

2019 - 2021 MULTI – YEAR BUDGET



OF ENUGU STATE GOVERNMENT OF NIGERIA BUDGET OF PEACE, EQUITY AND PROSPERITY

Table of Content

Profile	3 - 9
Budget Speech	10 - 45
Chart Presentation of 2018 Budget	46 - 48
PART ONE – BUDGET SUMMARY	
Statement of Assets and Liabilities	49
Consolidated Budget Summary	50
Computation of Transfer to Capital Development Fund	51
Summary of Total Recurrent Revenue	52 - 53
Summary of Internally Generated Revenue by Sector by Organization	54 - 56
Summary of Total Recurrent Expenditure by Sector by Organization	57 - 60
Summary of Capital Expenditure by Sector by Organization	61 - 64
Summary of Capital Expenditure by Main Function and Function Classes	65 - 67
Summary of Capital Expenditure by Programme	68 - 69
Summary of Capital Expenditure by Programme and Programme Objectives	70 - 73
Summary of Capital Expenditure Projects by Geo – Location	74 - 75
Summary of Total Government Expenditure by Sector	76 - 77
Summary of Total Government Expenditure by Economic Segment	78 - 79
PART TWO – STATITISCAL ANALYSIS	
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Summary Classifications	81
Analysis of Recurrent and Capital Expenditure by Sub Function and Economic Summary Classifications	82 - 83
Analysis of Capital Expenditure by Economic and Programme	84
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	85
Analysis of Capital Expenditure by Geo Location and Economic Classifications	86
Analysis of Capital Expenditure by Programm and Geo Location Classifications	87
Analysis of Capital Expenditure by Sub Function Classes and Geo Location Classifications	88
Analysis of Capital Receipts by Sub Organisation and Economic Classification	89
Analysis of Recurrent Revenue by Sub Organisation and Economic Classification	90 - 91
PART THREE – DETAILED RECURRENT AND CAPITAL BUDGET	
Detail Recurrent Revenue Budget by Organisation	93–130
Detail Capital Receipts Budget by Organisation	131 – 134
Detail Recurrent Expenditure by organization by Sector – Personnel and Overhead	135 - 262
Detail Budgeted Capital Expenditure by Organsation by Sector by Program	263 - 341

PROFILE

- EXECUTIVE GOVERNOR:** **HIS EXCELLENCY**
RT. HON. IFEANYI UGWUANYI
GOVERNMENT HOUSE
ENUGU – ENUGU STATE
- SPECIAL ADVISER TO THE GOVERNOR:** **UCHE E. OGBODO**
MINISTRY OF BUDGET AND PLANNING
ENUGU
ENUGU STATE
- PERMANENT SECRETARY BUDGET:** **MR. K. C. UGWU**
MINISTRY OF BUDGET AND PLANNING
ENUGU STATE
- EXECUTIVE SECRETARY :** **NNANYEUGU DAN ONYISHI**
ENUGU STATE ECONOMIC PLANNING COMMISSION
ENUGU STATE
- ACCOUNTANT – GENERAL:** **SIR PASCHAL I. P. OKOLIE** (JP), BSC, MSC, MBA, FCNA, FCTI
OFFICE OF THE ACCOUNTANT GENERAL
STATE TREASURY HOUSE
STATE SECRETARIAT
ENUGU - ENUGU STATE
- CONSULTANTS:** **MOLD COMPUTERS AND COMMUNICATIONS LTD**
(DISTRIBUTORS OF PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0803-491-2489, 0802-843-3755
E-mail: mold@skannet.com; mold_computers@yahoo.com

PROFILE



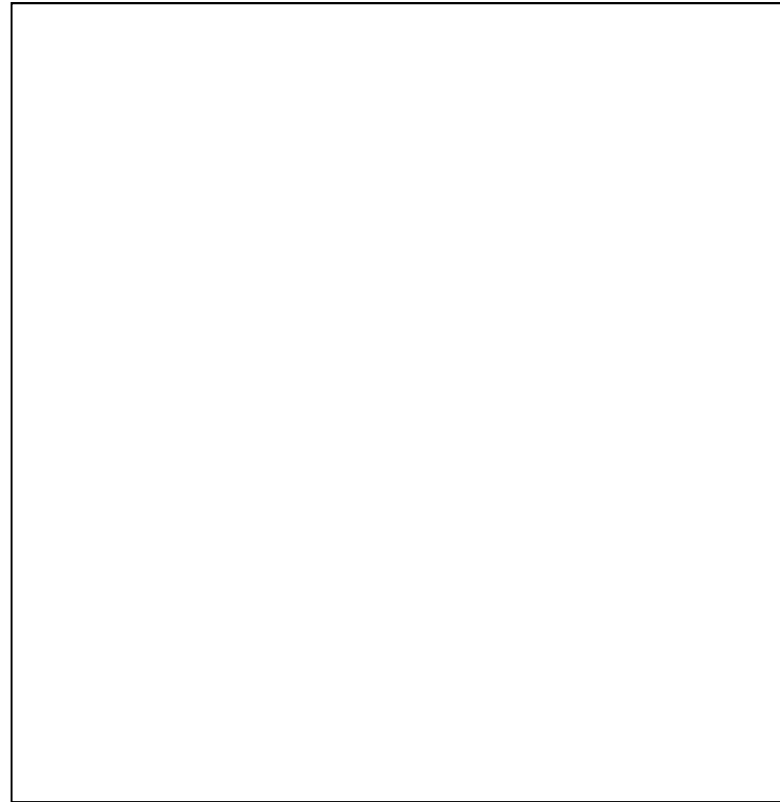
His Excellency
Rt. Hon Ifeanyi Ugwuanyi
EXECUTIVE GOVERNOR
ENUGU STATE



*UCHE E. OGBODO
SPECIAL ADVISER TO GOVERNOR
MINISTRY OF BUDGET AND PLANNING*



*MR. K. C. UGWU
PERMANENT SECRETARY
MINISTRY OF BUDGET AND PLANNING*



*EXECUTIVE SECRETARY
ENUGU STATE ECONOMIC PLANNING COMMISSION*



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



Staff of Main Accounts Production with Staff of Ministry of Budget and Planning during the review and Finalization of 2017 Accounts and 2018 – 2020 IPSAS Budget at the Office of the Accountant General, Enugu State.

Sitting (L - R) Eze Eunice U.- Deputy Director(Pensions), Agbo Silas N (J.P).- Director Treasury operations, Mr. Ekere Sam Tim - Mold Computers and Communications Limited, Sir. Paschal I.P Okolie (JP). Accountant General - Enugu State, Ugwu Alexander. I. Director (Treasury), Odo Remigius –Director Treasury.ST (Hqtrs), Ezeh Clara N. (HOD Revenue) - Min of Budget & Planning, Ogbonna Chinedu C. Director (Main Accounts Production),

Standing (L - R) Ozioko Ifeoma (CDPO) - MAC, Rev. Sis. Mary Stanley Ogoog Ugwu - Acct II - (Pensions). Adanna Okechukwu -(copper) (MAC), Ugwu Sabina -Principal Accountant , Okolie Molester - Senior Accountant (MAC), Agbo Justina - (CDPO) MAC, Aqueen N. Eneh -Chief Accountant (MAC), MAC, Ani Ijeoma (ACDPO) - MAC, Ichuora Obiageli (Corper)-MAC, Okenwa Ndidiamaka (PEO) - Min of Budget & Planning, Okafor Francis -Planning Officer I (State Econ. Planning Comm.), Nzekwe Herietha (PO) -State Economic Planning Commission, Ugwu Vitus - Budget Officer / Budget and Planning, Orji Onuabuchi - Budget Officer/Budget and Planning, Kanu Mba (PEO 1) ,Ede Franca (ACEO) - MAC, Mbogu Anthonia PA - PA MAC



THE PRESENTATION OF YEAR 2019 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, RT. HON. IFEANYI UGWUANYI, GOVERNOR, ENUGU STATE ON MONDAY, DECEMBER 17, 2018

Protocol

I am pleased to remark that this is the fourth time that I have come to this hallowed chamber to present our State's budgets. I am here today to present to this Honourable House the 2019 budget proposal of Enugu State.

To you, Mr. Speaker and the other twenty three men and women of honour and partners in progress, I stand before you with immense respect and gratitude for your service to Enugu State and her people. The passage of over 26 bills by this House in just over three years speaks volume of your legislative prowess and collective commitment to the wellbeing of our dear State. These bills have provided legal and regulatory framework that scaled up the delivery of transformational projects and programmes to the residents of Enugu State. And to you, the larger people of Enugu State, I salute you for your support, prayers, patience and understanding.

We recall that we came into office when the nation's economy was in recession, owing to the negative developments in the oil sector. This created severe shortfalls in our revenue receipts that threatened the full implementation of our 4-point agenda for the rapid development of the State. However, with prudent management of resources, astute policy direction and above all, the mercy of the Almighty God of Abraham, God of Isaac, God of Jacob and the awesome God of David, we have been able to actualise our vision and fulfil our promises to the good people of Enugu State.



“In our new Strategic Outlook, 2019 – 2023, we plan to continue to grow our IGR; carry everyone along in project/programme selection and implementation; protect the lives and properties of our people; create jobs in Agriculture, Commerce and Industry, Housing as well as provide quality and affordable Education, Healthcare, Water and Housing as we gradually turn the State into one of the three most prosperous States in Nigeria”

In essence, we set priorities and took decisions based on what was best for everyone. I am always for programmes and policies that promote equity and which also ensure the welfare of our workers and the wellbeing of our entire populace. This is what drives me in this office. As long as I am here, I shall continue to promote peace and create the needed opportunity for the prosperity and security of our people and the generations to come. Ndi Enugu, you deserve the best! Mr Speaker, Honourable Members, it is my honour, at this juncture, to present to you the 2019 Budget Proposal of Enugu State titled, **“Budget of Peace, Equity and Prosperity”**. This budget is anchored on achievable and lofty but realistic goals. Thus, in 2019, it is my intention to continue to build on the peaceful coexistence in the State, ensure even distribution of resources as well as maintain the momentum on building new and rebuilding existing social and physical infrastructure for the benefit of our citizens and residents.

In our new Strategic Outlook, 2019 – 2023, we plan to achieve these milestones by continuing to grow our IGR; carry everyone along in project/programme selection and implementation; protect the lives and properties of our people; create jobs in Agriculture, Housing, Commerce and Industry through the existing robust Public-Private Partnership (PPP) framework, as well as provide quality and affordable Education, Healthcare Services and Water as we strive to gradually turn the State into one of the three most prosperous States in Nigeria. We shall do these through raising the bar for active participation of all stakeholders, private sector inclusive, in the overall development of the State.

Our Journey So Far

Before reviewing our progress in 2018 and before I present to you our detailed plans in 2019, permit me Mr Speaker and Honourable members to give a summary of some outstanding key achievements recorded since May, 2015 when we assumed office.

Within this period, we prepared and successfully implemented three full budgets which were passed in this hallowed chamber as follows:

- 2016 - **Budget of Stability and Consolidation**
- 2017 - **Budget of Economic Recovery and Inclusive Development**
- 2018 - **Budget of Sustainable Economic Growth**

These budgets were prepared using a recurrent to capital ratio of 60:40 which is in line with international best practices. We have, on the average, achieved 85% performance in the implementation of these budgets and ensured that all projects and programmes approved were cash-backed in line with our fiscal policies.

These programmes and projects were aimed at providing massive employment, ensuring an educated and healthy citizenry, renewing the urban cities, upgrading rural settlements to urban status and securing lives and properties of the people of the State. We have taken development to all the nooks and crannies of the State and ensured all-inclusiveness in programme/project selection, implementation and monitoring.

Economic and Fiscal Performance

As we all knew, this administration assumed office in the middle of 2015 when the Nation's economy, which the States depend on, was in recession. In turn, we knew that we needed to take proactive actions. To live up to the promises we made to the people of Enugu State and to deliver democracy dividends, we had to pursue revenue generation through revamping all the sectors critical to the economic development of the State, including Finance, Works, Commerce and Industry, Health, Education, among others.

With this mindset to complement statutory allocations from the Federal Government in the midst of the biting economic crunch and eager to secure more resources for both capital and recurrent expenditure, we pursued the resuscitation of the apex revenue generating body in the State – the Enugu State Internal Revenue Service (ESIRS). Steps taken to achieve this included the adoption of the Treasury Single Account (TSA) which helped plug major avenues of revenue leakage, reconstruction of the board's office complex, automation of revenue collection systems, overhauling of the Management of the Board, construction of zonal offices and the appointment of seasoned professionals to run the Service.

As a result of this, in 2017, the State recorded the highest revenue generation in a single year since its creation. This fund helped the present administration to deliver quantum and quality services to the people of Enugu State, including the payment of salaries, sometimes without receiving allocations from the Federal Government.

Works and Infrastructure

We have constructed and/or reconstructed vital roads across the State and many are presently on-going across the 17 Local Government Areas of the State. This is with strict and special emphasis on the rural areas that have no access roads to the cities as well as neglected areas within Enugu urban. This is to enhance easy movement of people and goods towards stimulating economic activities while also improving the ease of doing business in the State.

Health

As they say, a healthy nation is a wealthy nation. This Government will not compromise on the delivery of accessible and affordable healthcare to our people. Desirous to turn Enugu into a medical tourist State, we developed and passed into law the New Health Sector Reform Bill. We equally set up the Enugu State Primary Care Development Agency as one of our initiatives to ensure effective health care system in the State.

Today, we are upgrading seven General Hospitals across the State in order to provide specialist medical treatments to our people while also affording our Medical Students the facilities for internships. The completion of the ultra-modern medical diagnostic centre and the seven general hospitals will provide the much needed expertise that will turn the State into a preferred destination for medical treatment, thereby saving the country millions of Naira on medical trips.

Mr. Speaker, in our resolve to train the human resources that shall run as well as administer quality treatments in these hospitals, our Government pursued and successfully obtained full accreditation for the School of Health Technology, Nsukka, School of Health Technology, Oji River, School of Nursing, Nsukka and School of Midwifery, Awgu. This was after many years of inactivity due to non-accreditation of the courses by the relevant bodies.

To achieve these marks, Government injected massive funds for the construction and reconstruction of classrooms, hostels, provision of equipment, etc. The free maternal and child health care programme which has gotten the attention of the international community continues to run at full capacity while checking preventable child and maternal mortality and morbidity.

Other projects we executed include:

- Procurement of massive equipment for re-accreditation of Departments of Pediatrics, Obstetrics, Gynecology, Internal Medicine and Surgery at the ESUTH
- Establishment of ICU at ESUTH
- Establishment of EEG Testing at ESUTH
- Establishment of Emergency Operations Center
- Major Facelift at SMOH Premises
- Setting up of a befitting Isolation ward at Colliery Hospital for outbreak of epidemic disease
- Vehicular Fleet Renovation
- Generators for ESUTH, etc.

Education

Making education accessible and affordable to our populace is central to this Government's core programmes. And because education is vital to the development of our current and future generations, our drive to revamp the sector has remained unshaken since we assumed office in 2015.

In this regard, Government has initiated robust education policies and reviewed the existing education laws. We approved the implementation of a policy on uniform educational standard practices in the Public, Mission and Private schools in the State. Today, there exists a uniform academic calendar for all schools, uniform scheme of work to guide teachers and uniform promotion examinations.

To improve access to basic education, reduce drop-out and increase enrolment, we embarked on renovation/reconstruction of over 295 primary schools across the 17 LGAs of the State which have been fully furnished. To improve learning environment at this level, over 6,000 plastic/wooden chairs and tables as well as 1,000 first aid boxes were procured and distributed. At the secondary school level, we have executed the following projects:

- Supply and installation of ICT equipment and accessories in over 200 secondary schools in the State.
- Upgrade of Boys High School, Orba to Command Science Secondary School.
- Upgrade of Youth Centre, Mpu to Command Science & Technical School.
- Renovation of Urban Girls Secondary School, Nsukka that was devastated by rain storm.
- Renovation and conversion of Model Secondary School, Nsukka to a boarding school.

To improve teacher-to-student ratio at both the primary and secondary school levels, over 4000 primary and secondary school teachers were recruited and deployed especially to the rural areas while ensuring the conversion of 857 volunteer teachers to permanent staff. In order to improve the quality of teaching and learning, workshops and other forms of training were conducted for over 10,000 teachers comprising Head Teachers, Chairmen of Educational Steering Committees and other teachers in the State on School Self Evaluation, leadership, numeracy and literacy lessons among others. The State Government also approved and awarded scholarship to no less than two thousand and twenty five (2,025) indigent citizens of the State including those with disability.

At the tertiary level, the State has continued to provide subventions and grants to all the state-owned tertiary institutions including Enugu State University of Science and Technology (ESUT), Institute of Management and Technology (IMT), Enugu State Polytechnic, Iwollo, Enugu State College of Education (Technical), etc. A capital grant of over N1.1 billion was given to the Institute of Management and Technology, Enugu for the upgrade and improvement of existing infrastructure and other facilities in the Institution. In addition, Government saw to it that all programmes of the institution were accredited and revalidated. Under this administration also, IMT was able to hold its convocation for the first time in eleven years. It was the same story for the Enugu State College of Education Technical which also held its first convocation after nine years. Government has also put in motion machinery for the upgrade the institution to a University of Education while a capital grant of N200 million has been released for commencement of construction works at the permanent site of the Institution at Ihe, Awgu Local Government Area. Government also ensured the accreditation and validation of all courses of study at the Enugu State Polytechnic Iwollo as well as the provision of critical infrastructure and necessary equipment

aimed at revamping and repositioning the institution as a strategic centre for engineering and agricultural studies in the country.

In addition, this administration awarded a total of 680 scholarships of 340 each at the Institute of Management and Technology and the Enugu State Polytechnic for the benefit of indigent students of both institutions.

Other interventions such as construction/renovation of classroom blocks and libraries, provision of generating sets, recruitment of lecturers were also undertaken by our Government.

In our resolve to achieve the Sustainable Development Goals (SDGs), we collaborated with the MDG Office to establish over 18 Health Facilities and 42 Boreholes/Shallow Wells across the 17 Local Government Areas of the State. I believe that every citizen and resident of this State has benefited in one way or the other from these numerous projects/programmes.

Trade, Commerce and Industry

Our administration has taken employment and empowerment of the citizens and residents of the State, especially the youths and women as one of its cardinal points. To accomplish this, Government resolved to drive investment with full force. First and foremost, our Administration organised an investment summit, the first in the history of the South East geo-political zone, through which we have continued to create institutional and legal frameworks that have helped to provide the enabling environment for private sector participation in virtually all sectors of the State's economy. It was at this summit that we boldly declared that Enugu State was ready and open for business. We are happy to report that the summit has continued to attract both local and foreign investors into the State while also increasing their confidence in partnering with the State Government.

Investors currently working with the State include: Erudite Technologies Ltd and Sabo of India, OCP Fertilizer of Morocco, Lion Business Park Limited, China, Air Peace, Fit Consult, China Shenyang International Economic and Technical Cooperation (CSYIC) Limited and a host of others. Due to the efforts of the present Government, the first international cargo plane landed in Enugu recently just as the Government has provided massive land space for the development of the Enugu Free Trade Zone which was also established under this administration.

Under our Traders Empowerment Grant initiative aimed at helping our burgeoning businesses to grow and in which ₦50,000 is disbursed to each successful trader after a raffle draw, Government has expended over ₦120million duly disbursed to 2,400 traders in the first and second phases of the programme. Approval has also been given for the commencement of the third phase. The goal of this initiative is to cushion the negative effect of the nation's poor economy on the residents of the State, sustain economic activities, empower our people, tackle poverty as well as stimulate the economy of the State.

Also, over 2,300 Micro, Small and Medium Enterprises (MSMEs) have been empowered while over 35,000 MSME owners received trainings on business development and management. Thousands of both direct and indirect jobs have been created since 2015.

Agriculture

Enugu State is blessed with vast arable land and we have identified agriculture as a viable source of generating internal revenue while providing food for the teeming population of the State.

In our resolve to reduce hunger and provide job opportunities for the people of the State through agriculture, over 6,940 productive assets and Personal Protective Equipment were provided to farmers. Seven Centre Pivot Irrigation Systems (CPIS) covering 340 hectares are being constructed in four locations (Ojo, Ogurugu, Asaba and Mgbagbu Owa) for all-season rice production. Funds were also channeled to the revival and expansion of the Adani Irrigation Scheme as well as the construction of feeder roads and other critical infrastructure that will catalyze agricultural development in the State.

Also, over 20,000 improved oil palm and cashew seedlings are presently being raised to be distributed to farmers while training and extension services to 250 farmers across the three Senatorial Districts on livestock management and production have been carried out. A result of this is the growth in crop production (including rice, maize and cassava) from 9.58 million tons to an average of 15.6 million tons representing 62.91% increase annually.

Housing and Water

The housing and water sectors were certainly not left behind. With the determination to provide affordable housing and water which are the basic necessities of life, we injected massive funds to the development of housing units, majorly through PPP and the rehabilitation of water schemes in the State as well as provision/rehabilitation of boreholes in the rural communities. Most of these funds went into Heliu Residence through PPP; Jedidiah Gardens in Centenary City; Adonai Gardens in Ede-Oballa; Elshammah Estate in Centenary City; Valley Estate GRA; Citadel Estate; Sandview Estate; Heritage Estate. It will be recalled that Government acquired one hundred units of one-bedroom apartments which were given out to lucky civil servants through a transparent lottery system.

Upon our assumption of office, we discovered that water supply in Enugu and Nsukka was in a dismal state especially with the Ajalli and Oji River water schemes on the verge of collapse. However, in our resolve to provide portable water to our people, this Government rehabilitated the Ajalli and Oji Water Schemes, constructed new boreholes and renovated many non-functional ones across the 17 LGAs of the State while also extending new water pipelines in different parts of the state. Today, the Ajalli and Oji River water schemes deliver up to 25,000 cubic meters of water to Enugu Metropolis and for the first time in a long while, elevated areas of the city such as Nkpokiti, Rangers Camp, Independence Avenue, Ezillo Street, Federal Government College, Iyienu Street, Rangers Avenue, the State House of Assembly and parts of Nza Street have started to enjoy water supply in addition to other hitherto poorly serviced areas of the city.

Rural Development

In line with our promise to upgrade rural communities to urban status in order to reduce migration, Government approved and subsequently released the sum of 2.25 billion Naira as the first tranche of the N10million approved for each of the 450 communities in Enugu State to enable them address their own peculiar and most paramount developmental challenges. 354 communities in the state have so far accessed this fund while the others will get theirs as soon as they perfect the necessary requirements.

This initiative was designed to promote participatory democracy and ensure inclusiveness in project selection, implementation and monitoring. I am happy to note that this has helped in no small measure to enthrone peace, solidarity and progress across all our Local Government Areas.

Mr Speaker, we undertook the Construction of five new ultra-modern Fire Service Stations across the three senatorial zones, strategically located in Four-Corner, Ozalla in Nkanu West LGA; Ogrute in Igbo Eze North LGA; 9th Mile Corner in Udi LGA; Orba in Udenu LGA; and Oji in Oji River LGA. These projects are aimed at ensuring quick and effective response to fire outbreaks and sundry emergencies across the State, with a view to save lives and properties of our people.

To curtail rural to urban migration, our Administration also concentrated the establishment of key infrastructure in the rural areas of the State, including good roads, primary health facilities, pipe-borne water, electrification, primary and secondary schools, civic centres, among others.

Justice, Peace and Security

Mr. Speaker, Honourable members, to the glory of God, Enugu State remains peaceful and is considered one of the safest States in Nigeria. This is possible due to the support that Government has continued to give to the security agencies in the State. So far, we have donated 77 vehicles to the Police and other security agencies in the state along with security other gadgets and equipment. We have, in addition, installed 45 units of Lumos Solar lighting system in 45 police stations in our State. To complement the efforts of these agencies especially in the rural areas, we also oversaw the registration and equipping of 53 neighbourhood watch groups and associations. Facilities provided include Toyota Sienna Buses, Motorbikes, etc.

And to the credit of this Honourable House, over 26 bills were passed into law and assented as part of our efforts to promote the rule of law and enhance the dispensation of justice. In turn, these laws have greatly helped to provide the enabling environment for businesses to thrive and for the ease of doing business to be enhanced. I am pleased to note that six other bills are currently receiving legislative attention in this hallowed chamber. Notable among the passed bills are the Child Rights Act which was passed in conformity with the demands and expectations of the UNICEF and other concerned international bodies; the Enugu Investment Development Authority Law, Land Use Charge, Enugu State Health System Reform Bill, and Administration of Criminal Justice. In a bid to decongest the prisons in the State, visits and reviews of cases were conducted in Enugu, Nsukka and Oji prisons where 568 awaiting trial inmates were afforded speedy and effective disposal of their cases through bail grants as well as unconditional discharge. Other machineries put in place in

our efforts to reform the Justice Sector include the renovation and equipment of court buildings across the state, construction of Customary Court of Appeal Headquarters at Enugu and the establishment of ten Magistrate Court buildings at Uzo-Uwani, Enugu-Ezike, Obollo Afor, Oji River, Enugu North, Enugu East, Ikem, Agbani, Amagunze and Awgu. The Enugu State Executive Council also approved the construction of 14 new court buildings and open registries for judicial divisions and magisterial districts across the three senatorial zones in the state.

These new facilities are to be sited in Enugu North, Enugu South, Enugu East, Nsukka, Nkanu East, Nkanu West, Awgu, Oji River Igbo-Eze North, Igbo-Eze South, Uzo-Uwani and Isi-Uzo Local Government Areas.

This is to ensure speedy and ease delivery of justice to the residents of the State.

Good Governance

It has been the priority of this Government to institutionalise transparency, professionalism and integrity among all public office holders in order to ensure efficient and effective service delivery. In this regard, we have continued to train and retrain our public servants as a way to improve their productivity and commitment.

It is also common knowledge in Nigeria that our Administration has ensured the prompt and regular payment of salaries of civil servants. As a matter of fact, we have gone the extra mile to pay what is now referred to as the 13th month. The aim is to appreciate our workers, stimulate the State economy and cushion the effect of excess expenditure during the festive period. It is worthy of note that Enugu State has remained one of the few States to maintain this trend. We successfully utilized the bailout fund totalling N4.2 billion from the Federal Government to offset pension arrears from 2009 to 2015 and also cleared arrears of subventions to parastatals in the State. This has enabled the parastatals to pay outstanding staff salaries and to meet other obligations. I am happy to report that Government has set aside N1.2 billion every year for payment of gratuities to our retired civil servants.

As I address you here today, I am equally excited to inform Enugu State workers that approval has already been given for the payment of the 13th month this year.

Mr Speaker, Honourable members, distinguished ladies and gentlemen, I make bold to say that after this period in office, we have recorded visible and verifiable achievements that have helped to transform Enugu State in a number of ways. The obvious outcome of our performance is manifested in the various assessment reports, recognitions and awards to the State Government by independent bodies, both locally and globally. These accolades include but are not limited to the following:

1. The first State in Nigeria to publish and circulate its Audited State Final Account for four consecutive years- 2014 to 2017, using IPSAS template within 6 months of the relevant year as prescribed by law. We are also the third most debt sustainable State in our country.
2. Enugu is one of the three States in the country nominated for Excellence Award in the provision of Health Services to her citizens.
3. Rangers International, our State-owned football club were crowned champions of the 2018 NFF/AITEO Cup after 35 years of the club's last victory in the competition. This came barely a year after the club lifted the 2015/2016 Nigeria Professional Football League (NPFL) trophy after 32 years in the wilderness. These uncommon accomplishments were the results of the resolute support of the State Government as well as the efforts of the management and players of the Club. We have resolved to intensify our efforts to ensure even more glorious accomplishments for the Club in all competitions.
4. Several professional organizations, including the Association of National Accountants of Nigeria (ANAN) scored the Government of Enugu State very high in the areas of financial management in particular and overall good governance in general.
5. Enugu was adjudged the 5th most competitive State in Nigeria, and this was according to National Competitiveness Council of Nigeria which assessed human capital, infrastructure, economy and institutions.
6. Recently, the State was rated as the second most advanced and responsive State in Nigeria in the frontier of global good practices with regards to the Ease of Doing Business. This was from a World Bank Group.

7. Enugu is rated Number One in the South-East and 9th in the Country based on Internally Generated Revenue. What is more encouraging is that we achieved this without putting any further burden on the lower class or our workers.
8. We are Number One in the South-East geo-political zone and one of the few States in Nigeria to have successfully implemented the CBN N220billion Micro, Small and Medium Enterprise Development Programme (MSMEDP). We have funded over 2,000 Micro, Small and Medium Enterprises to the tune of N2billion.
9. We are the leading State in the South East in the implementation of 22-Point Fiscal Sustainability Plan as assessed by Ernst and Young, a chartered accounting firm assigned by the Federal Ministry of Finance to assess compliance of States to the FSP implementation
10. Enugu State was recently rated the best State in Nigeria in ICT Development by the National Council on Communications Technology.

The good people of Enugu State, these are just but a few of the performance-based recognitions and/or honours that our administration has received since coming to office on May 29, 2015. I am further emboldened that coming from reputable national and global agencies, the honours richly signify that we are well on course towards achieving the Sustainable Development Goals (SDGs).

Review of Year 2018 Budget Implementation

In 2018, we invested the State's resources in the provision of critical infrastructure that would help to deepen development in all the sectors. Specifically, Government embarked on the following: provision of quality roads in both the urban and rural areas of the State as a way to engender the enabling environment for businesses to thrive; provision of qualitative and affordable education for the benefit of the present and future leaders of the State; stimulation of economic activities in the rural settlements as well as upgrading of some rural areas to urban status to mitigate migration; ensuring a healthy populace; provision of employment to the youths through agriculture; ensuring food security, and the enthronement of a peaceful and serene environment for the people of the State.

In as much as we have made considerable progress in the implementation of this budget, I must be frank enough to admit that we observed certain challenges that we are however working assiduously to address. To this end, we developed the Enugu State Economic Growth Plan (2019 – 2023) which aims to grow the economy of the State in a sustainable manner, tackle observed gaps as well as take positive transformation to all the nooks and crannies of the State. The plan which was developed through consultations with communities and other relevant stakeholders to ensure button-up approach in programme selection has the following strategic goals:

- a. Poverty reduction/wealth creation
- b. Healthy and productive citizens with right attitude, aptitude and values
- c. Highly educated and technically ready workforce
- d. Youth empowerment/employment
- e. Urban/city renewal
- f. Peace and security
- g. Responsive, inclusive and accountable governance
- h. Fiscal Sustainability and Effective Public Financial Management

Strategies to adopt in the implementation of the above goals include but are not limited to the following:

- Improving urban/rural infrastructure including well networked roads and public buildings,
- Increasing Agricultural Productivity through qualitative research, mechanization and value addition,
- Making Enugu State an investment destination through the provision of conducive business environment,
- Promoting Early Childhood Education as well as technical and vocational education towards ensuring a well-educated and self-employable citizenry,
- Promoting effective Waste Management/Renewable Energy,
- Developing a robust Health System with focus on primary healthcare service delivery
- Promoting Housing development and Urban Planning for bridging housing gap as well as ensuring the maintenance and development of aesthetic cities,
- Improving Institutions and Systems for Peace, Security, Good Governance and also maintaining zero tolerance to corruption,
- Increasing investment through PPP for expanding fiscal space and increasing the IGR of the State, etc.

Our total projected resource estimate for the 2018 fiscal year amounted to N114.3 billion. This budget was predicated on some Micro and Macro Economic assumptions, including the following:

Macro

- Benchmark Crude oil price of \$45 per barrel
- Oil production Rate of 2.3 million barrels per day
- Exchange Rate of N305 to the dollar
- Inflation Rate of 12.4%
- GDP Growth Rate of 3.5%

Micro

- Expected refund from Paris Club of N3 billion
- Expectation of IGR collection of N30 billion
- Pursuit of 60:40 Recurrent to Capital Expenditure Ratio
- 100% Cash-Backing of all approvals
- Due process and robust procurement process

Internally Generated Revenue (IGR)

In our sustained determination to aggressively pursue enhancement of the State's Internally Generated Revenue (IGR), Government, during the year under review, continued to improve on our ICT-based revenue collection and accounting mechanism, the e-payment system, otherwise called the Treasury Single Account (TSA) and to expand and extend its use and application to all MDAs across the State. The adoption of the e-payment system has helped in no small measure in plugging major avenues of revenue leakage. This, coupled with our determination to exploit other avenues of revenue generation that had been left untapped in the years past, has greatly helped to boost revenue collected from internal sources by the State during the year. The digitalisation of the operations of the State's financial processes is highly justified, as it is continuously yielding positive results, which are evidenced in more revenue yields accruing from internal sources. The revenue harvested from this source during the year amounted to over N16 billion as at the month of October.

Works and Infrastructure

From the inception of this Administration on May 29, 2015, we resolved to give priority attention to the construction of new roads and the rehabilitation of existing ones that were in various states of disrepair in order to improve travel times, enhance connectivity with our rural communities and reduce road accidents and other ills associated with bad roads.

In consonance with the above policy, Government executed work on the following road projects in the 2018 fiscal year:

- Construction and extension of Ituku Road in Awgu Local Government Area.
- Construction/rehabilitation of 2Nos double box culverts and the failed portions of road pavement at Awgu Main Town.
- Reconstruction/rehabilitation of Ugbo-Odogwu/Sani Abacha Street, Phase 6, Trans Ekulu, Enugu East LGA.
- Reconstruction/rehabilitation of failed sections of Oguejiofor Street (Dental School of Technology), Trans Ekulu in Enugu East LGA.
- Construction of Ezike Street/Mgbowo Street – Nike Lake Road Extension, also in Enugu East LGA.
- Rehabilitation of Amaetiti Street, Ugboye, Abakpa Nike.
- Rehabilitation of Edward Nnaji Street - Ogwuagor Road in Enugu East.
- Construction of Ugwuaku - Internal Roads in Abakpa.
- Rehabilitation/Construction of Enugu – Abakaliki (Eke Obinagu Junction) – Onunweneabo, Akpuoga Nike Road,
- Construction of AchiAkpa-Daughters of Divine Love (DDL) Juniorate Main Entrance, Abakpa Nike,
- Rehabilitation of Njemanze Entrance/Ogui Road
- Rehabilitation of Bonny Lane - Ogui Road
- Rehabilitation of access road to 103 Battalion, Nigerian Army, Garki,
- Rehabilitation of Ralph Anakwe Lane/Ogui Road (Oloko Gate)
- Rehabilitation of Asata Chemist Lane - Ogui Road (Asata Chemist Bus Stop)
- Rehabilitation of Mount Street, GRA
- Rehabilitation/construction of Ugwuaji Road Junction –NwobodoNnam

- Rehabilitation of Access Road to Ogbete Main Market, Enugu
- Reconstruction of New Market Roundabout - Civil Defence Headquarters/Works Road
- Reconstruction/rehabilitation of Ngenevu and Brodrick Roads
- Completion of the Construction of the 5.5Km New Market – Milken Hill – Ngwo – 9th Mile Corner Road, Enugu
- Rehabilitation of Kilometres New Market - Camp 1 and Extension to St. Patrick's Parish, Iva Valley Pottery - Camp 2.
- Rehabilitation of Chief Ede Nnamani Street - St. Michael's Church Road
- Remedial works at Ezikwo Street/Nwafor Orizu Street, Independence Layout,
- Construction of Access Road to the proposed Customary Court of Appeal Headquarters
- Reconstruction of Abagana/Orofia Streets in Independence Layout, Enugu.
- Construction of Colliery Avenue Road (One-Stop Investment Shop) to Nigerian Railway Corporation Headquarters
- Reconstruction of Ezenwani Akpaka and Isiukwuato street/Ogui Road, Asata, Enugu,
- Construction of Ebeano Estate road and John Nwodo Close, Enugu
- Construction/rehabilitation of Ukehe – Onitsha – Ugwuoba Streets, Independence Layout, Enugu North
- Rehabilitation of Owelle Street - Timber Shed/Kenyatta - Ugwuaji Road - Loma Linda/Umunano Street Junction, Enugu South LGA, Enugu State
- Construction of the extension of Loma Linda – Maryland - Ugwuaji – Enugu – Port Harcourt Expressway,
- Construction of Umunnaji - Onukwe Streets, Maryland, Enugu.
- Construction of Mission Junction-Owolloti-Ugwuike-Ogoma Ring Road (Phase I) in Ezeagu LGA.
- Construction of Ogrute – Mkpamute – Igogoro – Ikpamodo – Okpo – Amaja Road (Phase 1), Igbo Eze North LGA.
- Construction of Ogrute –UmuogboUlo – Isiugwu – Umuokpu – Ette Road, Igbo Eze North LGA, Enugu State.
- Completion of the construction of Ebonyi Bridge and asphaltting on both approaches of Ugwogo - Neke - Ikem Road.
- Construction of Amaechi Idodo – Amuzam, Amagunze Road in Nkanu East Local Government Area

- Construction of Agbani – AforAmurri Road in Nkanu West
- Construction of Ogonogoeji Ndiagu Akpugo Road (Atavu Bailey Bridge –Afor Onovo)
- Extension of the construction of Agbani - Amuri Road
- Construction of Amokwe Road Udi Station – Ibuzo Amokwe - Amokwe Station Road Phase II, Udi LGA
- Construction of Obollo Eke Junction – Agala – Okpaligbo Junction, Udenu LGA
- Construction of OhomOrba – Amajioka – Umuikeoha – AguOrba and OkpuAgu Orba Road in Udenu LGA

My dear people of Enugu State, I note with joy that we have completed work on the above-named roads in our State. In addition, work is on-going and has reached advanced stages in the construction of the following roads:

- ✓ Construction of Orié Emene – Adoration Ground Road, (Adoration Ground Section),
- ✓ Construction of Valley Crescent/Mount Drive, Independence Layout, Enugu
- ✓ Remedial action on the Access Road to the ESWAMA Dump Site at Ugwuaji, Enugu South LGA
- ✓ Construction of Span Bailey Bridge and road works across River Nyama to Amechi, linking Umuogo and Umuagba Amechi Uno/Obinagu Community
- ✓ Construction of Ibagwa Aka – Itchi – Unadu – Alor Agu Road, Igbo-Eze South LGA
- ✓ Rehabilitation/reconstruction of EhaAmufu-Nkalagu Road,
- ✓ Construction of Omuoha - Obuoffia - Awkunanaw Road,
- ✓ Remediation of Erosion Control Project at Idi-Opi in Nsukka LGA
- ✓ Construction of NkwoInyi-Akpugo Eze - Mmam Forest Road.
- ✓ Construction of Enugu Eke - Ogui Uno - Oma Eke Road
- ✓ Construction of OhomOrba Junction-Imilike Ani -Ezimo Uno (Udenu Ring Road)
- ✓ Extension of the construction of OkpuOrba–AguOrba Road.

Other infrastructural projects we undertook this year also include:

- ✓ Construction and furnishing of Customary Court of Appeal, Enugu Building, Judges Chambers, the Court Halls, Office of the Chief Registrar, Deputy Chief Registrar and the purchase of law books and periodicals for the Customary Court of Appeal Library;
- ✓ Rehabilitation of damaged section of Abuja Building, Government House, Enugu;
- ✓ Renovation, relocation and furnishing of Enugu State archives at old secretariat;

Recently, we approved the construction of the following projects:

- ✓ Construction of 10Nos Executive Guest Chalets, Old Government Lodge, GRA, Enugu;
- ✓ Rehabilitation of Ebony Paint Road, Awkunanaw, Enugu
- ✓ Rehabilitation of Police Mobile Force No 3 Squadron, Awkunanaw, Enugu
- ✓ Rehabilitation of Owerre Ezukala Close, Independence Layout, Enugu

During the year, Government also approved the payment of the sum of N400 million as counterpart funding for rural roads to be rehabilitated under RAMP-2 project, which is jointly funded by the State in partnership with the World Bank and the French Development Agency. Today, work has reached advanced stage in the rehabilitation of 4 lots selected in the three Senatorial Districts of the State, all totalling 115.36 km. Similarly, prioritization/revalidation has been completed on roads to be done under the second phase of roads, totalling 400km selected from across the State.

Under the same project, N33.2 million was also spent on mechanized maintenance of the 7.6km Ako Nike – Demaco Farm pilot road, while the Bill of Engineering Measurement and Evaluation has been prepared for the outstanding 42.4 km of roads selected under the first phase.

Urban Beautification

It is not in contest that Enugu ranks high among the most aesthetic and neatest cities in our country. We cannot afford to climb down from this pedestal. To maintain this standard as well as improve on it, Government invested a sizeable sum in city infrastructure management as well as Urban Renewal Project and upgrading of slums through:

- Public sensitisation and improvement in environmental standard;
- Maintenance of Bus Shelters;
- Restoring and improvement of city infrastructure;
- De-silting of drainages within the city;
- Clearing of encroachment at 4-Corner Junction, Ozalla;
- De-silting and herbicide at Akwata;
- Cutting of trees and grasses at Milliken Hill, Ngwo;
- Decongestion and discouragement of street trading.

It is my pleasure to also report that under the Enugu Clean Team Project, which is the first of its kind in the history of the State, Government recruited one thousand women and youths who have helped to implement our vision and resolve to create a cleaner, safer and healthier Enugu State. Government equally plans to recruit another set of one thousand workers in the next phase.

Transport

The Akanu Ibiam International Airport has also received our attention. Renovations are currently on-going in the airport to attract more airlines to the State and to have direct flights from the South East to other countries. It is worthy to note that the first cargo plane landed in Enugu under our administration and I am optimistic that when our current interventions and other works are completed, more international airlines will be landing in the State in no distant time.

The State Government has also been working in concert with other South-East State Governments and all relevant stakeholders to ensure that the Federal Government takes action to upgrade the airport to acceptable standards. A fact-

finding assignment conducted by the Enugu State Government has come out with the following recommendations concerning the vital upgrading work to be carried out on the airport:

- Expansion of the runway;
- Relocation of the abattoir that is close to the runway. This recommendation is informed by the fact that the abattoir harbours birds which pose grave dangers to aircraft.
- Relocation of an abandoned fuel tank, which is also close to the runway, so as to enable the expansion work to be carried out;
- Negotiation with people living around the airport to appreciate the need for imminent relocation;
- Relocation of the high altitude mast at 9th Mile Corner, Ngwo to move it away from the Air Route,

The free trade zone located near the airport, which is still under construction, will open up space for more investors to invest in the State and create job opportunities for our teeming youths.

May I seize this opportunity to report to Mr. Speaker and other Honourable Members that the Enugu State Executive Council has already approved the immediate relocation of the mast that poses imminent danger to airplanes.

To ensure a decent, civilised and effective traffic management in the State, Government established the Enugu State Traffic Enforcement Bureau under the State Ministry of Transport. A total of 314 Enugu State youths have so been recruited, trained and deployed under the scheme while plans are being made to recruit more personnel to ensure effective coverage of all the urban areas of the State. Government also installed a total of 763 single and double poles of street lights and 26 generating sets in the urban areas of the State, as well as 24 new traffic light stations.

Agriculture/Women and Youth Empowerment

Our aim is to make sure that no family in our State goes to bed without food on account of poverty or inability to provide for the household. It is our belief that we can achieve this by boosting agricultural production. To accomplish this, Government continues to extend the delivery of improved production packages to farmers and fishermen through extension services. In this regard, this Administration:

- Established 109 Small Plot Adaptive Technology (SPAT) in farmers' fields State-wide with improved agricultural technologies;
- Established 18 Management Training Plots (MTPs) for rice farmers on Line Planting technology, maize and livestock;
- Conducted training for 20 Farmers' Field School (FFS) master trainers/facilitators;
- Established ten out-growers on orange and sweet potatoes;
- Conducted training/sensitisation for 2,182 farmers on best agronomic practices and processing of orange flesh and sweet potatoes at Awgu, Nkwo-Nike, Orba and Agbani.

Education

Our priority attention on education cannot be over-emphasized because it is our duty to equip our present and future generation of leaders to be able to compete favourably in the emerging global market. For this reason, Government, with the support of UBEC/ENSUBEB, committed huge resources amounting to N2.5 billion on the following:

- Construction of 20Nos 5-classroom blocks in all the 17 Local Government Areas of the state at the cost of N360 million;
- Construction of 88Nos 3-classroom blocks for Early Child Care and Development Education (ECCDE) in all the Local Government Areas of the state at the cost of N1.012 billion;

- Construction of 54Nos 4-room conveniences with overhead tanks across the 17 Local government Areas at the cost of N54.4 million;
- Renovation of 83 dilapidated classroom blocks across the 17 Local government Areas at the cost of N866 million;
- Scoping and surveying of 295 public primary and junior secondary schools across the 17 Local government Areas;
- Prompt payment of counterpart fund for UBEC/ENSUBEB project monitoring/evaluation and procurement of vehicles for Monitoring and Evaluation;
- Procurement and distribution of 10 Merry-Go-Round to Early Child Care and Development Education (ECCDE) schools;
- Procurement and distribution of 39 swings to ECCDE schools in the State;
- Purchase and distribution of 8,000 cartons of chalk and other teaching aids to all public primary and junior secondary schools in the State;
- Procurement and distribution of 1,900 plastic lockers and chairs to public primary and junior secondary schools in the State;
- Procurement and distribution of 1,510 ECCDE tables and chairs to all the ECCDE schools in the State;
- Procurement and distribution of 850 white board to ECCDE schools in the State;
- Provision of laptop computers to the Planning, Research and Statistics Department;
- Procurement and distribution of 120 desktop computers for LEMIS.

The sum of N264 million was also invested in computerisation and establishment of ICT laboratories/equipment and accessories in 111 public secondary schools in the State during the year.

Government also released the sum of N50 million as capital grant for infrastructural development at the Enugu State Polytechnic, Iwollo, in addition to another N37.3 million expended on the procurement of engineering equipment for the polytechnic.

Health

Ndi Enugu, permit me to reaffirm that our Administration has always placed a high premium on meeting the health needs of our people. One of our strategic initiatives towards achieving this is to place the Enugu State University Teaching Hospital, Parklane, Enugu, on a sound footing to be able to provide quality healthcare services to our people at all times. In the light of this, during the 2018 fiscal year, we invested substantially in the provision of medical equipment, make major maintenance and improve logistics at this health facility. Mr Speaker, I wish to inform you that through such gesture, Government was able to:

- Procure a Comet Electro-Encephalogram Machine (EEG) for the Paediatric Ward of the hospital;
- Procure AGFA X-ray Digitizer/Digitizer printer for the Radiology Department;
- Procure an Automated Perimeter, Motorised Instrument Tray for the Paediatric Ward;
- Provide Sechrist Infant Ventilator with CPAP mode for the Paediatric Ward;
- Procure four Baby Incubators for the newly-born;
- Provide one Cardiac Patient Monitor for the ICU Ward;
- Provide one Infusion Pump for the Theatre;
- Provide one LED Phototherapy machine for the Paediatric ward;
- Provide one Baby Transport Incubator for the Paediatric Ward;
- Provide one Baby Resuscitate Machine for the newly-born Ward.

Mr Speaker, Honourable Members, I can go on and on because the list is quite long. But for want of time and space, I crave your indulgence to highlight that Government also provided one Electro Convulsive Therapy machine (ECT) for the Psychiatric Hospital at Emene.

Extensive work was done in the construction and/or reconstruction of the seven District Hospitals in the States, including but not limited to the renovation and upgrading of Poly Clinics, Asata Enugu, Udi District Hospital, Nsukka General Hospital,

construction of a bungalow at Uwani Health Centre, renovation and painting of Nenwe Health Centre and commencement of construction work at Specialist Hospital Adada, Uzo Uwani Local Government.

While work is on-going on the completion of students' hostel at School of Midwifery and connecting the school to the National grid, Government has completed work at the Enugu Medical Diagnostic Centre as we await the commencement of operations.

In the same vein, Government embarked upon the renovation and expansion of the Main Theatre Building at ESUT Teaching Hospital, Parklane while money was committed on epidemiology, surveillance and control of diseases like cholera, measles, polio, rota virus, etc.

Mr. Speaker sir, permit me to inform this House that in the year under review, Government spent the sum of N100.1 million in the renovation/reconstruction of buildings to facilitate the on-going accreditation programme at the ESUT College of Medicine, Park Lane Hospital, Enugu. Another sum of N202.5 million was spent on the purchase of laboratory and workshop equipment for the afore-mentioned accreditation exercise at the ESUT College of Medicine.

On the protection of lives and property and the maintenance of the dignity of our citizens, Government hugely assisted in the evacuation, rehabilitation and reintegration of returnees from Libya so that they could kick-start their lives and fend for themselves and their families.

The review of Enugu State Emergency Response Plan (2018 – 2020) was carried out during the year. To this end, our Administration spent the sum of N46.7 Million on the procurement of an Incidence Response Vehicle to ease the evacuation and rescue of persons affected by different incidents of emergency in the State. Between the months of January and August this year, we were able to respond to 58 cases of emergency across the State. In this, we conducted on-the-spot assessment of disaster scenes and distributed relief materials to the affected families numbering 1,262.

Work has been completed on the upgrading of Enugu State Friendship and Emergency Call Centre. I wish to inform you that the facility which is now operational will invariably boost the ease at which the citizens of the State can access emergency services from the government.

I am proud to report that through the collective and collaborative efforts of this Assembly and our people, we truly achieved a lot in the outgoing year, as we accomplished other milestones since taking office on May 29, 2015. Indeed, Enugu State is in the Hands of God!

Year 2019 Budget Size

With due consideration of the present macro-economic indices and other prevailing variables, I have the honour to present to you, Mr Speaker and Honourable Members, our Year 2019 Budget of **one hundred and nine billion, one hundred and ninety-nine million, two hundred and forty-three thousand Naira (₦109,199,243,000)**. This is 5.44% higher than the 2018 Budget of one hundred and three billion, five hundred and sixty-three million, five hundred thousand naira (₦103, 563,500,000). This is in keeping with the promise we made last year that as the economies of the nation and states expand, we would also expand our projects and programmes to ensure that every citizen and resident of Enugu State reaps full benefits of democracy.

Out of the total budget of ₦109.199 billion, the sum of N65.7billion, representing 60.17% of the total budget is for Recurrent Expenditure. This is higher than the 2018 figure of ₦60.7 billion by 8.22%.

Capital Expenditure stands at ₦43.493billion, representing 39.83%of the budget size. This is also higher by 1.5% than the 2018 figure of ₦42.846 billion.

The details are presented below:

ITEM	2018	2019	%
	₦	₦	
Statutory Allocation	59,063,500,000	65,965,243,000	70
Independent Revenue (IGR)	30,000,000,000	27,734,000,000	30
TOTAL RECURRENT REVENUE	89,063,500,000	93,699,243,000	100
RECURRENT EXPENDITURE			
Personnel Cost	37,500,431,000	38,662,180,000	59
Overhead	17,234,600,000	20,065,720,000	31
Subvention	5,981,993,000	6,978,000,000	11
SUB TOTAL	60,717,024,000	65,705,900,000	100
CAPITAL RECEIPTS			
Transfer from Consolidated Revenue Fund	28,346,476,000	27,993,343,000	64
Aids and Grants	2,000,000,000	4,000,000,000	9
Public Private Partnership	500,000,000	500,000,000	1
50% Refund from Paris and London Club	8,000,000,000		
Domestic Loans/Borrowing Receipts	2,000,000,000	5,000,000,000	11
International Loans/Borrowing Receipts	2,000,000,000	6,000,000,000	14
TOTAL	42,846,476,000	43,493,343,000	100
CAPITAL EXPENDITURE SUMMARY BY SECTORS			
Administration Sector	3,437,168,000	6,177,513,000	14
Economic Sector	24,225,345,000	24,584,264,000	57
Law & Justice Sector	1,219,200,000	1,046,320,000	2
Regional Sector	152,500,000	380,000,000	1
Social Sector	13,812,263,000	11,305,246,000	26
TOTAL	42,846,476,000	43,493,343,000	100
BUDGET SIZE	103,563,500,000	109,199,243,000	100

2019 Recurrent Revenue

In 2019, Government expects a Recurrent Revenue of ninety-three billion, six hundred and ninety-nine million, two hundred and forty-three thousand naira (₦93, 699,243,000). This is as against last year's projection of eighty-nine billion, sixty-three million, five hundred thousand naira (₦89, 063,500,000).

This is based on the following expected in-flows during the year:

- Sixty five billion, nine hundred and sixty five million, two hundred and forty three thousand (65,965,243,000) as Statutory Allocation from the Federation Account Allocation Committee (FAAC) representing 70% of the total Recurrent Revenue for 2019;
- Twenty seven billion, seven hundred and thirty four million (₦27, 734,000,000) from our Independent Sources (that is, our Internally Generated Revenue, commonly referred to as IGR) representing 30% of the Recurrent Revenue.

2019 RECURRENT EXPENDITURE

Our proposed Recurrent Expenditure for the year 2019 stands at sixty five billion, seven hundred and five million, nine hundred thousand naira (₦65, 705,900,000).

Out of this amount, thirty eight billion, six hundred and sixty two million, one hundred and eighty thousand naira (₦38,662,180,000) representing 59% is for Personnel Cost. Twenty billion, sixty five million, seven hundred and twenty thousand naira (₦20, 065,720,000) representing 31% is for Overhead Cost, while six billion, nine hundred and seventy eight million naira (₦6,978,000,000) is for subventions to Parastatals and Tertiary Institutions.

CAPITAL EXPENDITURE

Let me hasten to inform this Assembly that out of the aggregate sum of ₦109.199 billion which represents our Budget Size for 2019, the sum of forty three billion, four hundred and ninety three million, three hundred and forty three thousand naira (₦43,493,343,000) is set aside for capital projects. This represents 39.83% of the total budget. Brief details of some of the proposed capital expenditures are presented below:

Works and Infrastructure

The importance of good road networks, both in the urban and rural communities, cannot be over-stated. In recognition of its relevance to socio-economic development, the sum of **N16.5** billion was allocated to the State Ministry of Works and Infrastructure and RAMP. This is intended for the completion of all on-going road projects and the construction of new ones across the 17 Local Government Areas of the State, as well as the provision of other critical infrastructure that will stimulate economic growth and provide job opportunities in the State.

Agriculture

If agriculture, as we all know, is the mainstay of our economy, the highest employer of labour, and is second to the highest contributor to our national GDP, it is justifiable that our Government continues to accord it the priority that it deserves.

Thus, in the 2019 budget, agriculture received an allocation of **N633.5**million. With this, we shall consolidate our efforts towards commercialisation of agriculture so as to achieve food security in the State. We shall also complement our efforts by leveraging on Public Private Partnership to boost the production of key food and cash crops like rice, maize, cashew, pineapple, oil palm, banana and other fruit trees while also laying emphasis on value addition.

Health

If there is one area where our Government will continue to pay undiluted attention to, it is the health sector. Our people deserve nothing but the best, affordable and accessible healthcare. We are committed to guaranteeing just that.

The good news is that the construction of the edifice to house the Enugu Diagnostic Centre has been completed with plans already on ground for operations to begin. It is our plan to fully equip the Diagnostic Centre and make it functional in 2019 in our efforts to turn the State into a health tourist State.

For its own numerous benefits, we shall continue to sustain and improve on the services being provided through the Free Maternal and Child Healthcare Programme. We want to ensure that our children and our pregnant and nursing mothers do not die from preventable ailments.

Thus, we have set aside a total sum of **N2.37**billion to all the Ministries, Departments and Agencies under the Health Sector in the 2019 fiscal year.

Education

Education leads the child to the surest pathway to future prosperity. In the modern knowledge industry, no investment is too big to make for the growth of these leaders of tomorrow. Therefore, the on-going compulsory free basic education from Primary to Junior Secondary School must be sustained. The integrated approach towards renovation of schools has remained on course throughout the State. In the 2019 fiscal year, Education Sector will receive a total sum of **N5.522** billion.

This sum is for the Ministry of Education and other Departments and Agencies under it, including Enugu State Universal Basic Education Board, Agency for Mass Literacy, Enugu State College of Education (Technical), Enugu State University of Science and Technology (ESUT), Institute of Management and Technology (IMT), Enugu State Polytechnic Iwollo, Post-Primary Schools Management Board (PPSMB), Enugu State Science Technical and Vocational School Board and Enugu State Scholarship and Education Loans Board.

Trade, Commerce and Industry

Our Government has earned due praises for creating investor-friendly environment and providing the stimuli that enhance the ease of doing business, both of which have helped to attract both local and international investors to Enugu State.

The State has also established a functional Marketing Company that undertakes the bulk purchase of farm yields and other products at reasonable prices. These products are also made available to the consumers at very minimal profit margins. The activities of the Marketing Company help to ensure stable product prices, steady availability of the products and stable income for farmers, thereby, encouraging them to produce at commercial quantities.

Through our Small and Medium Enterprise (SME) Centre, we shall continue to partner with the Central Bank of Nigeria and the Bank of Industry to make soft loans for investment available to our people. Our dream is still alive towards revitalizing our moribund industries through Public Private Partnership (PPP).

It is worthy to note that Enugu State Investment Development Authority has been established for the promotion and deployment of private sector equity investment including local and foreign direct investment (FDI) into strategic and high impact development projects in the State.

All these efforts are geared towards creating employment opportunities for our people and expanding the economic base of the State. Thus, the sum of **N1.24** billion Naira has been allocated to the Trade, Commerce, Industry and Human Development Sector in the 2019 budget.

Water

The expansion of Enugu and Nsukka Urban Water Schemes and the boosting of Small Town Water Supply Project and the State Rural Water Supply and Sanitation Agency by ENRUWASSA are aimed at making portable water available to our people irrespective of whether they live in the rural or urban areas. To achieve this, the sum of **N742** million has been allocated to the Water Sector, comprising the Ministry of Water Resources, Enugu State Water Corporation, Enugu State Rural Water Supply and Sanitation Agency (ENRUWASSA) and Small Towns Water Supply and Sanitation in the 2019 budget. We also wish to leverage on Public-Private Partnership in this Sector.

Rural Development

To sustain and further improve on our success story in Rural Development, and to clearly underscore Government's unrelenting pursuit of improvement of life in our rural communities through the provision of access roads, provision of safe drinking water, connecting every community to the National Grid and provision of other basic infrastructure, we have budgeted the sum of **N3.02** billion for the Rural Development Sector.

Housing

Our Administration is already partnering with the Federal Mortgage Bank and other private institutions to develop housing infrastructure at various locations in the State, including Satellite Estate, Legacy Estate, Mega Estate at 9th Mile Corner and Harmony Estate in Nike. This is with a view to providing shelter to various classes of our people. In the 2019 fiscal year,

the sum of **N943.9**million will be spent by the State Ministry of Housing and the Enugu State Housing Development Corporation.

Adequate allocations have also been made in the 20 19 to cover other Ministries, Departments and Agencies (MDAs) of the State that have not been mentioned above. Government has equally made sufficient provision for counterpart contributions towards Donor and Private Sector-assisted projects during the 2019 fiscal year. Let me note, however, that the fuller details of the 2019 Budget will be presented by the Honourable Commissioner for Finance during the Budget Breakdown.

KEY DELIVERABLES AND EXPECTED OUTCOME OF THE 2019 BUDGET

The budget I present to you today is a multi-year, perspective budget, which is derived from our Medium Term Implementation Plan, spanning 2019 to 2021 fiscal years. We expect to deliver the following during the fiscal year:

- Better urban, Inter-Local Government and community road infrastructure;
- Enhanced security of life and property and improved access to justice;
- Improved access to health facilities;
- Improved access to quality and affordable water and sanitation;
- Increase in private sector investment
- Improved and upgraded school infrastructure to improve learning environment as well as ensure quality teaching;
- Job creation through increased inflow of local and international investments;
- Affordable housing through Public Private Partnership (PPP);
- More resources from Internally Generated Revenue (IGR) to fund development projects;
- Strengthened systems and institutions for improved service delivery.

EXPECTED OUTCOMES

- World class infrastructure and transport network;
- Better, educated, healthy and productive citizens;
- More secured and responsive citizens;
- Clean and eco-friendly environment;
- Robust and dynamic Civil Service;
- Improved investor-friendly environment for sustainable private sector development.

Ndi Enugu, I am, indeed, happy to inform you that the projects and programmes we have articulated in this budget were selected through an approach that enhances ownership by stakeholders, and which, in turn, shall elicit their interest and commitment in the implementation, monitoring and evaluation of these projects and policies. Our Sector Performance evaluation mechanisms include Mid-Year and Annual Budget Performance Reviews and Exco Retreats, all of which help to highlight success stories while identifying gaps that must be addressed to ensure maximum output and quality governance delivery. We have been able to prioritise our needs based on the lean resources at our disposal. And with our trademark prudent management of resources, I am confident as ever that we shall realise our dreams.

CONCLUSION

Mr Speaker, Honourable members, Ndi Enugu, the 2019 Budget reflects our shared vision for a better and brighter future. I am for an Enugu State where we shall all live as brothers and sisters in the pursuit of a common good for all. I want to say to this Honourable House and, indeed, the entire good people of Enugu State that we started this journey with clear goals and despite challenges, we can boldly declare that we are firmly on the right track to our desired destination. And because I know that our God lives, I am assured that our mission in government shall surely end in praise. As we get into electioneering campaigns and as the elections loom, I enjoin all candidates to different positions and their supporters to tread the path of peace, harmony and brotherhood in all we will do. Let us all endeavour to eschew habits that are likely to promote violence or sow hatred, rancour and unnecessary discord among our people.

We cannot end this address without expressing our profound and sincere gratitude to this Honourable House for your exceptional support, solidarity and commitment. We are deeply indebted to you and we assure you of our firm resolve to continue to strengthen this partnership for the benefit of our people and future generations.

Mr Speaker and revered members of this honourable House, it is my honour and privilege at this juncture, to, most respectfully, present to you the 2019 Budget Estimate, prayerful and hopeful as ever, that you shall give it expeditious consideration and passage.

Thank you Mr Speaker. Thank you Honourable members. Thank you Ndi Enugu. May God bless you and bless Enugu State. I wish all of you a Merry Christmas and a prosperous New Year in advance! Enugu State is truly in the Hands of God.

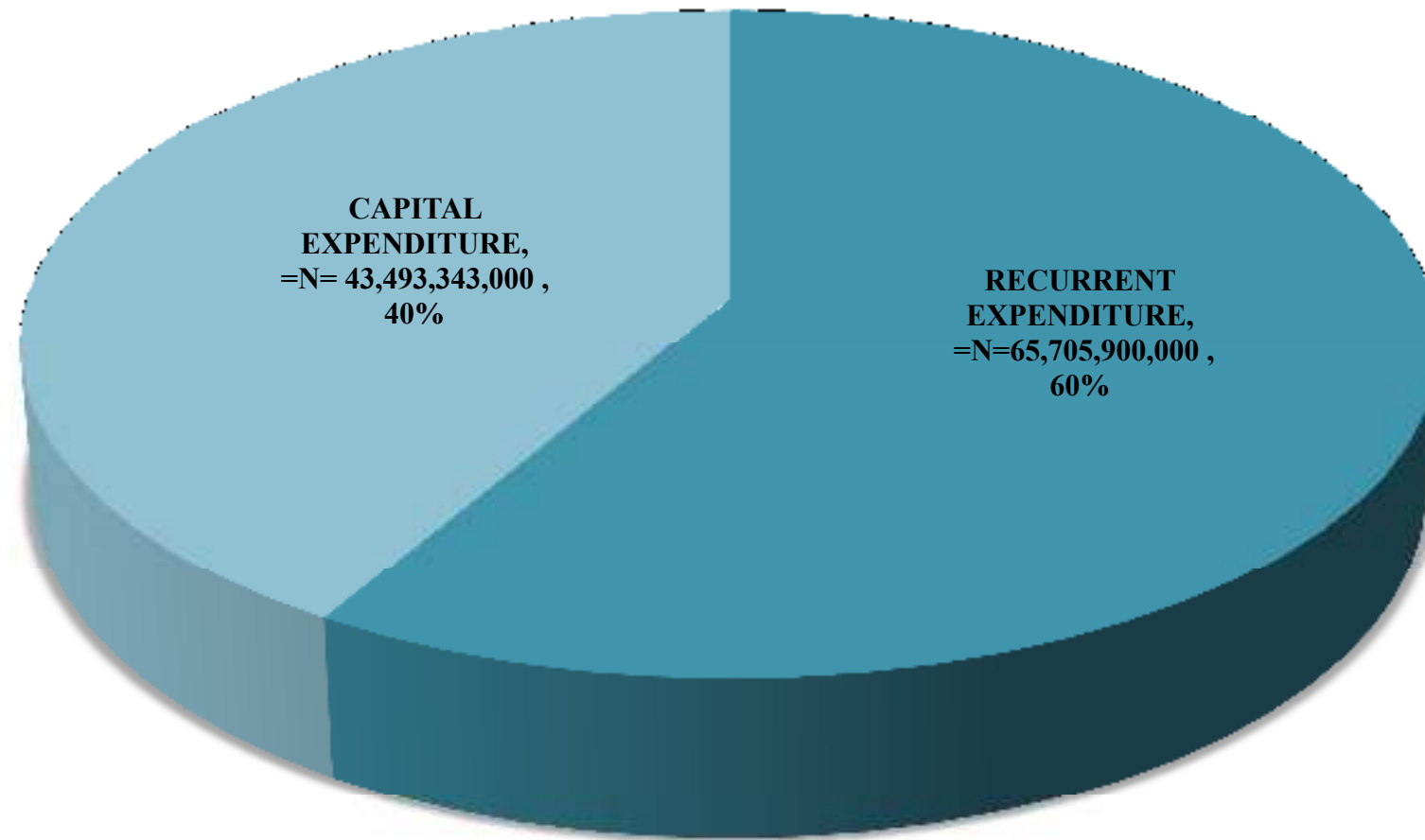
Rt. Hon. Dr Ifeanyi Lawrence Ugwuanyi,

Governor, Enugu State

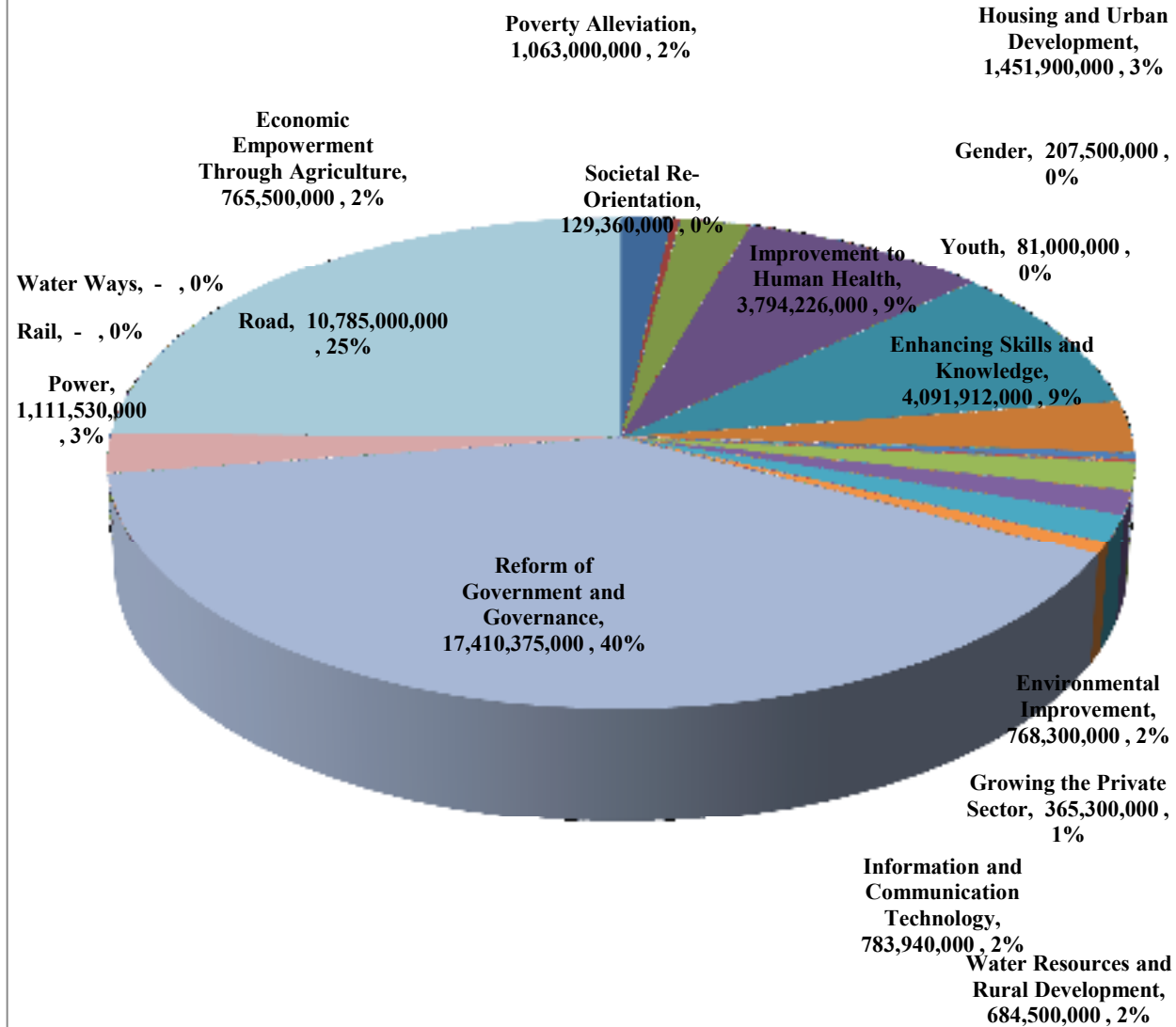
Nigeria.

CHART PRESENTATION OF 2019 BUDGET

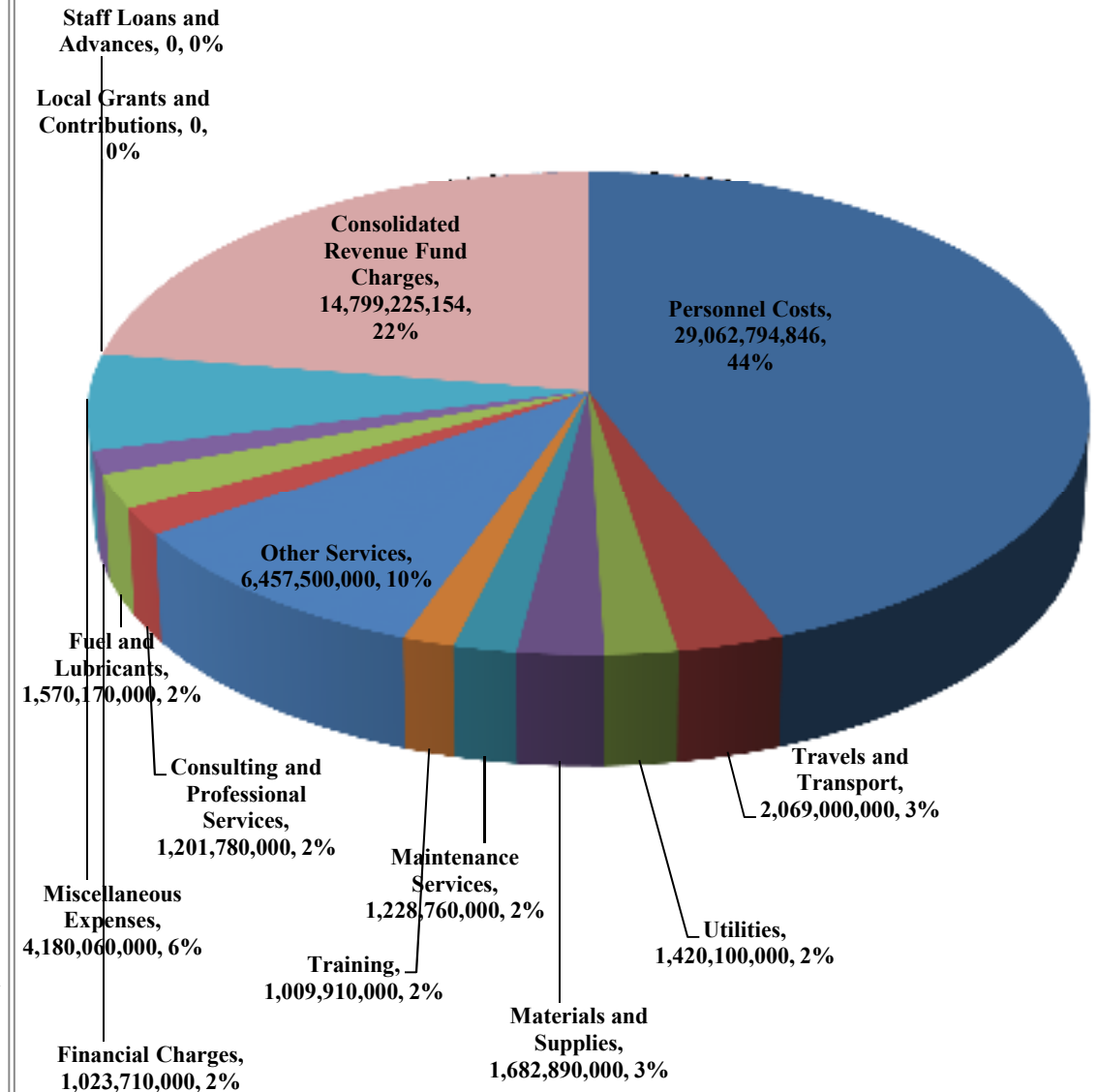
2019 BUDGET SIZE
=N=109,199,243,000

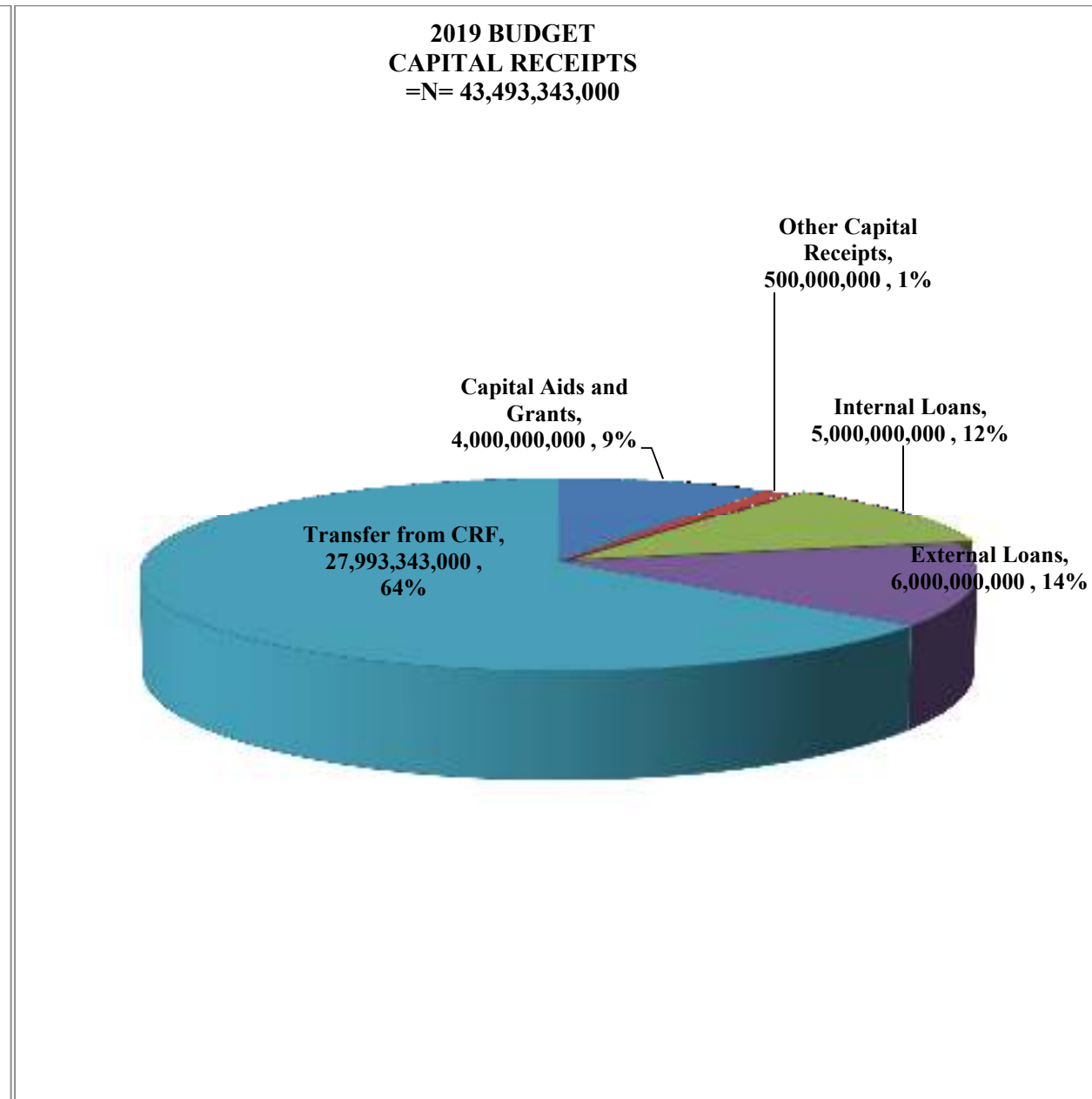
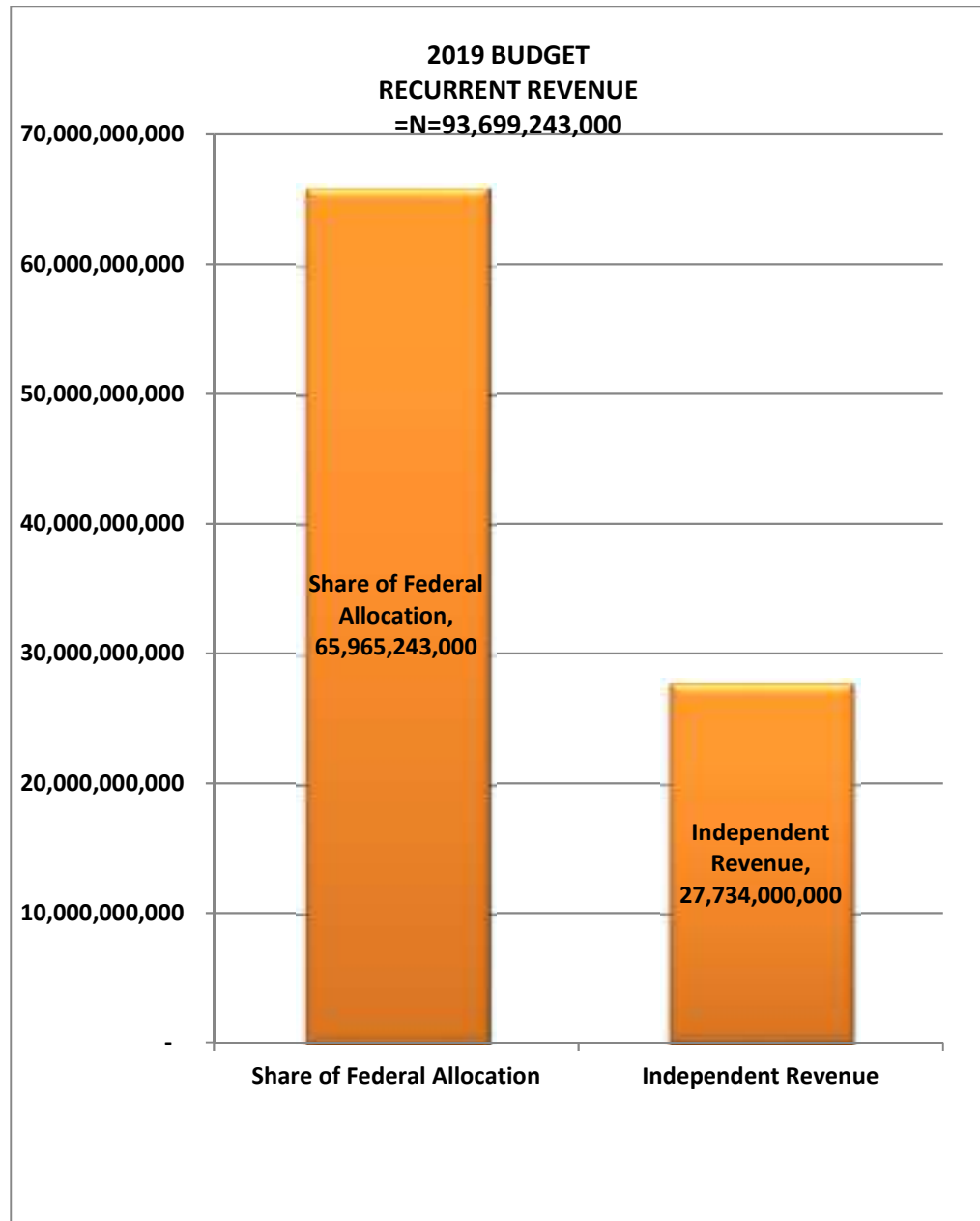


**2019 BUDGET
CAPITAL EXPENDITURE BY
PROGRAM =N=43,493,343,000**



**2019 BUDGET
RECURRENT EPENDITURE
=N=,65,705,900,000**





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

	Actual 2018 =N=	Actual 2017 =N=
Liquid Assets		
Treasuries and Banks	26,099,525,901.39	18,213,002,442.38
Sub Total	26,099,525,901.39	18,213,002,442.38
Investments and Other Assets		
Investments	794,407,966.73	864,637,834.35
Sinking Fund Investment	2,357,597,621.87	592,366,877.99
Liability Over Assets	71,741,780,297.96	62,275,584,433.76
Sub Total	74,893,785,886.56	63,607,063,152.45
Total Assets	100,993,311,787.95	81,820,065,594.83
Public Funds		
Consolidated Revenue Fund	24,655,615,704.56	17,729,401,454.79
Capital Development Fund	1,443,910,196.83	483,600,987.59
Sub Total - Public Funds	26,099,525,901.39	18,213,002,442.38
Liabilities		
Internal Loans	37,410,783,255.91	28,416,805,750.45
External Loans	22,371,035,942.08	22,371,035,942.08
Contractual Obligation		17,146,500
Pension & Gratuities	15,111,966,688.57	12,802,074,959.92
Sub Total: Liabilities	74,893,785,886.56	63,607,063,152.45
Public Fund + Liabilities	100,993,311,787.95	81,820,065,594.83

CONSOLIDATED BUDGET SUMMARY
2019 - 2021 CONSOLIDATED BUDGET SUMMARY

	Actual	Actual	Original Budget	Final Budget	Approved Budget	Budget	Budget	Total
	2017	2018	2018	2018	2019	2020	2021	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	18,213,002,442.38	26,099,525,901.39	26,099,525,901	26,099,525,901	14,940,550,986	14,940,550,986	24,255,900,043	14,940,550,986
Receipts: Economic Summary								
Statutory Allocation	53,604,914,859.14	59,566,490,808.00	59,063,500,000	59,063,500,000	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000
Independent Revenue	22,039,060,902.95	21,743,012,253.22	30,000,000,000	40,700,000,000	27,734,000,000	31,379,365,000	35,470,213,000	94,583,578,000
Capital Aids and Grants	2,200,000.00	964,971,000.00	2,000,000,000	2,000,000,000	4,000,000,000	4,223,400,000	4,655,420,000	12,878,820,000
Other Capital Receipts	-	145,604,100.00	500,000,000	500,000,000	500,000,000	650,000,000	845,000,000	1,995,000,000
Total Current Year Receipts	75,646,175,762.09	82,420,078,161.22	91,563,500,000	102,263,500,000	98,199,243,000	106,348,765,000	114,035,633,000	318,583,641,000
Total Projected Funds Available	93,859,178,204.47	108,519,604,062.61	117,663,025,901	128,363,025,901	113,139,793,986	121,289,315,986	138,291,533,043	333,524,191,986
Expenditure: Economic Summary								
Employees Compensation	20,335,737,166.89	27,444,147,296.78	26,089,788,846	28,376,850,968	29,062,794,846	25,746,412,208	27,747,845,180	82,557,052,234
Social Benefits	5,074,894,389.89	6,716,131,217.66	12,481,225,154	7,065,718,328	10,979,225,154	10,605,800,000	11,105,800,000	32,690,825,154
Overhead Costs	16,152,890,328.10	18,098,223,760.57	18,826,010,000	19,331,496,898	21,843,880,000	21,629,593,100	21,652,706,374	65,126,179,474
Repayment of External Loans	480,965,897.45	499,457,009.27	500,000,000	499,500,000	500,000,000	500,000,000	500,000,000	1,500,000,000
Repayment of Internal Loans	2,477,620,546.52	2,578,681,109.44	2,500,000,000	2,578,681,200	3,000,000,000	3,000,000,000	3,000,000,000	9,000,000,000
Service Wide Vote	5,619,166,904.92	5,755,175,911.06	320,000,000	5,755,175,912	320,000,000	320,000,000	320,000,000	960,000,000
Transfer to Sinking Fund	1,765,230,779.88	147,102,561.99	-	-	-	-	-	-
Total	51,906,506,013.65	61,238,918,866.77	60,717,024,000	63,607,423,306	65,705,900,000	61,801,805,308	64,326,351,554	191,834,056,862
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	1,384,264,125.99	60,634,500.00	453,000,000	439,244,500	765,500,000	784,000,000	865,500,000	2,415,000,000
Societal Re-Oriented	19,745,000.00	116,720,758.65	217,300,000	273,800,958	129,360,000	167,050,000	70,350,000	366,760,000
Poverty Alleviation	-	-	991,700,000	78,000,000	1,063,000,000	2,065,000,000	2,415,000,000	5,543,000,000
Improvement to Health	1,158,934,349.78	361,546,610.85	3,541,700,000	1,192,146,516	3,794,226,000	1,495,160,000	1,435,075,000	6,724,461,000
Enhancing Skills and Knowledge	7,331,399,185.26	9,716,899,434.27	4,703,793,000	10,058,495,660	4,091,912,000	3,490,229,459	3,412,274,163	10,994,415,622
Housing and Urban Development	103,974,954.00	43,621,650.00	1,473,650,000	428,776,650	1,451,900,000	1,427,695,000	1,671,604,750	4,551,199,750
Gender	-	-	165,000,000	165,000,000	207,500,000	202,993,000	121,000,000	531,493,000
Youth	-	1,600,000.00	70,000,000	70,000,000	81,000,000	51,000,000	222,000,000	354,000,000
Environmental Improvement	1,541,779,068.49	60,093,356.00	2,600,582,416	156,922,914	768,300,000	548,000,000	828,000,000	2,144,300,000
Water Resources and Rural Development	106,855,362.50	53,505,888.84	511,000,000	449,115,080	684,500,000	1,237,000,000	1,135,000,000	3,056,500,000
Information and Communication Technology	38,905,650.00	21,864,023.12	808,060,000	395,353,365	783,940,000	567,600,000	490,100,000	1,841,640,000
Growth the Private Sector	55,000.00	3,866,048.15	255,000,000	150,866,100	365,300,000	733,000,000	434,000,000	1,532,300,000
Reform of Government and Governance	10,297,826,020.29	8,637,383,788.68	12,302,790,584	17,066,893,690	17,410,375,000	17,467,613,176	13,761,110,000	48,639,098,176
Power	1,132,917,661.59	1,364,931,421.19	748,900,000	2,127,631,631	1,111,530,000	1,857,270,000	2,087,700,000	5,056,500,000
Road	10,227,451,072.42	11,530,729,606.88	14,004,000,000	20,494,228,936	10,785,000,000	16,138,000,000	13,438,000,000	40,361,000,000
Total Capital Expenditure	33,344,107,450.32	31,973,397,086.63	42,846,476,000	53,546,476,000	43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548
Total Expenditure (Budget Size)	85,250,613,463.97	93,212,315,953.40	103,563,500,000	117,153,899,306	109,199,243,000	110,033,415,943	106,713,065,467	325,945,724,410
Budget Surplus/(Deficit)	8,608,564,740.50	15,307,288,109.21	14,099,525,901	11,209,126,595	3,940,550,986	11,255,900,043	31,578,467,576	7,578,467,576
Movement in Other Cash Equivalent								
BTL Receipts	34,438,178,605.18	42,094,574,459.49	-	-	-	-	-	-
BTL Payments	35,517,675,603.69	43,493,599,187.51	-	-	-	-	-	-
Sub Total Movement in Other Cash Equivalent	(1,079,496,998.51)	(1,399,024,728.02)						
Financing of Deficit by Borrowing								
Internal Loans	9,366,000,000.00	-	2,000,000,000	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000
External Loans	9,204,458,159.40	1,032,287,605.30	2,000,000,000	2,000,000,000	6,000,000,000	6,000,000,000	4,950,000,000	16,950,000,000
Total Loans	18,570,458,159.40	1,032,287,605.30	4,000,000,000	4,000,000,000	11,000,000,000	13,000,000,000	14,050,000,000	38,050,000,000
Closing Balance	26,099,525,901.39	14,940,550,986.49	18,099,525,901	15,209,126,595	14,940,550,986	24,255,900,043	45,628,467,576	45,628,467,576

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2017	Actual 2018	Original Budget 2018	Revised Budget 2018	Budget 2019	Budget 2020	Budget 2021	Total 3 Years Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	17,729,401,453	24,655,615,702.56	24,655,615,703	24,655,615,703	12,892,017,748	12,892,017,748	24,196,486,690	12,892,017,748
2	ESTIMATED RECURRENT REVENUE							
	22,039,060,903	21,743,012,253.22	30,000,000,000	40,700,000,000	27,734,000,000	31,379,365,000	35,470,213,000	94,583,578,000
	53,604,914,859	59,566,490,808.00	59,063,500,000	59,063,500,000	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000
2.1	BTL RECEIPTS							
	34,438,178,605	42,094,574,459.49	-	-	-	-	-	-
	Total: Consolidated Revenue Fund							
	110,082,154,367	123,404,077,520.71	89,063,500,000	99,763,500,000	93,699,243,000	101,475,365,000	108,535,213,000	303,709,821,000
3	TOTAL PROJECTED FUNDS AVAILABLE							
	127,811,555,820	148,059,693,223.27	113,719,115,703	124,419,115,703	106,591,260,748	114,367,382,748	132,731,699,690	316,601,838,748
4	ESTIMATED RECURRENT EXPENDITURE							
	20,335,737,167	27,444,147,296.78	26,089,788,846	28,376,850,968	29,062,794,846	25,746,412,208	27,747,845,180	82,557,052,234
	5,074,894,390	6,716,131,217.66	12,481,225,154	7,065,718,328	10,979,225,154	10,605,800,000	11,105,800,000	32,690,825,154
	16,152,890,328	18,098,223,760.57	18,826,010,000	19,331,496,898	21,843,880,000	21,629,593,100	21,652,706,374	65,126,179,474
	480,965,897	499,457,009.27	500,000,000	499,500,000	500,000,000	500,000,000	500,000,000	1,500,000,000
	2,477,620,547	2,578,681,109.44	-	2,578,681,200	3,000,000,000	3,000,000,000	3,000,000,000	9,000,000,000
	1,765,230,780	147,102,561.99	-	-	-	-	-	-
	5,619,166,905	5,755,175,911	320,000,000	5,755,175,912	320,000,000	320,000,000	320,000,000	320,000,000
	35,517,675,604	43,493,599,187.51	-	-	-	-	-	-
5	Total: Recurrent Expenditure							
	87,424,181,617	104,732,518,054.28	58,217,024,000	63,607,423,306	65,705,900,000	66,733,505,308	68,330,051,554	191,194,056,862
6	RECURRENT SUPPLUS							
	40,387,374,202.72	43,327,175,168.99	55,502,091,703	60,811,692,397	40,885,360,748	52,565,577,440	68,405,348,136	125,407,781,886
	15,731,758,500.16	30,435,157,420.89	35,346,476,000	46,046,476,000	27,993,343,000	28,369,090,750	24,000,000,000	80,362,433,750
	24,655,615,702.56	12,892,017,748.10	20,155,615,703	14,765,216,397	12,892,017,748	24,196,486,690	44,405,348,136	45,045,348,136
7	ESTIMATED CAPITAL RECEIPTS							
	483,600,988	1,443,910,196.83	1,443,910,197	1,443,910,197	2,048,533,236	2,048,533,236	59,413,351	2,048,533,236
	15,731,758,500	30,435,157,420.89	35,346,476,000	46,046,476,000	27,993,343,000	28,369,090,750	24,000,000,000	80,362,433,750
	9,366,000,000	-	2,000,000,000	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000
	2,200,000	964,971,000.00	2,000,000,000	2,000,000,000	4,000,000,000	4,223,400,000	4,655,420,000	12,878,820,000
	9,204,458,159	1,032,287,605.30	2,000,000,000	2,000,000,000	6,000,000,000	6,000,000,000	4,950,000,000	16,950,000,000
	-	145,604,100.00	500,000,000	500,000,000	500,000,000	650,000,000	845,000,000	1,995,000,000
8	TOTAL: ESTIMATED CAPITAL RECEIPTS							
	34,788,017,647	34,021,930,323.02	43,290,386,197	53,990,386,197	45,541,876,236	48,291,023,986	43,609,833,351	135,334,786,986
9	ESTIMATED CAPITAL EXPENDITURE							
	1,384,264,126	60,634,500.00	453,000,000	439,244,500	765,500,000	784,000,000	865,500,000	2,415,000,000
	19,745,000	116,720,758.65	217,300,000	273,800,958	129,360,000	167,050,000	70,350,000	366,760,000
	0	-	991,700,000	78,000,000	1,063,000,000	2,065,000,000	2,415,000,000	5,543,000,000
	1,158,934,350	361,546,610.85	3,541,700,000	1,192,146,516	3,794,226,000	1,495,160,000	1,435,075,000	6,724,461,000
	7,331,399,185	9,716,899,434.27	4,703,793,000	10,058,495,660	4,091,912,000	3,490,229,459	3,412,274,163	10,994,415,622
	103,974,954	43,621,650.00	1,473,650,000	428,776,650	1,451,900,000	1,427,695,000	1,671,604,750	4,551,199,750
	0	-	165,000,000	165,000,000	207,500,000	202,993,000	121,000,000	531,493,000
	0	1,600,000.00	70,000,000	70,000,000	81,000,000	51,000,000	222,000,000	354,000,000
	1,541,779,068	60,093,356.00	2,600,582,416	156,922,914	768,300,000	548,000,000	828,000,000	2,144,300,000
	106,855,363	53,505,888.84	511,000,000	449,115,080	684,500,000	1,237,000,000	1,135,000,000	3,056,500,000
	38,905,650	21,864,023.12	808,060,000	395,353,365	783,940,000	567,600,000	490,100,000	1,841,640,000
	55,000	3,866,048.15	255,000,000	150,866,100	365,300,000	733,000,000	434,000,000	1,532,300,000
	10,297,826,020	8,637,383,788.68	12,302,790,584	17,066,893,690	17,410,375,000	17,467,613,176	13,761,110,000	48,639,098,176
	1,132,917,662	1,364,931,421.19	748,900,000	2,127,631,631	1,111,530,000	1,857,270,000	2,087,700,000	5,056,500,000
	10,227,451,072	11,530,729,606.88	14,004,000,000	20,494,228,936	10,785,000,000	16,138,000,000	13,438,000,000	40,361,000,000
	TOTAL ESTIMATED CAPITAL EXPENDITURE							
	33,344,107,450	31,973,397,086.63	42,846,476,000	53,546,476,000	43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548
10	Closing Consolidated CDF Cash Balance							
	1,443,910,197	2,048,533,236.39	443,910,197	443,910,197	2,048,533,236	59,413,351	1,223,119,438	1,223,119,438
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE							
	26,099,525,899	14,940,550,984.49	20,599,525,899	15,209,126,593	14,940,550,984	24,255,900,041	45,628,467,574	46,268,467,574

SUMMARY OF TOTAL RECURRENT REVENUE

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

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Final Budget	Budget	Budget	Budget	Total
		2017	2018	2018	2018	2019	2020	2021	3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	53,604,914,859	59,566,490,808	59,063,500,000	59,063,500,000	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000
	Share of Federal Accounts Allocation - Sub Total	53,604,914,859	59,566,490,808	59,063,500,000	59,063,500,000	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	8,026,860,659	8,868,178,294	14,410,279,650	14,410,279,650	11,902,222,000	14,409,446,000	17,101,705,000	43,413,373,000
12020000	Licenses	152,599,257	399,658,210	428,546,570	428,546,570	293,600,000	349,998,000	357,000,000	1,000,598,000
12040000	Fees - General	7,971,572,694	9,216,987,986	10,129,210,100	10,129,210,100	9,286,333,000	10,058,661,000	10,783,961,000	30,128,955,000
12050000	Fines General	776,867,963	252,829,454	1,759,102,000	1,759,102,000	1,011,324,000	47,665,000	59,384,000	1,118,373,000
12060000	Sales - General	446,642,227	674,420,405	509,885,180	1,109,885,180	914,608,000	1,500,652,000	1,293,366,000	3,708,626,000
12070000	Earnings General	63,061,091	160,282,197	206,410,500	206,410,500	354,070,000	255,359,000	254,557,000	863,986,000
12080000	Rent on Government Building General	114,388,061	218,903,871	145,574,000	145,574,000	173,936,000	232,007,000	311,886,000	717,829,000
12090000	Rent on Lands and Others General	461,679,926	223,055,406	523,527,000	523,527,000	283,000,000	387,500,000	443,000,000	1,113,500,000
12100000	Repayments General	2,296,998,957	1,384,177,732	400,000	400,000	2,580,200,000	3,097,220,000	3,717,230,000	9,394,650,000
12110000	Investment Income	0	0	0	0	0	0	0	0
12120000	Interest Earned	579,438,824	209,359,134	304,052,000	304,052,000	279,667,000	281,787,000	283,824,000	845,278,000
12130000	Re-Imbursement General	1	1,115	0	9,000,000,000	0	0	0	0
12140000	Miscellaneous	1,148,951,245	135,158,449	1,583,013,000	2,683,013,000	655,040,000	759,070,000	864,300,000	2,278,410,000
	Internally Generated Revenue - Sub Total	22,039,060,903	21,743,012,253	30,000,000,000	40,700,000,000	27,734,000,000	31,379,365,000	35,470,213,000	94,583,578,000
	Total Revenue	75,643,975,762	81,309,503,061	89,063,500,000	99,763,500,000	93,699,243,000	101,475,365,000	108,535,213,000	303,709,821,000

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
01	Administrative Sector		180,019,000	211,442,000	242,484,000	633,945,000	237,736,000	237,736,000	125,225,206	103,245,192
	11001001	Office of the Executive Governor	1,960,000	2,352,000	2,800,000	7,112,000	800,000	800,000	1,285,986	702,936
	11013001	Office of the Secretary to the State Government	3,642,000	3,682,000	3,782,000	11,106,000	3,338,000	3,338,000	15,096,432	2,497,625
	12003001	Enugu State House of Assembly (The Legislature)	0	0	0	0	0	0	0	0
	23001001	Ministry of Information	1,057,000	1,189,000	1,312,000	3,558,000	510,000	510,000	235,000	83,500
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	101,400,000	146,500,000	144,000,000	391,900,000	201,400,000	201,400,000	99,620,932	75,609,537
	23013001	Government Printing and Stationery Dept. (Govt. Press)	200,000	250,000	300,000	750,000	450,000	450,000	142,015	355,965
	23055001	Enugu State Printing and Publishing Company (Daily Star)	14,160,000	22,410,000	25,950,000	62,520,000	14,078,000	14,078,000	2,838,865	0
	25001001	Office of the Head of State Civil Service	0	0	0	0	50,000	50,000	1,115,500	391,000
	40001001	Office of the State Auditor General	2,900,000	3,750,000	4,320,000	10,970,000	2,500,000	2,500,000	227,857	174,910
	40001002	Office of the Auditor General for Local Government	540,000	597,000	655,000	1,792,000	3,040,000	3,040,000	75,000	260,600
	47001001	Civil Service Commission (CSC)	750,000	800,000	850,000	2,400,000	140,000	140,000	873,500	156,200
	47001002	Local Government Service Commission	20,000,000	21,000,000	22,000,000	63,000,000	3,000,000	3,000,000	69,600	0
	48001001	Enugu State Independent Electoral Commission	26,600,000	300,000	26,300,000	53,200,000	670,000	670,000	74,258	2,843,169
	63001001	Ministry of Inter Ministerial Affairs	4,000,000	4,500,000	4,800,000	13,300,000	2,000,000	2,000,000	500,000	2,000,000
	66001001	Ministry of Human Capital Development and Poverty Reduction	2,810,000	4,112,000	5,415,000	12,337,000	5,760,000	5,760,000	3,070,260	18,169,750
02	Economic Sector		84,990,782,000	92,093,474,000	98,469,125,000	275,553,381,000	89,152,687,290	79,552,687,290	72,459,105,382	68,845,272,099
	15001001	Ministry of Agriculture and Natural Resources	16,707,000	19,372,000	23,475,000	59,554,000	58,962,000	58,962,000	15,464,603	30,932,900
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	0	0	1,107,700	8,853,960
	15109001	Forestry Commission	3,100,000	15,150,000	4,170,000	22,420,000	2,874,000	2,874,000	3,803,000	12,076,000
	17018001	Enugu State Polytechnic Iwollo	19,525,000	29,000,000	32,000,000	80,525,000	23,625,000	23,625,000	20,566,025	24,695,598
	17021001	Enugu State University of Science and Technology (ESUT)	250,000	275,000	280,000	805,000	0	0	0	0
	20001001	Ministry of Finance and Economic Development	929,000,000	1,032,000,000	1,136,000,000	3,097,000,000	10,881,000,000	1,881,000,000	365,382,799	1,766,669,047
	20007001	Office of the State Accountant- General	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	59,567,088,247	53,606,528,938
	20008001	Board of Internal Revenue	14,437,622,000	17,325,946,000	20,790,705,000	52,554,273,000	14,254,123,290	14,254,123,290	10,798,208,819	10,551,509,865
	20012001	Enugu State Gaming Commission	51,170,000	59,590,000	27,280,000	138,040,000	45,900,000	45,900,000	44,103,350	27,502,628
	22001001	Ministry of Commerce and Industry	153,250,000	178,525,000	194,110,000	525,885,000	130,050,000	130,050,000	72,074,000	109,639,620
	22018003	Enugu Marketing Company	0	0	0	0	0	0	580,000	0
	28001001	Ministry of Science and Technology	0	0	0	0	600,000	600,000	0	0
	29001001	Ministry of Transport	126,070,000	100,735,000	109,450,000	336,255,000	79,160,000	79,160,000	62,886,030	39,850,753
	29053001	Enugu State Transport Company ENTRACO	90,000,000	19,000,000	21,000,000	130,000,000	0	0	8,480,600	5,000
	29053002	Coal City Transport Services	31,700,000	33,590,000	34,980,000	100,270,000	30,000,000	30,000,000	21,007,926	11,867,578
	34001001	Ministry of Works and Infrastructure	175,000,000	190,000,000	203,000,000	568,000,000	192,425,000	192,425,000	22,408,198	45,623,350
	36001001	Ministry of Culture and Tourism	24,246,000	25,770,000	27,394,000	77,410,000	1,400,000	1,400,000	39,280,190	2,410,500
	36052001	Tourism Board	12,450,000	14,300,000	15,300,000	42,050,000	7,900,000	7,900,000	3,330,000	2,990,130
	36052002	Nike Lake Resort Hotel	0	0	0	0	0	0	0	0
	38001001	State Economic Planning Commission	0	0	0	0	0	0	0	0
	52001001	Ministry of Water Resources	3,000,000	3,310,000	520,000	6,830,000	1,900,000	1,900,000	1,801,015	1,039,010
	52102001	Enugu State Water Corporation	154,747,000	170,963,000	180,683,000	506,393,000	146,047,000	146,047,000	127,111,121	109,769,582
	53001001	Ministry of Housing	172,600,000	503,120,000	43,630,000	719,350,000	0	0	218,586,057	688,954,234
	53010001	Enugu State Housing Development Corporation	2,071,170,000	1,570,968,000	1,765,674,000	5,407,812,000	2,779,044,000	2,779,044,000	473,914,117	887,751,328
	54001001	Ministry of Rural Development	15,910,000	19,720,000	22,400,000	58,030,000	22,750,000	22,750,000	17,957,690	10,924,513
	60001001	Ministry of Lands and Urban Development	538,022,000	686,140,000	772,074,000	1,996,236,000	1,431,427,000	831,427,000	573,963,896	905,677,566

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'D...**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
03	Law and Justice Sector		225,530,000	250,040,000	272,960,000	748,530,000	186,636,000	186,636,000	343,035,290	221,141,587
	26001001	Ministry of Justice	9,230,000	9,730,000	10,650,000	29,610,000	8,456,000	8,456,000	14,317,076	9,707,303
	26007001	Citizens' Rights and Mediation Centre	300,000	310,000	310,000	920,000	180,000	180,000	392,000	168,500
	26051001	Enugu State High Court	206,000,000	227,000,000	248,000,000	681,000,000	172,000,000	172,000,000	298,191,840	202,648,566
	26051025	Enugu State Multi Door Court House	0	0	0	0	0	0	0	0
	26052001	Customary Court of Appeal	10,000,000	13,000,000	14,000,000	37,000,000	6,000,000	6,000,000	30,134,374	8,617,218
04	Regional Sector		86,150,000	89,270,000	100,390,000	275,810,000	82,000,000	82,000,000	90,214,502	49,496,800
	65001001	Ministry of Capital Territory Development	86,150,000	89,270,000	100,390,000	275,810,000	82,000,000	82,000,000	90,214,502	49,496,800
05	Social Sector		8,216,762,000	8,831,139,000	9,450,254,000	26,498,155,000	10,104,440,710	9,004,440,710	8,291,922,681	6,424,820,084
	13001001	Ministry of Youth and Sport	7,150,000	7,755,000	8,360,000	23,265,000	5,970,000	5,970,000	6,837,512	3,665,950
	13002001	Rangers Management Corporation	145,250,000	245,300,000	375,350,000	765,900,000	95,200,000	95,200,000	2,337,964	0
	14001001	Ministry of Gender Affairs and Social Development	6,190,000	7,020,000	8,150,000	21,360,000	5,540,000	5,540,000	6,160,660	6,305,100
	17001001	Ministry of Education	39,800,000	43,260,000	50,070,000	133,130,000	39,300,000	39,300,000	56,331,100	58,249,225
	17003001	Enugu State Universal Basic Education Board	0	0	0	0	0	0	50,000	0
	17008001	Enugu State Library Board	1,700,000	1,713,000	1,923,000	5,336,000	0	0	676,500	516,880
	17009001	Examinations Development Centre	233,978,000	240,400,000	245,344,000	719,722,000	236,303,400	236,303,400	156,986,810	79,445,997
	17010001	Agency for Mass Literacy	1,500,000	1,700,000	1,900,000	5,100,000	1,500,000	1,500,000	162,000	50,000
	17018001	Enugu State Polytechnic Iwollo	31,867,000	28,100,000	39,400,000	99,367,000	31,500,000	31,500,000	20,087,145	15,605,476
	17019001	Enugu State College of Education (Technical)	848,320,000	853,756,000	905,626,000	2,607,702,000	1,059,523,000	1,059,523,000	529,824,979	482,526,552
	17021001	Enugu State University of Science and Technology (ESUT)	3,489,639,000	3,837,442,000	3,907,888,000	11,234,969,000	5,530,147,300	4,430,147,300	3,983,874,393	3,657,439,697
	17033001	Institute of Management and Techonology (IMT)	1,299,485,000	1,330,284,000	1,383,170,000	4,012,939,000	1,271,342,640	1,271,342,640	2,006,523,879	1,188,372,985
	17051001	Post-Primary Schools Management Board (PPSMB)	591,000,000	486,000,000	591,000,000	1,668,000,000	421,371,000	421,371,000	107,815,306	8,303,400
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	48,100,000	49,200,000	51,600,000	148,900,000	38,000,000	38,000,000	31,815,500	0
	21001001	Ministry of Health	92,020,000	127,730,000	145,940,000	365,690,000	82,000,000	82,000,000	93,555,875	52,002,238
	21026001	ESUT College of Medicine (Teaching Hospital)	29,900,000	31,105,000	31,105,000	92,110,000	30,850,000	30,850,000	88,884,710	28,572,352
	21027017	ESUT Teaching Hospital ParkLane, Enugu	932,000,000	1,093,013,000	1,226,406,000	3,251,419,000	866,913,370	866,913,370	904,418,077	576,281,289
	21102001	State Health Board (SHB)	42,100,000	43,800,000	45,600,000	131,500,000	40,140,000	40,140,000	16,608,642	11,357,502
	35001001	Ministry of Environment and Mineral Resources	88,363,000	96,111,000	104,122,000	288,596,000	72,380,000	72,380,000	110,423,631	60,722,942
	35053001	Enugu State Waste Management Authority (ESWAMA)	263,500,000	275,150,000	287,300,000	825,950,000	260,500,000	260,500,000	148,046,323	188,527,889
	36001001	Ministry of Culture and Tourism	0	0	0	0	0	0	0	0
	51001001	Ministry of Local Government	0	0	0	0	2,500,000	2,500,000	400,000	1,500,000
	53010001	Enugu State Housing Development Corporation	10,000,000	14,000,000	19,600,000	43,600,000	9,000,000	9,000,000	1,310,401	0
	62001001	Ministry of Chieftaincy Matters	14,900,000	18,300,000	20,400,000	53,600,000	4,460,000	4,460,000	18,791,275	5,374,610
Grand Total			93,699,243,000	101,475,365,000	108,535,213,000	303,709,821,000	99,763,500,000	89,063,500,000	81,309,503,061	75,643,975,762

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
01	Administration Sector		26,834,878,297	26,682,010,058	27,241,577,949	80,758,466,304	19,622,724,173	28,257,990,062	18,524,810,540	16,222,890,304
	11001001	Office of the Executive Governor	10,414,692,100	10,319,331,700	10,339,947,230	31,073,971,030	8,037,483,190	10,662,115,290	7,904,571,748	6,267,854,724
	11001002	Office of the Deputy Governor	314,062,893	287,035,927	284,036,390	885,135,210	251,062,893	251,062,893	229,898,617	253,404,375
	11003001	Boundary Adjustment Commission	6,300,000	6,400,000	7,450,000	20,150,000	6,300,000	6,300,000	0	0
	11008001	Enugu State Emergency Management Agency	155,000,000	155,400,000	119,600,000	430,000,000	55,214,000	15,230,000	55,181,480	25,594,746
	11009001	Council for Privatization and Commercialization	48,070,000	51,270,000	51,720,000	151,060,000	4,730,000	108,070,000	0	0
	11010001	Dept of Due Process and Budget Monitoring	7,550,000	8,000,000	8,100,000	23,650,000	7,350,000	7,350,000	0	0
	11013001	Office of the Secretary to the State Government	897,340,181	828,779,487	833,663,210	2,559,782,878	998,466,951	896,485,011	975,307,966	863,575,158
	11013002	Economic Affairs and Parastatals	3,750,000	4,000,000	4,050,000	11,800,000	3,750,000	3,750,000	0	0
	11016001	Enugu State Economic Development Department	3,340,000	3,550,000	4,708,350	11,598,350	3,340,000	3,340,000	0	0
	11018001	Enugu State Social Investment Agency	28,230,000	31,430,000	31,880,000	91,540,000	0	0	0	0
	11021001	Enugu State Liaison Office, Lagos	47,056,870	48,229,070	45,948,660	141,234,600	61,618,870	47,056,870	53,692,050	37,221,572
	11021002	Enugu State Liaison Office, Abuja	82,525,917	84,040,087	84,675,067	251,241,071	95,676,417	82,525,917	65,709,691	90,695,528
	11033001	Enugu State Action Committee on Aids (ENSACA)	27,700,000	29,300,000	30,300,000	87,300,000	27,700,000	27,700,000	4,395,575	3,982,546
	11037001	Muslim Pilgrims Board	11,200,000	11,550,000	11,750,000	34,500,000	11,200,000	11,200,000	0	0
	11038002	Christian Pilgrims Board	67,650,000	72,050,000	100,198,095	239,898,095	4,650,000	67,850,000	0	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	17,700,000	17,700,000	17,700,000	53,100,000	2,900,000	17,700,000	0	0
	11101001	Project Development and Implementation Dept.	5,650,000	5,650,000	5,700,000	17,000,000	5,650,000	5,650,000	1,649,115	1,801,290
	11184001	Volunteer Service Agency	4,250,000	4,250,000	4,250,000	12,750,000	4,401,000	4,250,000	2,400,000	2,013,000
	12003001	Enugu State House of Assembly (The Legislature)	1,570,000,000	1,515,464,466	1,535,464,466	4,620,928,932	1,393,289,766	1,503,289,766	1,014,383,488	1,043,580,064
	23001001	Ministry of Information	175,257,404	187,106,565	189,052,910	551,416,879	176,997,934	130,303,350	166,188,090	113,622,296
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	236,971,520	251,117,287	248,987,882	737,076,689	361,861,720	214,671,520	297,908,708	243,754,433
	23013001	Government Printing and Stationery Dept. (Govt. Press)	37,598,471	38,165,010	39,252,570	115,016,051	63,584,464	51,860,896	40,856,495	59,402,792
	23055001	Enugu State Printing and Publishing Company (Daily Star)	59,418,320	60,623,490	62,032,580	182,074,390	79,732,320	59,418,320	59,448,423	63,481,115
	24004001	Nigerian Security and Civil Defence	0	0	0	0	312,000	0	310,909	0
	25001001	Office of the Head of State Civil Service	11,880,086,294	11,900,006,430	12,411,006,430	36,191,099,154	6,979,747,373	13,326,189,814	6,870,849,762	6,295,366,444
	25005001	Establishment, Pension and Training	5,710,000	6,810,000	6,810,000	19,330,000	5,710,000	5,710,000	1,244,823	1,300,480
	25005002	Public Service Department	4,850,000	5,160,000	5,260,000	15,270,000	5,500,000	5,500,000	0	0
	25005003	Performance Improvement Bureau (PIB)/SERVICOM	0	0	0	0	0	0	0	0
	25006001	Staff Development Center	0	0	0	0	600,760	0	600,693	703,582
	40001001	Office of the State Auditor General	67,317,440	64,679,420	67,679,320	199,676,180	96,444,010	76,680,210	69,583,121	68,609,323
	40001002	Office of the Auditor General for Local Government	63,165,250	68,782,681	69,467,975	201,415,906	64,758,168	64,758,168	21,606,869	26,699,686
	47001001	Civil Service Commission (CSC)	99,629,040	102,530,500	104,255,101	306,414,641	104,047,040	101,279,040	79,271,176	80,847,889
	47001002	Local Government Service Commission	44,237,257	45,010,600	46,070,589	135,318,446	42,737,257	44,237,257	16,590,328	12,229,005
	48001001	Enugu State Independent Electoral Commission	121,532,948	126,441,482	127,173,598	375,148,028	162,459,348	157,419,348	124,014,319	373,297,844
	63001001	Ministry of Inter Ministerial Affairs	242,650,000	243,230,000	243,580,000	729,460,000	406,581,000	214,650,000	404,319,000	250,399,390
	66001001	Ministry of Human Capital Development and Poverty Reduction	76,796,392	90,895,856	91,587,526	259,279,774	84,295,392	76,796,392	55,746,976	40,658,360
	67001001	Ministry of Special Duties & Inergovernmental Affairs	7,590,000	8,020,000	8,220,000	23,830,000	12,572,300	7,590,000	9,081,115	2,794,661

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
02	Economic Sector		13,383,565,879	13,345,313,729	13,371,850,867	40,100,730,475	14,208,321,241	8,224,743,008	13,699,373,715	12,759,159,617
	15001001	Ministry of Agriculture and Natural Resources	482,717,118	436,330,970	436,930,730	1,355,978,818	384,664,600	420,517,118	382,615,657	462,888,053
	15026002	Veterinary School, Achi	3,600,000	3,900,000	3,900,000	11,400,000	3,100,000	3,100,000	1,100,100	900,000
	15102001	Enugu State Agricultural Development Programme (ENADEP)	10,900,000	11,400,000	11,600,000	33,900,000	11,300,000	11,300,000	1,824,556	1,202,206
	15109001	Forestry Commission	37,478,030	38,207,420	38,207,420	113,892,870	37,837,420	37,837,420	34,088,918	32,539,034
	20001001	Ministry of Finance and Economic Development	472,668,402	421,756,183	372,172,959	1,266,597,544	493,805,415	382,208,344	491,354,791	336,171,390
	20007001	Office of the State Accountant- General	6,714,338,600	6,729,343,270	6,739,550,800	20,183,232,670	9,676,421,206	3,755,017,250	9,617,128,436	9,184,960,972
	20008001	Board of Internal Revenue	612,440,578	627,217,464	633,981,668	1,873,639,710	402,163,792	399,551,452	397,560,676	444,381,738
	20012001	Enugu State Gaming Commission	39,640,202	41,934,844	43,341,258	124,916,304	42,716,443	42,716,443	18,263,672	18,305,344
	22001001	Ministry of Commerce and Industry	363,656,268	374,313,051	374,313,051	1,112,282,370	279,271,342	317,156,268	269,699,196	217,042,684
	22001002	Enugu State Investment Development Authority	139,370,000	142,470,000	142,920,000	424,760,000	0	0	0	0
	22018001	Small and Medium Scale Enterprises Promotion	131,800,000	107,100,000	108,250,000	347,150,000	51,577,000	61,800,000	39,341,074	28,822,098
	22018003	Enugu Marketing Company	9,800,000	9,800,000	9,800,000	29,400,000	9,800,000	9,800,000	0	0
	27001001	Ministry of Labour and Productivity	43,920,500	43,920,500	42,620,500	130,461,500	29,682,582	37,120,500	17,640,483	17,721,524
	28001001	Ministry of Science and Technology	70,021,264	71,764,300	71,964,300	213,749,864	65,293,360	63,950,714	63,415,901	52,220,647
	29001001	Ministry of Transport	215,532,575	128,973,375	130,692,397	475,198,347	201,344,355	137,901,055	200,573,299	144,160,887
	29053001	Enugu State Transport Company ENTRACO	52,409,849	52,409,849	52,409,849	157,229,547	18,259,849	30,409,849	0	0
	29053002	Coal City Transport Services	125,739,967	132,529,889	134,558,079	392,827,935	190,551,967	125,739,967	172,477,190	170,382,827
	34001001	Ministry of Works and Infrastructure	2,155,649,743	2,164,587,390	2,168,221,120	6,488,458,253	702,970,336	1,015,281,533	652,003,973	719,569,506
	36001001	Ministry of Culture and Tourism	60,908,882	64,628,048	64,628,048	190,164,978	218,780,237	60,908,882	214,999,481	47,675,120
	36004001	Council for Arts and Culture	28,698,283	30,302,876	30,302,876	89,304,035	25,125,283	26,498,283	14,719,716	14,720,818
	36052001	Tourism Board	41,708,569	38,859,298	38,859,298	119,427,165	24,828,569	41,708,569	2,532,202	2,080,410
	38001001	State Economic Planning Commission	128,288,713	128,028,345	130,928,345	387,245,403	154,436,023	128,288,713	114,223,031	72,469,168
	38001002	State Bureau of Statistics	35,389,855	38,340,670	38,340,670	112,071,195	40,163,655	35,389,855	36,684,578	16,871,035
	52001001	Ministry of Water Resources	72,745,080	76,737,380	77,737,380	227,219,840	61,947,900	61,947,900	54,257,661	63,165,129
	52102001	Enugu State Water Corporation	366,813,988	412,063,370	412,863,370	1,191,740,728	427,458,515	376,841,319	385,382,238	231,594,335
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	27,581,344	28,931,982	30,276,661	86,789,987	27,581,344	27,581,344	11,271,963	12,420,766
	52104001	Small Town Water and Sanitation Agency	4,960,000	5,110,000	5,540,000	15,610,000	4,960,000	4,960,000	0	0
	53001001	Ministry of Housing	36,427,150	40,435,563	41,105,472	117,968,185	38,772,980	38,772,980	19,345,686	20,512,368
	54001001	Ministry of Rural Development	117,095,180	122,436,100	124,436,100	363,967,380	100,093,856	117,108,560	83,505,627	101,862,305
	54001002	Community and Social Development Agency	6,300,000	6,300,000	6,300,000	18,900,000	7,031,000	6,300,000	720,000	1,786,699
	54003001	Rural Electrification Board (REB)	161,162,729	162,221,270	162,971,270	486,355,269	61,234,729	61,234,729	26,389,097	17,799,273
	54007001	Fire Service Department	51,800,000	31,800,000	31,800,000	115,400,000	36,120,000	31,800,000	35,683,373	20,445,525
	60001001	Ministry of Lands and Urban Development	401,365,429	447,922,774	485,100,270	1,334,388,473	263,009,902	252,756,380	227,104,768	219,799,445
	64001001	Ministry of Budget and Planning	160,637,581	173,237,548	175,226,976	509,102,105	116,017,581	101,237,581	113,466,373	84,688,312
03	Law & Justice Sector		4,051,640,234	4,126,419,447	4,845,573,251	13,023,632,932	2,593,309,026	2,834,702,051	2,457,925,418	2,061,226,450
	18002001	The State Judiciary	1,490,271,190	1,514,959,142	1,552,756,930	4,557,987,262	1,080,493,356	1,277,976,722	999,800,512	783,659,856
	18011001	Judicial Service Commission	72,626,660	75,320,725	75,870,725	223,818,110	48,924,176	72,626,660	44,441,952	22,752,034
	26001001	Ministry of Justice	756,211,300	754,701,880	765,741,890	2,276,655,070	936,249,700	576,211,300	924,974,511	847,863,304
	26003001	Legal Aids Council	4,650,000	4,900,000	4,900,000	14,450,000	5,071,000	4,650,000	1,400,000	105,000
	26007001	Citizens' Rights and Mediation Centre	12,440,000	12,460,000	12,460,000	37,360,000	10,215,300	9,340,000	3,619,390	5,343,370
	26007003	Enugu State Justice Reform Team	42,980,000	43,280,000	43,630,000	129,890,000	27,430,000	34,570,000	5,956,906	0
	26052001	Customary Court of Appeal	1,672,461,084	1,720,797,700	2,390,213,706	5,783,472,490	484,925,494	859,327,369	477,732,147	401,502,886

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
04	Regional Sector		150,242,084	150,462,084	151,412,084	452,116,252	244,760,194	148,242,084	144,352,936	135,651,853
	65001001	Ministry of Capital Territory Development	150,242,084	150,462,084	151,412,084	452,116,252	244,760,194	148,242,084	144,352,936	135,651,853
05	Social Sector		21,285,573,506	22,429,299,990	22,719,637,403	66,434,510,899	26,938,308,672	21,251,346,795	26,265,353,696	18,962,347,010
	13001001	Ministry of Youth and Sport	262,582,674	279,122,616	295,622,616	837,327,906	305,245,723	908,447,036	298,307,960	209,291,159
	13001002	Youths Sports Federation of Nigeria -YSFON	0	0	0	0	1,047,985	0	1,047,985	766,500
	13002001	Rangers Management Corporation	421,511,400	442,826,667	447,826,667	1,312,164,734	315,497,715	421,511,391	196,442,168	349,310,513
	13003001	National Youth Service Corp (NYSC)	62,500,000	60,930,000	60,930,000	184,360,000	314,229,185	62,500,000	314,129,186	0
	13053001	Games Village Awgu	4,200,000	4,350,000	4,350,000	12,900,000	4,200,000	4,200,000	0	0
	14001001	Ministry of Gender Affairs and Social Development	192,566,036	147,770,055	158,257,600	498,593,691	149,070,919	104,366,698	143,486,484	171,275,999
	14001002	Vocational and Rehabilitation Centre, Emene	10,600,000	11,250,000	11,250,000	33,100,000	1,100,000	9,900,000	0	0
	14001003	Remand Home	6,150,000	6,850,000	6,850,000	19,850,000	2,800,000	5,150,000	0	0
	14001004	Family Support Programme Center	11,800,000	13,100,000	13,100,000	38,000,000	11,600,000	11,600,000	43,300	1,329,000
	14002001	Skills Acquisition Center, Uwani	6,850,000	7,880,000	7,880,000	22,610,000	6,850,000	6,850,000	0	0
	14002003	Social Welfare centre, Emene	11,350,000	12,200,000	12,200,000	35,750,000	11,350,000	11,350,000	0	0
	17001001	Ministry of Education	206,661,650	207,787,309	212,882,204	627,331,163	200,638,738	189,779,330	184,670,431	163,446,706
	17003001	Enugu State Universal Basic Education Board	260,412,788	228,201,710	227,460,441	716,074,939	318,679,034	285,377,729	286,963,642	632,978,513
	17008001	Enugu State Library Board	55,992,222	54,051,582	57,623,958	167,667,762	65,126,626	55,992,222	44,417,395	46,633,090
	17009001	Examinations Development Centre	77,915,530	81,115,290	82,535,550	241,566,370	236,017,464	77,186,990	234,093,545	192,011,464
	17010001	Agency for Mass Literacy	18,000,000	18,300,000	18,300,000	54,600,000	19,320,000	19,320,000	1,198,984	1,399,895
	17010002	Special Education Centre, Oji-River	9,700,000	10,450,000	10,450,000	30,600,000	14,291,000	9,300,000	3,950,000	4,800,000
	17010003	Special Education Centre, Ogbete	12,000,000	12,000,000	12,000,000	36,000,000	16,810,800	13,050,000	9,600,000	9,596,800
	17018001	Enugu State Polytechnic Iwollo	623,319,365	674,400,000	674,700,000	1,972,419,365	438,309,768	469,000,000	422,859,001	386,073,266
	17019001	Enugu State College of Education (Technical)	501,471,408	512,191,763	596,191,763	1,609,854,934	422,091,646	490,471,408	401,961,810	476,687,253
	17021001	Enugu State University of Science and Technology (ESUT)	1,795,930,000	1,886,930,000	1,886,930,000	5,569,790,000	5,729,662,799	1,245,930,000	5,716,424,586	1,106,704,735
	17033001	Institute of Management and Techonology (IMT)	1,573,408,156	1,713,848,808	1,790,869,134	5,078,126,098	2,689,877,770	1,440,400,000	2,666,903,013	2,374,564,384
	17051001	Post-Primary Schools Management Board (PPSMB)	8,356,428,703	9,086,284,197	9,086,784,197	26,529,497,097	7,429,030,560	7,262,574,602	7,300,107,225	6,304,045,798
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	888,406,696	953,500,000	954,050,000	2,795,956,696	803,398,615	921,549,382	797,924,495	971,159,882
	17056001	Enugu State Scholarship and Education Loans Board	75,350,000	87,600,000	94,600,000	257,550,000	3,950,000	75,350,000	0	0
	21001001	Ministry of Health	275,037,904	282,362,112	280,662,112	838,062,128	791,938,524	472,371,131	736,269,192	605,354,606
	21003001	Enugu State Primary Health Care Development Agency	114,900,000	115,300,000	120,650,000	350,850,000	40,885,285	96,900,000	15,398,235	1,491,513
	21026001	ESUT College of Medicine (Teaching Hospital)	94,200,000	95,750,000	95,750,000	285,700,000	91,228,757	62,900,000	85,768,056	70,934,157
	21027014	FSP Medical Centre, Enugu	0	0	0	0	0	0	0	1,870,000
	21027017	ESUT Teaching Hospital ParkLane, Enugu	2,054,791,851	2,151,700,000	2,201,700,000	6,608,191,851	3,660,502,213	2,852,540,467	3,660,492,886	2,856,324,111
	21102001	State Health Board (SHB)	2,367,664,084	2,380,886,800	2,380,886,800	7,129,437,684	1,180,468,589	2,367,664,084	1,151,050,449	1,231,644,283
	28001001	Ministry of Science and Technology	0	0	0	0	191,180,882	0	169,347,703	225,622,807
	35001001	Ministry of Environment and Mineral Resources	181,132,740	122,848,783	123,748,783	427,730,306	214,056,018	591,517,768	191,801,652	174,839,342
	35053001	Enugu State Waste Management Authority (ESWAMA)	265,650,092	265,649,430	265,649,430	796,948,952	138,334,417	259,206,350	134,536,137	302,122,948
	51001001	Ministry of Local Government	59,942,272	61,561,524	62,661,524	184,165,320	44,711,066	52,942,272	35,773,676	30,980,412
	51001002	Local Government Pension Board	370,000,000	380,000,000	400,000,000	1,250,000,000	556,542,337	350,000,000	556,430,854	28,519,058
	62001001	Ministry of Chieftaincy Matters	57,147,935	60,301,344	62,284,624	179,733,903	518,264,237	44,147,935	503,953,646	30,568,816
Grand Total			65,705,900,000	66,733,505,308	68,330,051,554	191,834,056,862	63,607,423,306	60,717,024,000	61,091,816,305	50,141,275,234

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
01	Administration Sector		6,157,243,000	6,610,040,000	5,934,492,000	18,701,775,000	4,886,471,546	3,478,088,000	2,357,170,583	2,477,805,554
	11001001	Office of the Executive Governor	1,344,455,000	2,451,870,000	2,424,892,000	6,221,217,000	2,179,864,097	1,229,700,000	1,145,172,767	1,349,456,004
	11001002	Office of the Deputy Governor	50,850,000	50,400,000	3,500,000	104,750,000	35,090,000	38,450,000	1,230,000	11,020,500
	11008001	Enugu State Emergency Management Agency	103,500,000	76,100,000	76,200,000	255,800,000	57,600,000	57,700,000	0	0
	11009001	Council for Privatization and Commercialization	0	0	0	0	50,000,000	50,250,000	0	0
	11010001	Dept of Due Process and Budget Monitoring	10,590,000	11,600,000	12,050,000	34,240,000	4,000,000	6,800,000	0	0
	11013001	Office of the Secretary to the State Government	1,079,000,000	1,434,000,000	1,404,500,000	3,917,500,000	1,595,627,484	1,017,000,000	1,195,596,551	1,066,939,550
	11033001	Enugu State Action Committee on Aids (ENSACA)	21,500,000	21,000,000	10,500,000	53,000,000	20,000,000	20,000,000	0	0
	11101001	Project Development and Implementation Dept.	143,900,000	250,500,000	291,000,000	685,400,000	0	0	0	0
	11184001	Volunteer Service Agency	10,000,000	7,500,000	7,000,000	24,500,000	0	0	0	0
	12003001	Enugu State House of Assembly (The Legislature)	1,610,483,000	475,770,000	336,000,000	2,422,253,000	418,500,000	535,599,000	0	0
	12004001	Enugu State House of Assembly Service Commission	414,515,000	496,850,000	496,850,000	1,408,215,000	0	0	0	0
	23001001	Ministry of Information	77,920,000	49,550,000	23,050,000	150,520,000	135,000,000	110,470,000	0	0
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	68,000,000	53,000,000	53,000,000	174,000,000	100,139,965	40,920,000	13,501,265	18,427,500
	23013001	Government Printing and Stationery Dept. (Govt. Press)	9,000,000	0	0	9,000,000	6,500,000	9,000,000	0	0
	23055001	Enugu State Printing and Publishing Company (Daily Star)	8,800,000	4,000,000	4,000,000	16,800,000	29,000,000	34,200,000	0	0
	25001001	Office of the Head of State Civil Service	141,000,000	130,500,000	0	271,500,000	75,500,000	135,500,000	0	0
	25005001	Establishment, Pension and Training	2,000,000	2,000,000	0	4,000,000	0	1,445,000	0	0
	25005002	Public Service Department	800,000	800,000	0	1,600,000	0	2,100,000	0	0
	25005003	Performance Improvement Bureau	15,000,000	25,000,000	0	40,000,000	0	0	0	0
	25006001	Staff Development Center	0	0	0	0	0	0	0	0
	40001001	Office of the State Auditor General	25,450,000	25,450,000	0	50,900,000	24,100,000	24,450,000	0	0
	40001002	Office of the Auditor General for Local Government	3,450,000	28,000,000	28,000,000	59,450,000	20,000,000	20,000,000	0	1,462,000
	47001001	Civil Service Commission (CSC)	5,800,000	4,000,000	3,000,000	12,800,000	8,000,000	8,000,000	0	0
	47001002	Local Government Service Commission	26,500,000	26,000,000	0	52,500,000	20,000,000	20,000,000	0	0
	48001001	Enugu State Independent Electoral Commission	9,500,000	4,450,000	4,450,000	18,400,000	2,500,000	10,000,000	0	30,500,000
	66001001	Ministry of Human Capital Development and Poverty Reduction	935,000,000	935,000,000	710,000,000	2,580,000,000	78,000,000	79,200,000	0	0
	67001001	Ministry of Special Duties & Inergovernmental Affairs	40,230,000	46,700,000	46,500,000	133,430,000	27,050,000	27,304,000	1,670,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATIONJ CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
02	Economic Sector		24,584,264,000	29,282,335,000	25,167,454,750	79,034,053,750	32,768,277,610	24,225,345,000	18,490,522,038	20,514,495,475
	15001001	Ministry of Agriculture and Natural Resources	609,500,000	614,500,000	763,500,000	1,987,500,000	485,000,000	663,500,000	0	0
	15102001	Enugu State Agricultural Development Programme (ENADEP)	10,000,000	8,500,000	8,500,000	27,000,000	16,000,000	30,000,000	0	1,367,661,417
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	19,600,000	20,000,000	0	0
	15109001	Forestry Commission	14,000,000	14,500,000	14,000,000	42,500,000	20,000,000	20,000,000	0	0
	20001001	Ministry of Finance and Economic Development	114,250,000	109,440,000	90,850,000	314,540,000	104,000,000	167,220,000	0	15,215,256
	20007001	Office of the State Accountant- General	319,600,000	464,600,000	201,050,000	985,250,000	95,000,000	585,000,000	29,955,298	15,891,120
	20008001	Board of Internal Revenue	254,900,000	255,000,000	235,000,000	744,900,000	186,495,000	249,000,000	56,321,358	0
	20012001	Enugu State Gaming Commission	6,230,000	31,350,000	29,600,000	67,180,000	27,100,000	29,425,000	0	0
	22001001	Ministry of Commerce and Industry	144,900,000	344,800,000	107,500,000	597,200,000	160,100,000	205,000,000	80,100,000	0
	22001002	Enugu State Investment Development Authority	114,400,000	370,500,000	172,000,000	656,900,000	0	0	0	0
	22018001	Small and Medium Scale Enterprises Promotion	44,100,000	16,200,000	4,300,000	64,600,000	35,300,000	36,100,000	0	0
	27001001	Ministry of Labour and Productivity	74,800,000	76,500,000	55,000,000	206,300,000	20,000,000	20,000,000	0	13,700,000
	28001001	Ministry of Science and Technology	142,000,000	190,000,000	210,000,000	542,000,000	91,500,000	91,500,000	0	20,785,150
	29001001	Ministry of Transport	487,000,000	530,000,000	257,500,000	1,274,500,000	159,200,000	159,200,000	86,439,703	76,243,000
	29053001	Enugu State Transport Company ENTRACO	81,850,000	178,150,000	162,800,000	422,800,000	0	0	0	0
	29053002	Coal City Transport Services	34,750,000	31,500,000	5,500,000	71,750,000	50,000,000	50,000,000	6,503,103	0
	34001001	Ministry of Works and Infrastructure	16,076,000,000	17,245,000,000	13,180,000,000	46,501,000,000	25,597,155,487	15,042,500,000	14,605,157,204	12,517,860,564
	34001002	Rural Access Mobility Project (RAMP)	443,000,000	1,450,000,000	1,800,000,000	3,693,000,000	644,194,458	318,500,000	404,094,459	780,375,456
	36001001	Ministry of Culture and Tourism	95,000,000	123,000,000	103,500,000	321,500,000	137,699,948	137,500,000	64,067,096	0
	36004001	Council for Arts and Culture	8,500,000	10,250,000	8,500,000	27,250,000	1,500,000	5,000,000	0	0
	36052001	Tourism Board	26,160,000	25,950,000	750,000	52,860,000	0	0	0	0
	38001001	State Economic Planning Commission	531,500,000	1,506,000,000	2,001,500,000	4,039,000,000	44,200,000	957,100,000	0	0
	38001002	State Bureau of Statistics	28,000,000	35,000,000	35,000,000	98,000,000	30,761,000	35,000,000	1,539,000	0
	52001001	Ministry of Water Resources	100,000,000	147,000,000	137,000,000	384,000,000	141,968,456	185,782,416	58,990,856	30,000,000
	52102001	Enugu State Water Corporation	455,000,000	1,036,000,000	955,000,000	2,446,000,000	273,099,980	318,000,000	53,505,889	46,355,363
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	145,000,000	155,000,000	81,000,000	381,000,000	189,500,000	200,000,000	0	0
	52104001	Small Town Water and Sanitation Agency	42,000,000	44,000,000	47,000,000	133,000,000	75,500,000	75,500,000	0	0
	53001001	Ministry of Housing	498,000,000	300,000,000	300,000,000	1,098,000,000	30,176,650	680,150,000	26,650	85,940,754
	53010001	Enugu State Housing Development Corporation	445,900,000	468,195,000	491,604,750	1,405,699,750	200,000,000	500,000,000	0	0
	54001001	Ministry of Rural Development	1,569,050,000	1,027,700,000	1,101,500,000	3,698,250,000	1,801,600,000	2,402,250,000	1,760,000,000	4,411,549,735
	54001002	Community and Social Development Agency	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
	54001003	Community Development Agency	128,000,000	135,000,000	154,000,000	417,000,000	50,000,000	173,217,584	0	0
	54003001	Rural Electrification Board (REB)	1,000,000,000	1,770,000,000	2,000,000,000	4,770,000,000	1,903,126,631	690,000,000	1,252,726,421	1,132,917,662
	54007001	Fire Service Department	222,000,000	215,500,000	215,000,000	652,500,000	50,000,000	50,000,000	0	0
	60001001	Ministry of Lands and Urban Development	216,000,000	251,000,000	137,000,000	604,000,000	116,000,000	116,000,000	31,095,000	0
	64001001	Ministry of Budget and Planning	2,874,000	2,200,000	2,000,000	7,074,000	12,500,000	12,900,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATIONJ CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
03	Law & Justice Sector		1,046,320,000	763,250,000	964,600,000	2,774,170,000	1,073,969,910	1,219,200,000	205,497,321	75,763,496
	18011001	Judicial Service Commission	147,250,000	172,650,000	254,100,000	574,000,000	184,399,910	186,700,000	56,519,711	19,745,000
	26001001	Ministry of Justice	143,520,000	132,000,000	52,000,000	327,520,000	0	477,000,000	0	0
	26007001	Citizens' Rights and Mediation Centre	89,400,000	81,900,000	1,000,000	172,300,000	43,000,000	129,500,000	0	0
	26007003	Enugu State Justice Reform Team	12,550,000	32,100,000	27,200,000	71,850,000	60,600,000	61,000,000	0	0
	26051001	Enugu State High Court	626,600,000	284,600,000	623,300,000	1,534,500,000	669,970,000	170,000,000	148,977,610	36,242,541
	26052001	Customary Court of Appeal	27,000,000	60,000,000	7,000,000	94,000,000	116,000,000	195,000,000	0	19,775,955
04	Regional Sector		380,000,000	406,500,000	960,500,000	1,747,000,000	57,600,000	152,500,000	12,500,000	18,034,200
	65001001	Ministry of Capital Territory Development	380,000,000	406,500,000	960,500,000	1,747,000,000	57,600,000	152,500,000	12,500,000	18,034,200
05	Social Sector		11,325,516,000	11,169,485,635	9,359,667,163	31,854,668,798	14,760,156,934	13,771,343,000	10,907,707,145	10,258,008,725
	13001001	Ministry of Youth and Sport	81,500,000	56,800,000	223,000,000	361,300,000	70,000,000	70,000,000	1,600,000	0
	13002001	Rangers Management Corporation	70,000,000	102,150,000	99,300,000	271,450,000	74,399,932	80,000,000	16,874,832	0
	14001001	Ministry of Gender Affairs and Social Development	210,000,000	217,993,000	121,000,000	548,993,000	165,000,000	165,000,000	0	0
	17001001	Ministry of Education	109,573,000	805,280,000	118,200,000	1,033,053,000	139,500,000	228,823,000	0	0
	17003001	Enugu State Universal Basic Education Board	1,518,682,000	2,797,342,635	2,060,967,163	6,376,991,798	9,573,523,711	3,000,000,000	9,553,046,492	7,203,197,510
	17008001	Enugu State Library Board	0	0	0	0	6,000,000	37,500,000	0	0
	17010001	Agency for Mass Literacy	0	0	0	0	10,000,000	10,000,000	0	0
	17018001	Enugu State Polytechnic Iwollo	504,500,000	441,000,000	345,000,000	1,290,500,000	300,099,940	280,000,000	166,318,940	16,602,709
	17019001	Enugu State College of Education (Technical)	652,180,000	495,300,000	432,900,000	1,580,380,000	52,088,474	350,000,000	48,187,863	3,400,000
	17021001	Enugu State University of Science and Technology (ESUT)	675,000,000	620,000,000	380,000,000	1,675,000,000	1,408,630,254	500,000,000	92,379,557	2,400,431
	17033001	Institute of Management and Techonology (IMT)	690,000,000	777,000,000	820,000,000	2,287,000,000	654,481,603	550,000,000	41,481,604	321,241,857
	17051001	Post-Primary Schools Management Board (PPSMB)	1,000,000,000	100,000,000	100,000,000	1,200,000,000	0	1,071,050,000	0	0
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	371,650,000	326,400,000	315,500,000	1,013,550,000	106,799,950	148,150,000	20,045,750	10,452,800
	21001001	Ministry of Health	1,112,200,000	434,500,000	338,000,000	1,884,700,000	983,214,696	2,714,000,000	263,814,791	1,100,195,117
	21003001	Enugu State Primary Health Care Development Agency	300,300,000	342,920,000	322,500,000	965,720,000	0	242,500,000	0	0
	21026001	ESUT College of Medicine (Teaching Hospital)	547,731,000	509,800,000	521,800,000	1,579,331,000	105,633,220	707,600,000	98,833,220	58,739,233
	21102001	State Health Board (SHB)	212,400,000	72,500,000	147,000,000	431,900,000	0	0	0	0
	21102002	School of Health Technology, Oji River	100,000,000	65,000,000	52,000,000	217,000,000	30,000,000	30,000,000	0	0
	21104001	School of Public Nursing/Health Technology, Nsukka	100,000,000	61,000,000	58,000,000	219,000,000	0	0	0	0
	28007001	Enugu State Information and Communication Technology (ICT) A	0	0	0	0	350,000	0	250,000	0
	35001001	Ministry of Environment and Mineral Resources	71,000,000	54,500,000	45,500,000	171,000,000	1,722,500	493,920,000	1,622,500	1,541,779,068
	35001002	Nigerian Erosion Watershed Programme	2,273,300,000	2,150,000,000	2,150,000,000	6,573,300,000	353,351,596	2,273,300,000	353,251,596	0
	35053001	Enugu State Waste Management Authority (ESWAMA)	145,000,000	110,000,000	108,000,000	363,000,000	18,861,058	113,000,000	0	0
	51001001	Ministry of Local Government	26,500,000	26,000,000	26,000,000	78,500,000	26,500,000	26,500,000	0	0
	62001001	Ministry of Chieftaincy Matters	54,000,000	54,000,000	55,000,000	163,000,000	68,500,000	68,500,000	0	0
	63001001	Ministry of Inter Ministerial Affairs	500,000,000	550,000,000	520,000,000	1,570,000,000	611,500,000	611,500,000	250,000,000	0
Grand Total			43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548	53,546,476,000	42,846,476,000	31,973,397,087	33,344,107,450

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

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
701	General Public Services		6,756,255,000	8,630,158,129	6,230,142,000	21,616,555,129	5,896,617,927	6,385,401,584	2,885,766,616	8,159,518,163
	70111	Executive and Legislative Organs	3,647,506,000	3,387,170,000	3,279,250,000	10,313,926,000	2,857,825,397	2,365,400,000	1,299,670,667	1,349,456,004
	70112	Financial and Fiscal Affairs	213,154,000	222,700,000	155,000,000	590,854,000	152,000,000	523,150,000	29,955,298	15,891,120
	70121	Economic Aid to Dev Countries&Countries in Transitn	1,500,000	1,500,000	1,000,000	4,000,000	0	0	0	0
	70131	General Personnel Services	49,170,000	27,700,000	2,500,000	79,370,000	4,150,000	15,740,000	250,000	0
	70132	Overall Planning and Statistical Services	35,000,000	20,000,000	20,000,000	75,000,000	5,000,000	30,000,000	0	0
	70133	Other General Services	2,776,585,000	4,935,138,129	2,740,892,000	10,452,615,129	2,846,081,530	3,391,756,584	1,555,890,651	6,793,446,039
	70140	Basic Research	0	0	0	0	0	0	0	255,000
	70150	Research and Development General Public Services	33,340,000	35,950,000	31,500,000	100,790,000	29,861,000	57,505,000	0	470,000
	70160	General Public Services Not Elsewhere Connected	0	0	0	0	1,700,000	1,850,000	0	0
702	Defense		20,000,000	20,000,000	0	40,000,000	25,000,000	25,000,000	0	0
	70220	Civil Defense	20,000,000	20,000,000	0	40,000,000	25,000,000	25,000,000	0	0
703	Public Order and Safety		1,189,220,000	412,500,000	500,400,000	2,102,120,000	238,754,910	406,270,000	58,712,261	19,745,000
	70310	Police Services	5,000,000	0	0	5,000,000	1,355,000	0	1,345,000	0
	70320	Fire Protection Services	88,000,000	82,000,000	82,000,000	252,000,000	12,000,000	12,060,000	0	0
	70330	Law Courts	1,075,020,000	290,900,000	378,800,000	1,744,720,000	128,480,200	350,510,000	847,550	0
	70350	Research and Development Public Order and Safety	21,200,000	39,600,000	39,600,000	100,400,000	96,919,710	43,700,000	56,519,711	19,745,000
704	Economic Affairs		18,993,812,000	26,791,893,000	23,559,450,000	69,345,155,000	29,730,897,051	21,462,935,000	16,422,087,547	13,939,948,763
	70411	General Economic and Commercial Affairs	1,648,740,000	2,443,873,000	1,545,700,000	5,638,313,000	275,400,000	742,695,000	0	13,700,000
	70421	Agriculture	648,500,000	643,500,000	811,000,000	2,103,000,000	509,644,500	686,100,000	34,500	1,367,661,417
	70422	Forestry	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
	70423	Fishing, Livestock and Hunting	0	0	0	0	0	3,600,000	0	0
	70433	Nuclear Fuel	0	0	0	0	0	51,940,000	0	0
	70434	Other Fuels	0	0	0	0	20,000,000	20,000,000	0	0
	70435	Electricity	1,288,520,000	2,223,470,000	2,350,050,000	5,862,040,000	3,798,781,957	1,004,680,000	2,643,181,711	2,375,620,595
	70436	Non Electric Energy	0	0	0	0	5,000,000	5,000,000	0	0
	70442	Manufacturing	69,000,000	113,000,000	91,500,000	273,500,000	4,056,500	0	3,956,500	0
	70443	Construction	6,242,700,000	5,545,700,000	5,400,750,000	17,189,150,000	6,189,840,000	8,409,520,000	1,789,156,770	43,951,959
	70451	Road Transport	7,714,250,000	13,404,500,000	10,703,500,000	31,822,250,000	18,766,975,394	9,515,250,000	11,984,219,066	10,132,757,792
	70460	Communication	230,150,000	235,400,000	197,700,000	663,250,000	137,698,700	66,700,000	0	0
	70472	Hotels and Restuarants	500,000,000	500,000,000	300,000,000	1,300,000,000	0	0	0	0
	70473	Tourism	20,460,000	20,450,000	20,250,000	61,160,000	0	0	0	0
	70474	Multipurpose Development Projects	610,000,000	1,640,000,000	2,130,000,000	4,380,000,000	0	912,500,000	0	55,000
	70481	R & D General Econ., Commercial & Labour Affairs	1,000,000	3,000,000	3,000,000	7,000,000	3,000,000	5,700,000	1,539,000	0
	70482	R & D Agriculture, Forestry, Fishing and Hunting	3,000,000	2,000,000	2,000,000	7,000,000	14,000,000	26,650,000	0	0
	70484	R & D Mining, Manufacturing and Construction	0	0	0	0	0	0	0	252,000
	70485	R & D Transport	0	0	0	0	0	0	0	5,950,000
	70486	R & D Communication	15,492,000	15,000,000	2,000,000	32,492,000	4,500,000	10,600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D...

Function	Sub Function / Function Class	Function Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
705	Environmental Protection		2,887,300,000	2,973,000,000	3,056,500,000	8,916,800,000	468,394,510	2,607,002,416	413,864,952	1,541,779,068
	70510	Waste Management	135,000,000	124,000,000	115,000,000	374,000,000	14,861,058	173,500,000	0	0
	70520	Waste Water Management	2,025,000,000	2,000,000,000	2,000,000,000	6,025,000,000	410,310,952	425,000,000	410,110,952	0
	70530	Pollution Abatement	10,000,000	5,000,000	5,000,000	20,000,000	0	10,000,000	0	0
	70540	Protection of Biodiversity and Landscape	302,000,000	552,000,000	351,500,000	1,205,500,000	3,602,500	478,300,000	3,234,000	8,335,000
	70550	R & D Environmental Protection	377,300,000	237,000,000	543,000,000	1,157,300,000	5,000,000	1,264,782,416	0	0
	70560	Environmental Protection N.E.C	38,000,000	55,000,000	42,000,000	135,000,000	34,620,000	255,420,000	520,000	1,533,444,068
706	Housing and Community Amenities		3,736,900,000	2,864,195,000	2,538,104,750	9,139,199,750	3,551,077,674	2,728,950,000	1,849,520,565	978,348,203
	70610	Housing Development	3,014,900,000	1,928,195,000	1,791,604,750	6,734,699,750	2,906,818,594	1,045,300,000	1,752,419,677	883,958,641
	70620	Community Development	98,000,000	302,000,000	241,500,000	641,500,000	121,650,000	846,650,000	12,500,000	18,034,200
	70630	Water Supply	535,000,000	520,000,000	425,000,000	1,480,000,000	432,609,080	747,000,000	53,505,889	76,355,363
	70650	R & D Housing and Community Amenities	89,000,000	114,000,000	80,000,000	283,000,000	90,000,000	90,000,000	31,095,000	0
707	Health		3,952,726,000	1,696,780,000	1,521,800,000	7,171,306,000	1,140,847,916	3,782,674,000	362,648,011	1,158,934,350
	70712	Other Medical Products	30,000,000	10,000,000	10,000,000	50,000,000	6,100,000	75,200,000	6,000,000	15,000
	70721	General Medical Services	523,231,000	425,300,000	418,800,000	1,367,331,000	205,114,352	900,724,000	183,414,353	885,377,619
	70722	Specialized Medical Services	24,500,000	20,000,000	10,000,000	54,500,000	159,206,700	115,000,000	144,206,603	181,727,649
	70731	General Hospital Services	287,100,000	222,000,000	135,500,000	644,600,000	720,426,864	2,209,400,000	29,027,054	91,814,082
	70732	Specialized Hospital Services	1,500,000	1,000,000	500,000	3,000,000	12,000,000	22,000,000	0	0
	70733	Medical and Maternity Centre Services	200,000,000	200,000,000	200,000,000	600,000,000	2,000,000	97,000,000	0	0
	70740	Public Health Services	2,881,395,000	798,480,000	727,000,000	4,406,875,000	36,000,000	360,350,000	0	0
	70750	R & D Health	5,000,000	20,000,000	20,000,000	45,000,000	0	3,000,000	0	0
708	Recreation, Culture and Religion		223,950,000	195,900,000	343,150,000	763,000,000	204,867,080	187,120,000	82,541,928	0
	70810	Recreational and Sporting Services	114,750,000	57,150,000	250,650,000	422,550,000	68,099,932	73,120,000	18,474,832	0
	70820	Cultural Services	83,500,000	113,250,000	92,000,000	288,750,000	136,767,148	114,000,000	64,067,096	0
	70850	R & D Recreation Culture, and Religion	25,700,000	25,500,000	500,000	51,700,000	0	0	0	0
709	Education		5,443,380,000	4,304,684,506	4,372,167,163	14,120,231,669	12,175,018,932	5,146,123,000	9,898,255,206	7,545,833,903
	70911	Pre-Primary Education	193,500,000	190,910,710	228,700,000	613,110,710	0	11,100,000	322,780	0
	70912	Primary Education	957,750,000	702,967,888	1,384,168,000	3,044,885,888	33,152,500	1,798,000,000	52,500	18,728,353
	70921	Lower Secondary Education	6,000,000	18,000,000	4,500,000	28,500,000	0	7,000,000	0	0
	70922	Upper Secondary Education	1,416,650,000	921,400,000	470,500,000	2,808,550,000	106,799,950	1,308,433,000	20,045,750	10,452,800
	70941	First Stage of Tertiary Education	1,847,680,000	1,625,300,000	1,501,000,000	4,973,980,000	1,018,331,753	1,201,000,000	247,050,143	309,213,122
	70942	Second Stage of Tertiary Education	595,000,000	576,000,000	334,000,000	1,505,000,000	1,418,461,018	501,000,000	101,110,322	9,990,643
	70950	Education Not Defined by Level	32,300,000	16,250,000	30,600,000	79,150,000	28,500,000	44,590,000	0	0
	70960	Subsidiary Services to Education	334,500,000	203,855,908	373,699,163	912,055,071	9,554,773,711	260,000,000	9,529,673,712	7,186,950,976
		R & D Education	60,000,000	50,000,000	45,000,000	155,000,000	15,000,000	15,000,000	0	10,498,009
710	Social Protection		289,800,000	342,500,000	265,000,000	897,300,000	115,000,000	115,000,000	0	0
	71012	Recurrent Revenue - Disability	0	0	0	0	10,000,000	10,000,000	0	0
	71020	Old Age	0	0	0	0	20,000,000	20,000,000	0	0
	71040	Family and Children	276,800,000	327,500,000	250,000,000	854,300,000	45,000,000	45,000,000	0	0
	71060	Housing	0	0	0	0	10,000,000	10,000,000	0	0
	71070	Social Exclusions	13,000,000	15,000,000	15,000,000	43,000,000	30,000,000	30,000,000	0	0
Grand Total			43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548	53,546,476,000	42,846,476,000	31,973,397,087	33,344,107,450

2019 Approved Budget Budget of Peace, Equity and Prosperity

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget	Budget	Budget	Total	Budget Revised	Budget	Actual (to Period 12)	Actual
		2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
01	Economic Empowerment Through Agriculture	765,500,000	784,000,000	865,500,000	2,415,000,000	439,244,500	453,000,000	60,634,500	1,384,264,126
02	Societal Re-Orientation	129,360,000	167,050,000	70,350,000	366,760,000	273,800,958	217,300,000	116,720,759	19,745,000
03	Poverty Allevation	1,063,000,000	2,065,000,000	2,415,000,000	5,543,000,000	78,000,000	991,700,000	0	0
04	Improvement to Human Health	3,794,226,000	1,495,160,000	1,435,075,000	6,724,461,000	1,192,146,516	3,541,700,000	361,546,611	1,158,934,350
05	Enhancing Skills and Knowledge	4,091,912,000	3,490,229,459	3,412,274,163	10,994,415,622	10,058,495,660	4,703,793,000	9,716,899,434	7,331,399,185
06	Housing and Urban Development	1,451,900,000	1,427,695,000	1,671,604,750	4,551,199,750	428,776,650	1,473,650,000	43,621,650	103,974,954
07	Gender	207,500,000	202,993,000	121,000,000	531,493,000	165,000,000	165,000,000	0	0
08	Youth	81,000,000	51,000,000	222,000,000	354,000,000	70,000,000	70,000,000	1,600,000	0
09	Environmental Improvement	768,300,000	548,000,000	828,000,000	2,144,300,000	156,922,914	2,600,582,416	60,093,356	1,541,779,068
10	Water Resources and Rual Development	684,500,000	1,237,000,000	1,135,000,000	3,056,500,000	449,115,080	511,000,000	53,505,889	106,855,363
11	Information Communication and Technology	783,940,000	567,600,000	490,100,000	1,841,640,000	395,353,365	808,060,000	21,864,023	38,905,650
12	Growing the Private Sector	365,300,000	733,000,000	434,000,000	1,532,300,000	150,866,100	255,000,000	3,866,048	55,000
13	Reform of Government and Governance	17,410,375,000	17,467,613,176	13,761,110,000	48,639,098,176	17,066,893,690	12,302,790,584	8,637,383,789	10,297,826,020
14	Power	1,111,530,000	1,857,270,000	2,087,700,000	5,056,500,000	2,127,631,631	748,900,000	1,364,931,421	1,132,917,662
17	Road	10,785,000,000	16,138,000,000	13,438,000,000	40,361,000,000	20,494,228,936	14,004,000,000	11,530,729,607	10,227,451,072
Grand Total		43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548	53,546,476,000	42,846,476,000	31,973,397,087	33,344,107,450

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

APPROVED ESTIMATE OF ENUGU STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
01000000	Economic Empowerment Through Agriculture		765,500,000.00	784,000,000.00	865,500,000.00	2,415,000,000	439,244,500	2,415,000,000	60,634,500.00	1,384,264,125.99
	0101	Increase food production by 200% by 2020	438,000,000.00	456,500,000.00	547,500,000.00	1,442,000,000	145,644,500	1,442,000,000	60,634,500.00	1,368,815,616.99
	0102	Increase the Volume of Credit Facility to Farmers	-	-	-	0	15,000,000	0	-	-
	0103	Double the number of farmers who have access to credit	268,500,000.00	265,000,000.00	260,000,000.00	793,500,000	20,000,000	793,500,000	-	10,498,009.00
	0104	Double the rate of transfer of technology by year 2020	37,000,000.00	40,000,000.00	35,000,000.00	112,000,000	30,000,000	112,000,000	-	4,950,500.00
	0105	Reduce wastage by year 2020	-	-	-	0	0	0	-	-
	0106	Increase agricultural productivity by 50% by year 2020	17,000,000.00	17,500,000.00	18,000,000.00	52,500,000	28,600,000	52,500,000	-	-
	0108	Double poultry production by year 2020	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000	200,000,000	15,000,000	-	-
02000000	Societal Re-Orientation		129,360,000.00	167,050,000.00	70,350,000.00	366,760,000	273,800,958	366,760,000	116,720,758.65	19,745,000.00
	0201	Achieve 40% improvement in general behaviour by year 2020	78,900,000.00	116,600,000.00	70,100,000.00	265,600,000	150,320,758	265,600,000	116,720,758.65	19,745,000.00
	0202	Minimize incidence of corruption in public service by 2020	-	-	-	0	0	0	-	-
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	-	-	-	0	0	0	-	-
	0206	Achieve 75% improvement in behaviour of road users by 2020	-	-	-	0	0	0	-	-
	0207	Reduce by half the number of accidents and casualties	50,000,000.00	50,000,000.00	-	100,000,000	123,480,200	100,000,000	-	-
	0208	Become credible in words and deeds in public service by 2020	460,000.00	450,000.00	250,000.00	1,160,000	0	1,160,000	-	-
03000000	Poverty Allevation		1,063,000,000.00	2,065,000,000.00	2,415,000,000.00	5,543,000,000	78,000,000	5,543,000,000	-	-
	0301	Reduce by half proportion of people who suffer hunger in2020	550,000,000.00	550,000,000.00	400,000,000.00	1,500,000,000	0	1,500,000,000	-	-
	0302	Increase per capital income of Nigerian by 2020	500,000,000.00	1,500,000,000.00	2,000,000,000.00	4,000,000,000	0	4,000,000,000	-	-
	0303	Create an additional 15,000 jobs by year 2020	13,000,000.00	15,000,000.00	15,000,000.00	43,000,000	0	43,000,000	-	-
	0304	Improve Literacy Rate among the poor by 50% by 2020	-	-	-	0	53,000,000	0	-	-
	0305	Increase number of registered cooperatives societies by 25%	-	-	-	0	25,000,000	0	-	-
04000000	Improvement to Human Health		3,794,226,000.00	1,495,160,000.00	1,435,075,000.00	6,724,461,000	1,192,146,516	6,724,461,000	361,546,610.85	1,158,934,349.78
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	33,000,000.00	35,000,000.00	20,000,000.00	88,000,000	3,000,000	88,000,000	(0.00)	826,649,178.82
	0402	Halt by 2020 and begin reversal of malaria incidence	20,000,000.00	15,000,000.00	10,000,000.00	45,000,000	0	45,000,000	-	-
	0403	In cooperation with pharmaceutical compny that provide drugs	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000	4,500,000	15,000,000	-	-
	0404	Reduce maternal mortality rate by 50% by 2020	372,000,000.00	313,300,000.00	393,000,000.00	1,078,300,000	2,000,000	1,078,300,000	-	-
	0405	Reduce infant mortality rate by 50% by 2020	70,200,000.00	65,000,000.00	2,000,000.00	137,200,000	12,000,000	137,200,000	-	-
	0406	Provide access for all women/children to basic health care	1,080,500,000.00	503,300,000.00	475,500,000.00	2,059,300,000	20,000,000	2,059,300,000	-	-
	0407	Provide skilled assistance at birth to at least 40% of women	35,000,000.00	22,000,000.00	22,000,000.00	79,000,000	0	79,000,000	-	-
	0409	Eliminate the out of stock syndrome in all public hospitals	4,000,000.00	2,000,000.00	2,000,000.00	8,000,000	0	8,000,000	-	-
	0410	Improve the response time to emergency call/treatment by 50%	2,041,326,000.00	503,560,000.00	490,075,000.00	3,034,961,000	876,631,630	3,034,961,000	103,731,820.00	130,044,199.96
	0412	Achieve at least 70% increase in VCT Health Facilities	133,200,000.00	31,000,000.00	15,500,000.00	179,700,000	267,014,886	179,700,000	257,814,790.85	202,240,971.00
	0413	Achieve at least 60% reduce in STI among people at risk	-	-	-	0	7,000,000	0	-	-

APPROVED ESTIMATE OF ENUGU STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
05000000	Enhancing Skills and Knowledge		4,091,912,000.00	3,490,229,459.00	3,412,274,163.00	10,994,415,622	10,058,495,660	10,994,415,622	9,716,899,434.27	7,331,399,185.26
	0501	Ensure that by 2020 children complete primary education	320,000,000.00	500,979,112.00	450,000,000.00	1,270,979,112	15,000,000	1,270,979,112	-	-
	0502	Increase public awareness on importance of education by 2020	986,982,000.00	1,528,696,010.00	1,405,774,163.00	3,921,452,173	9,626,875,871	3,921,452,173	9,555,198,651.86	7,197,484,609.64
	0503	Increase community support and participation in education	298,350,000.00	304,154,337.00	233,700,000.00	836,204,337	51,000,000	836,204,337	-	-
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	1,370,550,000.00	265,700,000.00	770,100,000.00	2,406,350,000	106,725,759	2,406,350,000	27,332,918.97	1,940,000.00
	0505	Yearly provision of teaching materials to Post Primary Sch.	262,750,000.00	106,000,000.00	107,000,000.00	475,750,000	13,423,300	475,750,000	1,523,300.00	9,528,000.00
	0506	Yearly provision of teaching materials to 200 primary schools	10,000,000.00	325,000,000.00	48,000,000.00	383,000,000	56,220,443	383,000,000	20,020,444.34	59,115,827.01
	0507	Yearly provision teaching materials to all tertiary institut	313,000,000.00	257,000,000.00	215,000,000.00	785,000,000	44,644,295	785,000,000	44,344,238.10	59,005,948.61
	0508	Provision of seats for all students and pupils	-	-	-	0	0	0	-	-
	0510	Improvement of teachers competence and skills	530,280,000.00	202,700,000.00	182,700,000.00	915,680,000	123,615,592	915,680,000	53,489,481.00	4,324,800.00
	0512	Yearly training/retraining of 1500 Primary Teachers	-	-	-	0	0	0	-	-
	0513	Inculcation of reading habit in our students/pupils	-	-	-	0	6,000,000	0	-	-
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	-	0	0	0	-	-
	0515	Improve teaching post/strength (mass production of teachers)	-	-	-	0	14,990,400	0	14,990,400.00	-
06000000	Housing and Urban Development		1,451,900,000.00	1,427,695,000.00	1,671,604,750.00	4,551,199,750	428,776,650	4,551,199,750	43,621,650.00	103,974,954.00
	0601	By 2020 improve the lives of slum dwellers	184,000,000.00	132,000,000.00	295,000,000.00	611,000,000	16,000,000	611,000,000	-	-
	0602	Increasing housing delivery by 200%	1,230,900,000.00	1,260,695,000.00	1,368,104,750.00	3,859,699,750	379,776,650	3,859,699,750	43,621,650.00	103,974,954.00
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	0	0	0	-	-
	0604	Improve rural housing by completing housing project per ward	-	-	-	0	0	0	-	-
	0606	Increase private sector and community participation by 30%	37,000,000.00	35,000,000.00	8,500,000.00	80,500,000	33,000,000	80,500,000	-	-
07000000	Gender		207,500,000.00	202,993,000.00	121,000,000.00	531,493,000	165,000,000	531,493,000	-	-
	0701	Eliminate gender disparity in primary & secondary education	41,000,000.00	2,200,000.00	-	43,200,000	70,000,000	43,200,000	-	-
	0702	Increase employment opportunities for women by 30% by 2020	15,000,000.00	4,500,000.00	20,000,000.00	39,500,000	0	39,500,000	-	-
	0703	Increase women's literacy levels by 50% by year 2020	6,800,000.00	68,000,000.00	30,000,000.00	104,800,000	75,000,000	104,800,000	-	-
	0704	Double the productivity of women's work in the agric sector	-	-	-	0	0	0	-	-
	0706	Reduce the high rate of gender disparity by 30% by 2020	144,700,000.00	128,293,000.00	71,000,000.00	343,993,000	10,000,000	343,993,000	-	-
	0711	Increase female employment in public service ratio to 3:7	-	-	-	0	10,000,000	0	-	-
08000000	Youth		81,000,000.00	51,000,000.00	222,000,000.00	354,000,000	70,000,000	354,000,000	1,600,000.00	-
	0801	Develop and implement strategies for decent work for youth	60,000,000.00	46,000,000.00	211,000,000.00	317,000,000	50,000,000	317,000,000	1,600,000.00	-
	0803	Create 5000 functional jobs for youth development centred	21,000,000.00	5,000,000.00	11,000,000.00	37,000,000	20,000,000	37,000,000	-	-
	0804	Eliminate cases of youth delinquency by year 2020	-	-	-	0	0	0	-	-
	0805	Improve income per capita of youth by 25% by 2020	-	-	-	0	0	0	-	-
	0808	Eliminate cases of drug abuse among youth by year 2020	-	-	-	0	0	0	-	-
	0809	Reduce the number of youth beggars in the street by half	-	-	-	0	0	0	-	-
09000000	Environmental Improvement		768,300,000.00	548,000,000.00	828,000,000.00	2,144,300,000	156,922,914	2,144,300,000	60,093,356.00	1,541,779,068.49
	0901	Integrated develop/Reversal of environmental resources loss	694,300,000.00	487,000,000.00	784,500,000.00	1,965,800,000	83,963,558	1,965,800,000	1,102,500.00	1,541,779,068.49
	0902	Increase the number of bee farmers by 100% by year 2020	-	-	-	0	0	0	-	-
	0911	Eliminate problem of town sewage & its attendant health risk	22,000,000.00	12,500,000.00	12,000,000.00	46,500,000	59,459,356	46,500,000	58,990,856.00	-
	0912	Create 100 new jobs for willing persons in pollution control	-	-	-	0	0	0	-	-
	0913	Eliminate indiscriminate disposal of human waste	3,000,000.00	2,000,000.00	2,000,000.00	7,000,000	5,000,000	7,000,000	-	-
	0915	Mass mobilization programme in waste recycling	40,000,000.00	20,000,000.00	20,000,000.00	80,000,000	0	80,000,000	-	-
	0916	Provision of job opportunities for youth in waste recycling	9,000,000.00	26,500,000.00	9,500,000.00	45,000,000	8,500,000	45,000,000	-	-

APPROVED ESTIMATE OF ENUGU STATE 2019
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
10000000	Water Resources and Rual Development		684,500,000.00	1,237,000,000.00	1,135,000,000.00	3,056,500,000	449,115,080	3,056,500,000	53,505,888.84	106,855,362.50
	1001	Halve by 2020 people without sustainable drinking Water	315,500,000.00	549,000,000.00	498,000,000.00	1,362,500,000	198,500,000	1,362,500,000	-	-
	1002	Increase access to water from the current 37.6% to 50%	45,000,000.00	90,000,000.00	65,000,000.00	200,000,000	46,009,100	200,000,000	-	30,000,000.00
	1003	Improve water supply above 20000 liters per day by 2020	46,000,000.00	65,000,000.00	35,000,000.00	146,000,000	15,000,000	146,000,000	-	30,500,000.00
	1004	Achieve 400 million litres per day by year 2020	40,000,000.00	160,000,000.00	180,000,000.00	380,000,000	128,605,980	380,000,000	53,505,888.84	46,355,362.50
	1005	Borehole water supply schemes to reach 11,000 by 2020	238,000,000.00	373,000,000.00	357,000,000.00	968,000,000	61,000,000	968,000,000	-	-
11000000	Information Communication and Technology		783,940,000.00	567,600,000.00	490,100,000.00	1,841,640,000	395,353,365	1,841,640,000	21,864,023.12	38,905,650.00
	1101	Make available the benefits of new technologies	638,830,000.00	471,970,000.00	391,750,000.00	1,502,550,000	259,557,100	1,502,550,000	8,362,758.12	20,459,750.00
	1102	Promote economic growth with intent to increase the GDP by6%	91,450,000.00	44,330,000.00	41,350,000.00	177,130,000	118,021,265	177,130,000	13,501,265.00	18,427,500.00
	1105	Improve service delivery by computerization of Government op	53,360,000.00	51,300,000.00	57,000,000.00	161,660,000	11,000,000	161,660,000	-	18,400.00
	1108	Achieve widespread availability of high speed connectivity	-	-	-	0	6,775,000	0	-	-
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	300,000.00	-	-	300,000	0	300,000	-	-
12000000	Growing the Private Sector		365,300,000.00	733,000,000.00	434,000,000.00	1,532,300,000	150,866,100	1,532,300,000	3,866,048.15	55,000.00
	1201	Increase capacity utilization in industries by 25% in 2020	78,000,000.00	83,000,000.00	71,500,000.00	232,500,000	25,500,000	232,500,000	-	-
	1202	Increase access to SMEIS for Small and Medium Enterprises	30,000,000.00	40,000,000.00	30,000,000.00	100,000,000	80,000,000	100,000,000	-	-
	1203	Establish three pilot projects in Local Govt Councils by2020	-	-	-	0	0	0	-	55,000.00
	1205	Increase employment generation of our youth by 30% by 2020	70,000,000.00	70,000,000.00	45,000,000.00	185,000,000	0	185,000,000	-	-
	1206	Increase employment generation of women by 30% by 2020	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000	0	90,000,000	-	-
	1207	Improve internally generated revenue base by 100% by 2020	8,400,000.00	9,500,000.00	10,000,000.00	27,900,000	0	27,900,000	-	-
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	112,100,000.00	446,500,000.00	193,000,000.00	751,600,000	0	751,600,000	-	-
	1211	20Attract at least 1 million tourist by year 2020	36,800,000.00	54,000,000.00	54,500,000.00	145,300,000	45,366,100	145,300,000	3,866,048.15	-
13000000	Reform of Government and Governance		17,410,375,000.00	17,467,613,176.00	13,761,110,000.00	48,639,098,176	17,066,893,690	48,639,098,176	8,637,383,788.68	10,297,826,020.29
	1301	Good governance development and poverty reduction	16,681,579,000.00	16,327,513,176.00	12,825,210,000.00	45,834,302,176	16,092,669,708	45,834,302,176	8,405,527,048.68	9,379,574,647.78
	1302	Make debt sustainable in the long term	-	-	-	0	0	0	-	-
	1303	Ensure the budget is based on realistic expenditure targets	64,650,000.00	75,200,000.00	27,200,000.00	167,050,000	44,089,150	167,050,000	19,059,150.00	34,577,000.00
	1304	Pursue balanced budget and avoid deficit budgeting	6,800,000.00	5,500,000.00	4,000,000.00	16,300,000	7,000,000	16,300,000	-	-
	1305	Eliminate delay in the budget formulation process	369,404,000.00	595,500,000.00	537,000,000.00	1,501,904,000	659,260,000	1,501,904,000	115,175,358.00	67,348,917.00
	1306	Improve IGR Collection by 200%	14,500,000.00	122,000,000.00	33,000,000.00	169,500,000	115,200,000	169,500,000	80,100,000.00	-
	1307	Improve Capital-Recurrent Ration to 60:40 by 2020	233,150,000.00	304,100,000.00	300,200,000.00	837,450,000	80,200,000	837,450,000	647,400.00	780,375,455.51
	1316	Inputs such as fertilizer seeds and tractors to farmers	25,000,000.00	20,000,000.00	20,000,000.00	65,000,000	15,000,000	65,000,000	-	-
	1320	Cut government overhead by 35% by 2020	-	-	-	0	16,974,832	0	16,874,832.00	-
	1321	Improve the speed of service delivery by 100% by 2020	14,492,000.00	17,000,000.00	14,500,000.00	45,992,000	36,000,000	45,992,000	-	35,950,000.00
	1324	Collect all outstanding payment from leasers	800,000.00	800,000.00	-	1,600,000	500,000	1,600,000	-	-
14000000	Power		1,111,530,000.00	1,857,270,000.00	2,087,700,000.00	5,056,500,000	2,127,631,631	5,056,500,000	1,364,931,421.19	1,132,917,661.59
	1401	Rehabilitation of all Power Generation & Distribution Assets	607,000,000.00	1,390,000,000.00	1,570,000,000.00	3,567,000,000	2,115,331,631	3,567,000,000	1,364,931,421.19	1,132,917,661.59
	1402	Completion of all Rural Electrification Projects	450,000,000.00	400,000,000.00	450,000,000.00	1,300,000,000	0	1,300,000,000	-	-
	1403	Develop alternative sources of energy such Wind, Solar, etc	54,530,000.00	67,270,000.00	67,700,000.00	189,500,000	12,300,000	189,500,000	-	-
17000000	Road		10,785,000,000.00	16,138,000,000.00	13,438,000,000.00	40,361,000,000	20,494,228,936	40,361,000,000	11,530,729,606.88	10,227,451,072.42
	1701	Recovery of not less than 30% existing state roads by 2020	4,388,000,000.00	5,135,000,000.00	4,290,000,000.00	13,813,000,000	380,053,400	13,813,000,000	140,053,381.50	4,384,774,056.86
	1702	Rehabilitation and reconstruction of the major trunk roads	5,157,000,000.00	9,583,000,000.00	7,498,000,000.00	22,238,000,000	20,109,175,536	22,238,000,000	11,390,676,225.38	5,842,677,015.56
	1703	Concessioning of major and viable routes through PPP	1,240,000,000.00	1,420,000,000.00	1,650,000,000.00	4,310,000,000	5,000,000	4,310,000,000	-	-
Grand Total			43,493,343,000.00	48,231,610,635.00	42,386,713,913.00	134,111,667,548	53,546,476,000	134,111,667,548	31,973,397,086.63	33,344,107,450.32

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu East Sen Zone			36,413,643,000	42,071,110,635	36,638,613,913	115,123,367,548	51,807,625,560	36,897,693,584	31,535,081,454	30,453,952,445
	414103	Enugu East	2,159,000,000	1,440,743,000	1,213,000,000	4,812,743,000	256,139,150	1,420,350,000	19,059,150	121,637,707
	414104	Enugu North	32,525,443,000	37,111,367,635	32,348,913,913	101,985,724,548	48,010,880,770	32,145,803,584	30,870,567,426	29,318,751,488
	414105	Enugu South	143,500,000	249,000,000	122,500,000	515,000,000	58,777,486	273,800,000	9,077,486	44,536,741
	414110	Isi Uzo	375,000,000	1,340,000,000	1,350,000,000	3,065,000,000	1,772,006,800	2,091,740,000	248,906,756	0
	414111	Nkanu East	229,500,000	569,000,000	619,200,000	1,417,700,000	315,960,300	311,000,000	294,960,279	497,387,200
	414112	Nkanu West	981,200,000	1,361,000,000	985,000,000	3,327,200,000	1,393,861,054	655,000,000	92,510,357	471,639,309
Enugu North Sen. Zone			4,440,200,000	4,096,500,000	3,971,600,000	12,508,300,000	1,204,043,600	3,956,782,416	248,534,484	1,850,158,991
	414207	Igbo Etit	95,000,000	295,000,000	370,000,000	760,000,000	25,000,000	125,000,000	0	5,809,873
	414208	Igbo Eze North	10,000,000	800,000,000	850,000,000	1,660,000,000	0	355,000,000	0	0
	414209	Igbo Eze South	0	0	0	0	0	0	0	0
	414213	Nsukka	1,374,200,000	1,486,500,000	1,336,600,000	4,197,300,000	194,500,000	894,982,416	0	284,474,156
	414215	Udenu	1,358,000,000	1,320,000,000	1,205,000,000	3,883,000,000	716,009,100	2,428,300,000	0	1,467,661,462
	414217	Uzo Uwani	1,603,000,000	195,000,000	210,000,000	2,008,000,000	268,534,500	153,500,000	248,534,484	92,213,500
Enugu West Sen. Zone			2,639,500,000	2,064,000,000	1,776,500,000	6,480,000,000	534,806,840	1,992,000,000	189,781,149	1,039,996,014
	414301	Awgu	244,000,000	147,000,000	173,500,000	564,500,000	34,395,300	237,000,000	1,295,300	19,739,050
	414302	Aninri	45,200,000	76,000,000	85,000,000	206,200,000	70,100,000	50,000,000	20,000,000	106,885,647
	414306	Ezeagu	584,500,000	666,000,000	595,000,000	1,845,500,000	271,384,540	189,000,000	142,558,940	115,240,797
	414314	Oji River	124,000,000	89,000,000	63,000,000	276,000,000	55,927,000	163,000,000	25,926,909	76,966,672
	414316	Udi	1,641,800,000	1,086,000,000	860,000,000	3,587,800,000	103,000,000	1,353,000,000	0	721,163,848
Grand Total			43,493,343,000	48,231,610,635	42,386,713,913	134,111,667,548	53,546,476,000	42,846,476,000	31,973,397,087	33,344,107,450

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget Revised 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
01	Administration Sector	32,992,121,297	33,292,050,058	33,176,069,949	99,460,241,304	24509195719	31,736,078,062	20,881,981,123	18,700,695,857
	Personnel Cost	3,142,888,297	3,137,320,058	3,167,199,825	9,447,408,180	2900379802	3,134,440,062	2,412,517,311	2,326,479,486
	Overhead Cost	13,156,990,000	12,999,690,000	13,029,378,124	39,186,058,124	10922511333	13,095,550,000	10,408,877,259	8,833,574,827
	Consolidated Revenue Fund Charges	10,543,920,000	10,553,550,000	11,045,100,000	32,142,570,000	5799833038	12,028,000,000	5,703,415,970	5,062,835,991
	Capital Expenditure	6,148,323,000	6,601,490,000	5,934,392,000	18,684,205,000	4886471546	3,478,088,000	2,357,170,583	2,477,805,554
02	Economic Sector	37,967,829,879	42,627,648,729	38,539,305,617	119,134,784,225	46976598851	32,450,088,008	32,189,895,753	33,273,655,093
	Personnel Cost	4,447,725,879	4,448,031,229	4,515,638,367	13,411,395,475	2490860475	2,362,793,008	2,325,485,757	2,067,189,838
	Overhead Cost	5,075,040,000	5,016,482,500	4,975,412,500	15,066,935,000	2679924213	2,481,150,000	2,397,487,430	2,107,827,539
	Consolidated Revenue Fund Charges	3,860,800,000	3,880,800,000	3,880,800,000	11,622,400,000	9037536553	3,380,800,000	8,976,400,528	8,584,142,240
	Capital Expenditure	24,584,264,000	29,282,335,000	25,167,454,750	79,034,053,750	32768277610	24,225,345,000	18,490,522,038	20,514,495,475
03	Law & Justice Sector	5,097,960,234	4,889,669,447	5,810,173,251	15,797,802,932	3667278936	4,053,902,051	2,663,422,739	2,136,989,946
	Personnel Cost	3,015,410,234	3,091,329,447	3,800,633,231	9,907,372,912	1663776726	2,070,682,051	1,591,407,910	1,265,387,403
	Overhead Cost	1,036,230,000	1,035,090,000	1,044,940,020	3,116,260,020	929532300	764,020,000	866,517,508	795,839,047
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0	0
	Capital Expenditure	1,046,320,000	763,250,000	964,600,000	2,774,170,000	1073969910	1,219,200,000	205,497,321	75,763,496
04	Regional Sector	530,242,084	556,962,084	1,111,912,084	2,199,116,252	302360194	300,742,084	156,852,936	153,686,053
	Personnel Cost	92,142,084	92,142,084	92,142,084	276,426,252	46532285	92,142,084	44,798,184	54,461,324
	Overhead Cost	58,100,000	58,320,000	59,270,000	175,690,000	198227909	56,100,000	99,554,751	81,190,530
	Capital Expenditure	380,000,000	406,500,000	960,500,000	1,747,000,000	57600000	152,500,000	12,500,000	18,034,200
05	Social Sector	32,611,089,506	28,667,085,625	28,075,604,566	89,353,779,697	41698465606	35,022,689,795	37,173,060,841	29,220,355,735
	Personnel Cost	18,364,628,352	14,977,589,390	16,172,231,673	49,514,449,415	21275301680	18,429,731,641	21,069,938,134	14,622,219,116
	Overhead Cost	2,517,520,000	2,520,010,600	2,543,705,730	7,581,236,330	4601301143	2,429,190,000	4,325,786,812	4,334,458,385
	Consolidated Revenue Fund Charges	403,425,154	0	0	403,425,154	1061705849	392,425,154	869,628,750	5,669,508
	Capital Expenditure	11,325,516,000	11,169,485,635	9,359,667,163	31,854,668,798	14760156934	13,771,343,000	10,907,707,145	10,258,008,725
Grand Total		109,199,243,000	110,033,415,943	106,713,065,467	325,945,724,410	117,154,000,000	103,563,500,000	93,065,213,391	83,485,382,684

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
Personnel Costs		29,062,794,846	29,746,412,208	31,747,845,180	82,557,052,234	28,376,850,968	26,089,788,846	27,444,147,297	20,335,737,167
21010100	Salaries and Wages	19,874,471,352	17,947,027,292	19,218,680,917	57,040,179,561	18,701,455,278	18,293,471,999	18,257,173,290	11,817,857,917
21020100	Allowances	9,172,366,679	7,784,287,376	8,514,066,723	25,470,720,778	9,631,322,375	7,780,360,032	9,143,296,658	8,505,982,070
21020200	Social Contribution	15,956,815	15,097,540	15,097,540	46,151,895	44,073,315	15,956,815	43,677,349	11,897,180
Overhead Costs		21,843,880,000	21,629,593,100	22,584,409,374	65,126,179,474	108,408,478,948	18,826,010,000	18,098,223,761	16,152,890,328
22020100	Travels and Transport	2,069,000,000	2,071,500,000	2,066,550,000	6,207,050,000	1,523,125,647	1,580,700,000	1,338,793,342	1,612,369,076
22020200	Utilities	1,420,100,000	1,434,450,000	1,436,325,010	4,290,875,010	997,550,121	607,290,000	955,411,351	402,188,888
22020300	Materials and Supplies	1,682,890,000	1,699,340,000	1,666,301,790	5,048,531,790	2,049,197,178	1,364,420,000	1,844,822,849	1,930,917,896
22020400	Maintenance Services	1,228,760,000	1,241,220,600	1,258,940,600	3,728,921,200	2,291,128,511	924,760,000	2,044,744,547	2,074,770,172
22020500	Training	1,009,910,000	1,003,560,000	1,005,060,000	3,018,530,000	339,164,391	692,610,000	245,424,854	197,808,727
22020600	Other Services	6,457,500,000	6,454,800,000	6,460,500,020	19,372,800,020	5,335,420,174	8,183,500,000	5,310,158,553	4,648,650,481
22020700	Consulting and Professional Services	1,201,780,000	1,175,630,000	1,176,780,000	3,554,190,000	674,404,231	714,250,000	589,781,960	533,452,508
22020800	Fuel and Lubricants	1,570,170,000	1,574,762,500	1,579,480,850	4,724,413,350	988,537,085	1,098,070,000	904,404,430	677,648,733
22020900	Financial Charges	1,023,710,000	928,890,000	881,490,000	2,834,090,000	636,924,927	408,800,000	588,164,511	442,385,137
22021000	Miscellaneous Expenses	4,180,060,000	4,045,440,000	4,121,278,104	12,346,778,104	4,262,802,917	3,251,610,000	4,043,312,028	3,512,687,167
22030100	Staff Loans and Advances	0	0	0	0	219,949,366	0	219,912,984	117,946,543
22040100	Local Grants and Contributions	0	0	0	0	13,292,350	0	13,292,350	2,065,000
Consolidated Revenue Fund Charges		14,799,225,154	14,425,800,000	14,925,800,000	44,150,825,154	73,502,425,154	15,801,225,154	15,549,445,247	13,652,647,739
22010100	Pensions and Gratuities	10,979,225,154	10,605,800,000	11,105,800,000	32,690,825,154	7,065,718,328	12,481,225,154	6,716,131,218	5,074,894,390
22060000	Public Debt Charges	3,820,000,000	3,820,000,000	3,820,000,000	11,460,000,000	8,833,357,112	3,320,000,000	8,833,314,030	8,577,753,349
Capital Expenditure		43,493,343,000	48,211,610,635	42,361,713,913	134,066,667,548	224,639,992,096	42,846,476,000	31,973,397,087	33,344,107,450
23010100	Purchase of Fixed Assets	8,835,078,000	10,132,631,167	6,347,766,163	25,315,475,330	4,979,439,220	6,148,573,000	2,609,437,126	2,710,807,145
23020100	Construction and Provision of Fixed Assets	25,819,830,000	26,096,918,712	23,882,854,750	75,799,603,462	30,639,157,830	26,954,475,730	14,287,900,731	10,492,896,351
23030100	Rehabilitation and Repairs of Fixed Assets	3,141,900,000	3,597,210,256	3,611,818,000	10,350,928,256	5,432,143,087	3,072,513,000	4,648,272,628	5,065,112,685
23040100	Preservation of the Environment	266,335,000	324,000,000	348,700,000	939,035,000	91,988,000	1,839,282,416	978,000	0
23050100	Acquisition of Non Tangible Assets	5,430,200,000	8,060,850,500	8,170,575,000	21,661,625,500	12,403,747,863	4,831,631,854	10,426,808,602	15,075,291,270
Total Expenditure Excluding Transfers		109,199,243,000	110,013,415,943	106,688,065,467	325,900,724,410	434,927,747,166	103,563,500,000	93,065,213,391	83,485,382,684
Transfer to Other Fund		14,799,225,154	14,425,800,000	14,925,800,000	44,150,825,154	73,502,425,154	15,801,225,154	15,549,445,247	0
22070100	Transfer to Capital Development Fund	14,799,225,154	14,425,800,000	14,925,800,000	44,150,825,154	73,502,425,154	15,801,225,154	15,549,445,247	0
Total Expenditure including Transfers		123,998,468,154	124,439,215,943	121,613,865,467	370,051,549,564	508,430,172,320	119,364,725,154	108,614,658,639	83,485,382,684

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A
ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Total Expenditure by Main Function
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2018
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,223,108,165	1,015,290,947	-	6,234,731,778	657,352,750	577,621,410	567,325,430	1,062,947,961	68,303,794	5,107,074,553	6,555,000	473,286,589	2,800,508	2,029,851,596	77,859,868	8,345,488,483	2,885,766,616	30,335,365,449
702 – Defense	-	310,909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310,909
703 - Public Order and Safety	422,637,105	1,168,770,905	-	-	149,888,620	28,109,580	187,506,786	31,520,094	1,356,900	14,091,422	172,286,702	24,761,235	532,375	284,471,978	-	-	58,712,261	2,544,645,962
704 - Economic Affairs	1,351,728,427	526,734,308	23,657,716	42,136,854	132,004,331	173,862,396	138,281,592	218,574,812	73,958,440	22,985,674	57,660,496	78,592,674	509,015,309	570,325,791	-	-	16,422,087,547	20,341,606,367
705 - Environmental Protection	222,400,860	22,593,429	-	-	4,323,400	540,000	11,980,885	14,273,102	-	20,267,000	8,113,981	13,252,465	167,647	9,425,020	-	-	413,864,952	741,202,741
706 - Housing and Community Amenities	423,996,981	54,324,323	-	99,411,316	20,646,711	2,452,800	32,383,228	141,193,271	4,652,125	2,111,950	42,466,101	26,728,177	682,336	46,901,614	-	-	1,849,520,565	2,747,471,498
707 – Health	3,047,905,542	1,785,838,954	-	62,632,931	30,740,780	45,762,584	219,526,381	213,756,429	18,948,055	15,395,614	24,230,819	47,997,933	5,941,789	134,523,270	159,000	-	362,648,011	6,016,008,090
708 - Recreation, Culture and Religion	394,898,306	63,854,472	16,947,701	12,018,912	42,952,670	18,726,419	98,383,210	72,438,998	10,027,968	9,644,167	147,965,987	86,620,137	1,127,087	374,158,950	-	-	82,541,928	1,432,306,913
709 – Education	11,136,115,826	4,469,786,509	3,071,932	261,563,531	297,636,081	106,904,162	547,928,713	288,112,331	65,849,572	117,333,174	130,502,874	148,029,221	52,621,930	558,222,586	141,894,116	-	9,898,255,206	28,237,120,111
710 - Social Protection	34,382,078	35,791,904	-	3,635,896	3,248,000	1,432,000	41,506,624	1,927,550	2,328,000	1,255,000	-	5,136,000	15,275,530	35,431,223	-	-	-	181,349,803
Total Expenditure by Economic Classification	18,257,173,290	9,143,296,658	43,677,349	6,716,131,218	1,338,793,342	955,411,351	1,844,822,849	2,044,744,547	245,424,854	5,310,158,553	589,781,960	904,404,430	588,164,511	4,043,312,028	219,912,984	8,345,488,483	31,973,397,087	92,577,387,844

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Warrant Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrant as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Warrant Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Budgeted Expenditure
701 - General Public Services	30,335,365,449	37,911,843,181	-	33%	37%	0%	32,646,609,406	36,997,480,888	-	39%	33%	0%
702 – Defense	310,909	25,000,000	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	2,544,645,962	3,266,622,051	-	3%	3%	0%	2,101,946,028	3,240,132,051	-	3%	3%	0%
704 - Economic Affairs	20,341,606,367	25,472,636,994	-	22%	25%	0%	17,587,727,248	32,322,391,654	-	21%	29%	0%
705 - Environmental Protection	741,202,741	3,460,226,534	-	1%	3%	0%	2,018,741,358	2,320,218,118	-	2%	2%	0%
706 - Housing and Community Amenities	2,747,471,498	3,683,110,519	-	3%	4%	0%	1,652,884,890	7,201,782,060	-	2%	6%	0%
707 – Health	6,016,008,090	9,662,749,682	-	6%	9%	0%	5,930,528,691	8,468,375,682	-	7%	8%	0%
708 - Recreation, Culture and Religion	1,432,306,913	1,949,677,942	-	2%	2%	0%	1,200,051,262	2,021,545,731	-	1%	2%	0%
709 – Education	28,237,120,111	17,712,404,663	-	31%	17%	0%	20,142,798,736	18,185,401,382	-	24%	16%	0%
710 - Social Protection	181,349,803	419,228,434	-	0%	0%	0%	204,095,064	485,228,434	-	0%	0%	0%
Total Expenditure	92,577,387,844	103,563,500,000	-	100%	100%	0%	83,485,382,684	111,242,556,000	-	100%	100%	0%

TEMPLATE A
ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																		Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	22070100	23000000	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Transfer to Other Funds	Investment in Non Financial Assets		
70111	Executive and Legislative Organs	736,842,898	258,601,467	0	5,690,982,107	607,854,411	569,124,515	398,270,944	959,530,198	52,815,694	5,090,071,003	1,490,000	48,599,297	1,124,709	1,959,473,806	0	0	0	0	1,299,670,667	17,674,451,715
70112	Financial and Fiscal Affairs	35,816,875	17,681,035	0	476,004,335	5,680,180	327,562	11,116,305	11,070,785	7,025,000	5,190,864	40,000	1,440,522	131,636,955	4,317,761	0	0	3,078,138,119	0	29,955,298	3,815,441,597
70131	General Personnel Services	401,953,646	707,301,447	0	0	7,306,260	745,513	31,589,193	69,111,724	5,192,600	5,657,672	5,000,000	5,831,587	286,407	19,694,828	77,859,868	0	0	0	250,000	1,337,780,744
70132	Overall Planning and Statistical Services	0	34,836	0	0	0	123,000	43,500	554,057	0	0	0	0	35,825,450	0	0	0	0	0	0	36,580,843
70133	Other General Services	48,344,747	33,298,592	0	65,801,947	35,301,899	7,300,819	126,045,488	22,016,197	3,270,500	6,075,014	25,000	417,242,564	101,741	9,876,266	0	0	0	0	1,555,890,651	2,330,591,425
70150	Research & Development Gen Public Services	0	0	0	1,943,389	0	0	0	0	0	0	0	0	4,313	0	0	0	0	0	0	1,947,702
70160	Gen Public Services Not Elsewhere Connected	150,000	0	0	0	1,210,000	0	260,000	665,000	0	80,000	0	172,620	0	663,000	0	0	0	0	0	3,200,620
70170	Public Debt Transaction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,267,350,364	0	0	5,267,350,364
70180	Transfer of General Character b/w diff Gov'ts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,435,157,421	30,435,157,421
70220	Civil Defense	0	310,909	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310,909
70310	Police Services	0	9,378,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,345,000	10,723,540
70320	Fire Protection Services	0	57,359,311	0	0	247,000	0	15,426,400	2,002,500	868,000	0	0	11,588,000	41,623	5,509,850	0	0	0	0	0	93,042,684
70330	Law Courts	422,637,105	1,102,032,954	0	0	149,641,620	18,843,350	172,080,386	35,871,224	488,900	14,091,422	172,286,702	13,173,235	490,751	278,962,128	0	0	0	0	847,550	2,381,447,327
70340	Prisons	0	0	0	0	0	9,266,230	0	458,450	0	0	0	0	0	0	0	0	0	0	0	9,724,680
70350	Research and Development Public Order and Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,519,711	56,519,711
70411	General Economic and Commercial Affairs	773,205,880	185,408,385	21,844,286	25,587,739	90,563,210	18,982,243	89,499,517	57,735,765	71,706,440	14,942,964	43,145,336	15,680,480	182,699,969	504,457,899	0	0	0	0	0	2,095,460,113
70412	General Labour Affairs	5,162,953	2,663,754	0	0	2,471,900	435,000	1,076,000	338,750	0	42	0	1,067,060	1,791	6,775,550	0	0	0	0	0	19,992,800
70421	Agriculture	175,217,846	194,038,847	1,813,430	16,549,115	12,703,432	198,000	3,205,500	2,468,705	1,747,000	0	9,752,630	6,591,470	14,670	1,052,350	0	0	0	0	34,500	425,387,494
70422	Forestry	20,525,441	11,105,767	0	0	0	170,500	0	0	0	0	0	0	2,710	58,500	0	0	0	0	0	31,862,918
70423	Fishing Livestock and Hunting	0	0	0	0	77,007	0	770,070	253,023	0	0	0	0	0	0	0	0	0	0	0	1,100,100
70431	Coal and Other Solid Minerals	67,446,542	46,129,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,575,984
70435	Electricity	67,717,127	30,503,495	0	0	0	0	5,297,580	142,067	0	309,040	1,000,000	196,030	0	0	0	0	0	0	2,643,181,711	2,748,347,050
70441	Mining of Mineral Res. Other than Mineral Fuels	0	0	0	0	9,068,880	0	2,485,600	16,446,200	295,000	13,000	0	715,000	26,630	6,436,400	0	0	0	0	0	35,486,710
70442	Manufacturing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,956,500	3,956,500
70443	Construction	89,546,300	37,336,421	0	0	9,372,915	152,051,653	11,765,625	37,026,130	0	0	3,762,530	33,949,324	195,880,395	41,963,343	0	0	0	0	1,789,156,770	2,401,811,406
70451	Road Transport	134,258,992	8,594,952	0	0	7,746,987	2,025,000	22,765,800	99,875,087	0	2,285,000	0	18,538,310	0	9,552,252	0	0	0	0	11,984,219,066	12,289,861,445
70473	Tourism	0	25,092	0	0	0	0	0	2,444,228	0	0	0	0	29,498	0	0	0	0	0	0	2,498,817
70474	Multipurpose Development Projects	0	0	0	0	0	0	1,415,900	1,844,858	210,000	0	0	1,855,000	35,528	0	0	0	0	0	0	5,361,285
70481	R & D General Econ., Commercial & Labour Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,539,000	1,539,000
70487	R & D Other Industries	18,647,347	9,281,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,929,191
70520	Waste Water Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410,110,952	410,110,952
70540	Protection of Biodiversity and Landscape	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,234,000	3,234,000
70560	Environmental Protection N.E.C	222,400,860	22,593,429	0	0	4,323,400	540,000	11,980,885	14,273,102	0	20,267,000	8,113,981	13,252,465	167,647	9,425,505	0	0	0	0	520,000	327,858,274
70610	Housing Development	186,254,809	32,832,638	0	0	3,167,906	1,847,000	15,326,100	65,508,739	165,000	1,275,000	2,015,000	11,625,647	143,430	2,152,190	0	0	0	0	1,752,419,677	2,074,733,134
70620	Community Development	15,180,082	8,186,827	0	56,006,321	4,344,400	313,000	1,205,600	358,000	4,487,125	81,000	0	1,657,500	9,368	26,208,970	0	0	0	0	12,500,000	130,538,192

TEMPLATE A
 ENUGU STATE GOVERNMENT - Jan - Dec 2018
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																		Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	22070100	23000000	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Transfer to Other Funds	Investment in Non Financial Assets		
70630	Water Supply	222,562,091	13,304,858	0	43,404,995	13,134,405	292,800	15,851,528	68,514,452	0	755,950	40,451,101	13,445,031	529,538	18,540,454	0	0	0	0	53,505,889	504,293,092
70650	R & D Housing and Community Amenities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,095,000	31,095,000
70712	Other Medical Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
70721	General Medical Services	0	0	0	0	0	0	0	0	23,000	0	0	0	0	0	0	0	0	0	183,414,353	183,437,353
70722	Specialized Medical Services																			144,206,603	144,206,603
70731	General Hospital Services	0	0	0	0	0	0	0	0	496,000	0	0	0	0	0	0	0	0	0	29,027,054	29,523,054
70740	Public Health Services	3,047,905,542	1,785,838,954	0	62,632,931	30,740,780	45,762,584	219,526,381	213,756,429	18,429,055	15,395,614	24,230,819	47,997,933	5,941,789	134,523,270	159,000	0	0	0	0	5,652,841,079
70810	Recreational and Sporting Services	212,501,866	15,343,338	0	0	13,357,100	200,000	3,324,405	14,734,400	8,100,968	1,600,000	1,200,000	1,998,000	985	351,523,296	0	0	0	0	18,474,832	642,359,190
70820	Cultural Services	39,908,098	12,720,327	1,139,040	1,538,328	16,779,330	220,000	4,292,550	617,676	0	3,540,000	145,771,583	21,000	120,365	3,050,900	0	0	0	0	64,067,096	293,786,293
70830	Broadcasting and Publishing Services	142,488,342	35,810,786	15,808,661	10,480,585	12,816,240	18,306,419	90,766,255	57,086,922	1,927,000	4,504,167	994,404	84,601,137	1,005,738	19,584,754	0	0	0	0	455,544	496,636,954
70911	Pre-Primary Education																			322,780	322,780
70912	Primary Education	137,600,637	0	0	0	12,891,344	933,200	27,112,880	49,644,620	5,268,784	128,500	8,480,000	23,773,556	0	35,693,210	0	0	0	0	52,500	301,579,230
70922	Upper Secondary Education	3,845,965,074	3,985,839,368	0	0	1,016,500	788,904	26,132,854	33,904,367	4,446,700	1,155,500	633,000	4,002,527	68,247	18,106,511	0	0	0	0	20,045,750	7,942,105,301
70930	Post Secondary Non Tertiary Education	0	0	0	0	0	0	0	0	145,300	6,610,040	9,879,250	586,600	5,000,000	410,515	0	0	0	0	0	22,631,705
70941	First Stage of Tertiary Education	208,168,765	0	0	68,167,221	266,807,564	105,035,358	323,274,775	199,804,294	46,149,188	92,520,559	94,493,144	115,716,038	47,408,119	462,200,150	141,894,116	13,292,350	0	0	236,896,728	2,421,828,368
70942	Second Stage of Tertiary Education	7,034,417,294	432,640,310	3,071,932	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101,110,322	7,571,239,858
70950	Education Not Defined by Level	397,789,603	51,306,831	0	13,432,232	16,920,673	146,700	171,408,204	4,759,050	9,839,600	22,354,202	17,017,480	3,780,200	145,564	41,402,200	0	0	0	0	1,047,530	751,350,070
70960	Subsidiary Services to Education	0	0	0	179,964,077	0	0	0	0	0	0	0	170,300	0	110,000	0	0	0	0	9,538,324,053	9,718,568,430
70970	R & D Education	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
71030	Survivors	0	3,623,265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,623,265
71040	Family and Children	0	0	0	3,635,896	0	0	15,300	0	0	0	0	0	0	1,427,000	0	0	0	0	0	5,078,196
71050	Unemployment	0	1,658,314	0	0	0	1,288,000	0	0	0	1,026,000	0	1,800,000	15,125,000	343,513	0	0	0	0	0	21,240,827
71070	Social Exclusions	0	0	0	0	0	0	0	0	0	0	0	0	578	0	0	0	0	0	0	578
71080	R & D Social Protection	34,382,078	30,510,324	0	0	3,248,000	144,000	41,491,324	1,927,550	2,328,000	229,000	0	3,336,000	149,952	33,660,710	0	0	0	0	0	151,406,938
Total by Sub Function		18,257,173,290	9,143,296,658	43,677,349	6,716,131,218	1,338,793,342	955,411,351	1,844,822,849	2,044,744,547	245,424,854	5,310,158,553	589,781,960	904,404,430	588,164,511	4,043,312,028	219,912,984	13,292,350	8,345,488,483	30,435,157,421	31,973,397,087	123,500,370,812

TEMPLATE B
ENUGU STATE GOVERNMENT -Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description	23010100			23020100			23030100			23040100			23050100			Total Expenditure by Programme			
	Purchase of Fixed Assets			Construction and Provision of Fixed Assets			Rehabilitation and Repairs of Fixed Assets			Preservation of the Environment			Acquisition of Non Tangible Assets			This Year - Jan - Dec 2018			
	This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			
	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	
01 Economic Empowerment Through Agriculture	60,634,500	271,400,000	0	0	138,600,000	0	0	0	0	0	18,000,000	0	0	25,000,000	0	60,634,500	453,000,000	0	
02 Societal Re-Orientation	112,854,711	215,450,000	0	3,866,048	0	0	0	0	0	0	0	0	0	1,850,000	0	116,720,759	217,300,000	0	
03 Poverty Allevation	0	44,200,000	0	0	20,000,000	0	0	0	0	0	0	0	0	927,500,000	0	0	991,700,000	0	
04 Improvement to Human Health	114,521,817	779,500,000	0	226,678,863	2,484,000,000	0	20,345,931	118,000,000	0	0	2,700,000	0	0	157,500,000	0	361,546,611	3,541,700,000	0	
05 Enhancing Skills and Knowledge	89,698,206	504,610,000	0	62,799,786	2,800,100,000	0	34,727,730	1,375,733,000	0	0	0	0	9,529,673,712	23,350,000	0	9,716,899,434	4,703,793,000	0	
06 Housing and Urban Development	26,650	53,000,000	0	43,595,000	1,344,650,000	0	0	30,000,000	0	0	20,000,000	0	0	26,000,000	0	43,621,650	1,473,650,000	0	
07 Gender	0	95,000,000	0	0	40,000,000	0	0	30,000,000	0	0	0	0	0	0	0	0	165,000,000	0	
08 Youth	0	40,000,000	0	1,600,000	30,000,000	0	0	0	0	0	0	0	0	0	0	1,600,000	70,000,000	0	
09 Environmental Improvement	1,102,500	169,000,000	0	0	42,000,000	0	0	256,500,000	0	0	1,583,082,416	0	58,990,856	550,000,000	0	60,093,356	2,600,582,416	0	
10 Water Resources and Rual Development	0	23,500,000	0	0	160,000,000	0	53,505,889	266,500,000	0	0	0	0	0	61,000,000	0	53,505,889	511,000,000	0	
11 Information Communication and Technology	9,707,758	367,880,000	0	0	18,340,000	0	12,156,265	5,340,000	0	0	0	0	0	416,500,000	0	21,864,023	808,060,000	0	
12 Growing the Private Sector	0	25,000,000	0	0	160,500,000	0	0	4,000,000	0	0	0	0	0	3,866,048	65,500,000	0	3,866,048	255,000,000	0
13 Reform of Government and Governance	2,081,429,014	3,456,133,000	0	3,898,057,607	5,720,785,730	0	1,822,641,182	450,440,000	0	978,000	103,000,000	0	834,277,986	2,572,431,854	0	8,637,383,789	12,302,790,584	0	
14 Power	139,461,971	103,900,000	0	409,941,550	260,000,000	0	815,527,900	380,000,000	0	0	0	0	0	5,000,000	0	1,364,931,421	748,900,000	0	
17 Road	0	0	0	9,641,361,876	13,735,500,000	0	1,889,367,731	156,000,000	0	0	112,500,000	0	0	0	0	11,530,729,607	14,004,000,000	0	
Total Capital Expenditure by Economic Class	2,609,437,126	6,148,573,000	0	14,287,900,731	26,954,475,730	0	4,648,272,628	3,072,513,000	0	978,000	1,839,282,416	0	10,426,808,602	4,831,631,854	0	31,973,397,087	42,846,476,000	0	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2018

Programme Codes	Program Description	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Warrants Issued by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrants as % of Total Releases Issued
01000000	Economic Empowerment Through Agriculture	60,634,500	453,000,000	0	0%	1%	0%
02000000	Societal Re-orientation	116,720,759	217,300,000	0	0%	1%	0%
03000000	Poverty Allevation	0	991,700,000	0	0%	2%	0%
04000000	Improvement to Human Health	361,546,611	3,541,700,000	0	1%	8%	0%
05000000	Enhancing Skills and Knowledge	9,716,899,434	4,703,793,000	0	30%	11%	0%
06000000	Housing and Urban Development	43,621,650	1,473,650,000	0	0%	3%	0%
07000000	Gender	0	165,000,000	0	0%	0%	0%
08000000	Youth	1,600,000	70,000,000	0	0%	0%	0%
09000000	Environmental Improvement	60,093,356	2,600,582,416	0	0%	6%	0%
10000000	Water Resources and Rual Development	53,505,889	511,000,000	0	0%	1%	0%
11000000	Information Communication and Technology	21,864,023	808,060,000	0	0%	2%	0%
12000000	Growing the Private Sector	3,866,048	255,000,000	0	0%	1%	0%
13000000	Reform of Government and Governance	8,637,383,789	12,302,790,584	0	27%	29%	0%
14000000	Power	1,364,931,421	748,900,000	0	4%	2%	0%
15000000	Rail	0	0	0	0%	0%	0%
16000000	Water Ways	0	0	0	0%	0%	0%
17000000	Road	11,530,729,607	14,004,000,000	0	36%	33%	0%
18000000	Airways	0	0	0	0%	0%	0%
19000000	Sea Ports	0	0	0	0%	0%	0%
20000000	Shipping	0	0	0	0%	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0	0%	0%	0%
Grand Total		31,973,397,087	42,846,476,000	0	100%	100%	0%

TEMPLATE D
ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100			23020100			23030100			23040100			23050100			Total Expenditure by Geo Location		
			Purchase of Fixed Assets			Construction and Provision of Fixed Assets			Rehabilitation and Repairs of Fixed Assets			Preservation of the Environment			Acquisition of Non Tangible Assets					
			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018			This Year - Jan - Dec 2018		
			Actual	Budget	warrants	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant	Actual	Budget	Warrant
Enugu East Sen Zone	414103	Enugu East	7,358,000	68,200,000	0	0	1,097,150,000	0	10,723,150	155,000,000	0	978,000	100,000,000	0	0	0	0	19,059,150	1,420,350,000	0
	414104	Enugu North	2,503,001,039	5,794,073,000	0	14,121,730,635	19,453,825,730	0	3,819,027,150	1,918,073,000	0	0	424,200,000	0	10,426,808,602	4,555,631,854	0	30,870,567,426	32,145,803,584	4
	414105	Enugu South	9,077,486	29,300,000	0	0	155,000,000	0	0	3,500,000	0	0	0	0	0	86,000,000	0	9,077,486	273,800,000	0
	414110	Isi Uzo	1,101,400	24,800,000	0	0	1,815,000,000	0	247,805,356	251,940,000	0	0	0	0	0	0	0	248,906,756	2,091,740,000	0
	414111	Nkanu East	0	1,000,000	0	0	220,000,000	0	294,960,279	90,000,000	0	0	0	0	0	0	0	294,960,279	311,000,000	0
	414112	Nkanu West	13,308,802	63,000,000	0	79,201,555	592,000,000	0	0	0	0	0	0	0	0	0	0	92,510,357	655,000,000	0
Enugu East Sen Zone Total			2,533,846,726	5,980,373,000	0	14,200,932,191	23,332,975,730	0	4,372,515,935	2,418,513,000	0	978,000	524,200,000	0	10,426,808,602	4,641,631,854	0	31,535,081,454	36,897,693,584	0
Enugu North Sen. Zone	414207	Igbo Etiti	0	0	0	0	25,000,000	0	0	0	0	0	100,000,000	0	0	0	0	0	125,000,000	0
	414208	Igbo Eze North	0	0	0	0	355,000,000	0	0	0	0	0	0	0	0	0	0	0	355,000,000	0
	414209	Igbo Eze South	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	414213	Nsukka	0	1,200,000	0	0	614,000,000	0	0	33,000,000	0	0	191,782,416	0	0	55,000,000	0	0	894,982,416	0
	414215	Udenu	0	0	0	0	2,080,000,000	0	0	75,000,000	0	0	273,300,000	0	0	0	0	0	2,428,300,000	0
	414217	Uzo Uwani	0	25,000,000	0	0	38,500,000	0	248,534,484	90,000,000	0	0	0	0	0	0	0	248,534,484	153,500,000	0
Enugu North Sen. Zone Total			0	26,200,000	0	0	3,112,500,000	0	248,534,484	198,000,000	0	0	565,082,416	0	0	55,000,000	0	248,534,484	3,956,782,416	0
Enugu West Sen. Zone	414301	Awgu	0	0	0	0	31,000,000	0	1,295,300	206,000,000	0	0	0	0	0	0	0	1,295,300	237,000,000	0
	414302	Aninri	0	0	0	20,000,000	50,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	50,000,000	0
	414306	Ezeagu	75,590,400	142,000,000	0	66,968,540	42,000,000	0	0	0	0	0	0	0	0	5,000,000	0	142,558,940	189,000,000	0
	414314	Oji River	0	0	0	0	118,000,000	0	25,926,909	15,000,000	0	0	0	0	0	30,000,000	0	25,926,909	163,000,000	0
	414316	Udi	0	0	0	0	268,000,000	0	0	235,000,000	0	0	750,000,000	0	0	100,000,000	0	0	1,353,000,000	0
Enugu West Sen. Zone Total			75,590,400	142,000,000	0	86,968,540	509,000,000	0	27,222,209	456,000,000	0	0	750,000,000	0	0	135,000,000	0	189,781,149	1,992,000,000	0
Total Capital Expenditure by Economic Classifications			2,609,437,126	6,148,573,000	0	14,287,900,731	26,954,475,730	0	4,648,272,628	3,072,513,000	0	978,000	1,839,282,416	0	10,426,808,602	4,831,631,854	0	31,973,397,087	42,846,476,000	0

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2018

Location Zone	Location Codes and Description		Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Releases Issued by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Releases as % of Total Releases Issued
Enugu East Sen Zone	414103	Enugu East Sen Zone - Enugu East	19,059,150	1,420,350,000	0	0%	3%	0%
	414104	Enugu East Sen Zone - Enugu North	30,870,567,426	32,145,803,584	0	97%	75%	0%
	414105	Enugu East Sen Zone - Enugu South	9,077,486	273,800,000	0	0%	1%	0%
	414110	Enugu East Sen Zone - Isi Uzo	248,906,756	2,091,740,000	0	1%	5%	0%
	414111	Enugu East Sen Zone - Nkanu East	294,960,279	311,000,000	0	1%	1%	0%
	414112	Enugu East Sen Zone - Nkanu West	92,510,357	655,000,000	0	0%	2%	0%
Enugu East Sen Zone Total			31,535,081,454	36,897,693,584	0	99%	86%	0%
Enugu North Sen. Zone	414207	Enugu North Sen. Zone - Igbo Etiti	0	125,000,000	0	0%	0%	0%
	414208	Enugu North Sen. Zone - Igbo Eze North	0	355,000,000	0	0%	1%	0%
	414209	Enugu North Sen. Zone - Igbo Eze South	0	0	0	0%	0%	0%
	414213	Enugu North Sen. Zone - Nsukka	0	894,982,416	0	0%	2%	0%
	414215	Enugu North Sen. Zone - Udenu	0	2,428,300,000	0	0%	6%	0%
	414217	Enugu North Sen. Zone - Uzo Uwani	248,534,484	153,500,000	0	1%	0%	0%
Enugu North Sen. Zone Total			248,534,484	3,956,782,416	0	1%	9%	0%
Enugu West Sen. Zone	414301	Enugu West Sen. Zone - Awgu	1,295,300	237,000,000	0	0%	1%	0%
	414302	Enugu West Sen. Zone - Aninri	20,000,000	50,000,000	0	0%	0%	0%
	414306	Enugu West Sen. Zone - Ezeagu	142,558,940	189,000,000	0	0%	0%	0%
	414314	Enugu West Sen. Zone - Oji River	25,926,909	163,000,000	0	0%	0%	0%
	414316	Enugu West Sen. Zone - Udi	0	1,353,000,000	0	0%	3%	0%
Enugu West Sen. Zone Total			189,781,149	1,992,000,000	0	1%	5%	0%
Grand Total			31,973,397,087	42,846,476,000	0	100%	100%	0%

2019 Approved Budget Budget of Peace, Equity and Prosperity

TEMPLATE E
*ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Enugu East						Enugu North						Enugu West						Total Capital Expenditure by Program		
		414104	414111	414103	414110	414105	414112	Total	414213	414217	414208	414207	414215	414209	Total	414316	414314	414306	414301	414302	Total	Total
		Enugu North	Nkanu East	Enugu East	Isi Uzo	Enugu South	Nkanu West	Enugu East Zone	Nsukka	Uzo Uwani	Igbo Eze North	Igbo Etiti	Udenu	Igbo Eze South	Enugu North Zone	Udi	Oji River	Ezeagu	Awgu	Aninri	Enugu West Zone	Total
01	Economic Empowerment Through Agriculture	34,500		0		0	0	0	0					0	0	0	60,600,000	0			60,600,000	60,634,500
02	Societal Re-Orientation	116,720,759				0	116,720,759							0	0						0	116,720,759
03	Poverty Allevation	0					0										0				0	0
04	Improvement to Human Health	351,173,825		0	9,077,486	0	360,251,311	0	0	0	0	0	0	0	0	0	0	1,295,300	0	1,295,300	361,546,611	
05	Enhancing Skills and Knowledge	9,650,455,577				51,453,457	9,701,909,034	0						0	0	0	14,990,400	0			14,990,400	9,716,899,434
06	Housing and Urban Development	43,621,650	0	0		0	43,621,650															43,621,650
07	Gender	0		0		0	0									0					0	0
08	Youth	1,600,000					1,600,000	0						0			0	0			0	1,600,000
09	Environmental Improvement	60,093,356	0	0		0	60,093,356	0	0	0	0	0		0	0	0	0	0	0	0	0	60,093,356
10	Water Resources and Rual Development	27,578,980		0	0	0	27,578,980	0		0	0	0	0	0	0	25,926,909	0	0			25,926,909	53,505,889
11	Information Communication and Technology	20,762,623	0		1,101,400	0	21,864,023	0						0								21,864,023
12	Growing the Private Sector	3,866,048		0			3,866,048				0			0						0		3,866,048
13	Reform of Government and Governance	8,490,299,199	0	19,059,150	0	41,056,900	8,550,415,249	0	0	0	0	0		0	0	0	66,968,540	0	20,000,000	86,968,540	8,637,383,789	
14	Power	573,631,302	294,960,279		247,805,356		1,116,396,937	0	248,534,484					248,534,484								1,364,931,421
17	Road	11,530,729,607	0	0	0	0	11,530,729,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,530,729,607
Total Capital Expenditure by Geoo Location		30,870,567,426	294,960,279	19,059,150	248,906,756	9,077,486	92,510,357	31,535,081,454	0	248,534,484	0	0	0	248,534,484	0	25,926,909	142,558,940	1,295,300	20,000,000	189,781,149	31,973,397,087	

TEMPLATE F
ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Enugu East							Enugu North							Enugu West					Total Capital Expenditure by Sub Function		
	414103	414104	414105	414110	414111	414112	Total	414207	414208	414209	414217	414213	414215	Total	414301	414302	414306	414314	414316		Total	
	Enugu East	Enugu North	Enugu South	Isi Uzo	Nkanu East	Nkanu West	Enugu East Zone	Igbo Etiti	Igbo Eze North	Igbo Eze South	Uzo Uwani	Nsukka	Udenu	Enugu North Zone	Awgu	Aninri	Ezeagu	Oji River	Udi		Enugu North Zone	
70111	Executive and Legislative Organs	19,059,150	1,280,611,517		0	0	1,299,670,667						0									1,299,670,667
70112	Financial and Fiscal Affairs		29,955,298				29,955,298															29,955,298
70131	General Personnel Services		250,000				250,000															250,000
70133	Other General Services	0	1,555,890,651		0	0	1,555,890,651						0	0			0		0		0	1,555,890,651
70310	Police Services		1,345,000				1,345,000															1,345,000
70330	Law Courts		847,550				847,550															847,550
70350	Research and Development Public Order and Safety		56,519,711				56,519,711															56,519,711
70421	Agriculture		34,500	0		0	34,500				0	0		0	0		0	0	0	0	0	34,500
70435	Electricity		1,851,881,592		247,805,356	294,960,279	2,394,647,227				248,534,484	0		248,534,484								2,643,181,711
70442	Manufacturing		3,956,500				3,956,500	0						0	0							3,956,500
70443	Construction	0	1,789,156,770	0	0	0	1,789,156,770	0	0		0	0	0	0	0	0	0	0	0	0	0	1,789,156,770
70451	Road Transport	0	11,984,219,066	0	0	0	11,984,219,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,984,219,066
70481	R & D General Econ., Commercial & Labour Affairs		1,539,000				1,539,000															1,539,000
70520	Waste Water Management		410,110,952				410,110,952													0		410,110,952
70540	Protection of Biodiversity and Landscape		3,234,000				3,234,000						0	0	0	0	0	0	0	0	0	3,234,000
70560	Environmental Protection N.E.C	0	520,000	0			520,000						0	0						0	0	520,000
70610	Housing Development	0	1,732,419,677	0			1,732,419,677								0	20,000,000				0	20,000,000	1,752,419,677
70620	Community Development	0	12,500,000	0		0	12,500,000				0	0		0						0	0	12,500,000
70630	Water Supply	0	27,578,980	0	0	0	27,578,980	0	0	0			0	0						25,926,909	0	53,505,889
70650	R & D Housing and Community Amenities		31,095,000	0			31,095,000															31,095,000
70712	Other Medical Products		6,000,000				6,000,000						0	0								6,000,000
70721	General Medical Services	0	171,940,167	9,077,486	1,101,400	0	182,119,053	0					0	0	0	1,295,300			0	0	1,295,300	183,414,353
70722	Specialized Medical Services	0	144,206,603				144,206,603															144,206,603
70731	General Hospital Services	0	29,027,054	0		0	29,027,054			0			0	0	0	0				0	0	29,027,054
70810	Recreational and Sporting Services		18,474,832				18,474,832						0	0			0					18,474,832
70820	Cultural Services		64,067,096	0			64,067,096													0	0	64,067,096
70911	Pre-Primary Education		322,780				322,780															322,780
70912	Primary Education		52,500				52,500										0				0	52,500
70922	Upper Secondary Education		20,045,750				20,045,750						0	0	0						0	20,045,750
70941	First Stage of Tertiary Education		104,360,403			130,800	104,491,203										142,558,940				142,558,940	247,050,143
70942	Second Stage of Tertiary Education		8,730,765			92,379,557	101,110,322						0	0								101,110,322
70960	Subsidiary Services to Education		9,529,673,712				9,529,673,712															9,529,673,712
Total Capital Expenditure by Geoo Location		19,059,150	30,870,567,426	9,077,486	248,906,756	294,960,279	92,510,357	31,535,081,454	0	0	0	248,534,484	0	0	248,534,484	1,295,300	20,000,000	142,558,940	25,926,909	0	189,781,149	31,973,397,087

TEMPLATE G
ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Sub Org Codes	Sub Org Descriptions	13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts		Total Capital Receipts by Sub Organisation	
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Office of the Deputy Governor					0	0					0	0
11033001	Enugu State Action Committee on Aids (ENSACA)	0	0									0	0
12003001	Enugu State House of Assembly (The Legislature)											0	0
13001001	Ministry of Youth and Sport											0	0
15001001	Ministry of Agriculture and Natural Resources	0	0			0	100,000,000			0	0	0	100,000,000
15102001	Enugu State Agricultural Development Programme (ENADEP)									0	450,000,000	0	450,000,000
17001001	Ministry of Education	0	0									0	0
17003001	Enugu State Universal Basic Education Board	0	1,300,000,000									0	1,300,000,000
17021001	Enugu State University of Science and Technology (ESUT)	714,971,000	0									714,971,000	0
17033001	Institute of Management and Techonology (IMT)	0	0									0	0
20001001	Ministry of Finance and Economic Development			30,435,157,421	35,346,476,000	138,000,000	0					30,573,157,421	35,346,476,000
20007001	Office of the State Accountant- General							0	2,000,000,000			0	2,000,000,000
21001001	Ministry of Health	0	0							0	0	0	0
22001001	Ministry of Commerce and Industry									0	0	0	0
34001002	Rural Access Mobility Project (RAMP)									404,094,459	500,000,000	404,094,459	500,000,000
35001001	Ministry of Environment and Mineral Resources									218,251,596	500,000,000	218,251,596	500,000,000
38001001	State Economic Planning Commission	250,000,000	700,000,000			7,604,100	300,000,000					257,604,100	1,000,000,000
52001001	Ministry of Water Resources	0	0									0	0
52102001	Enugu State Water Corporation									0	0	0	0
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	0	0									0	0
54001002	Community and Social Developmnt Agency									409,941,550	550,000,000	409,941,550	550,000,000
54003001	Rural Electrification Board (REB)									0	0	0	0
60001001	Ministry of Lands and Urban Development					0	100,000,000					0	100,000,000
Total Capital Receipts by Economic Classifications		964,971,000	2,000,000,000	30,435,157,421	35,346,476,000	145,604,100	500,000,000	0	2,000,000,000	1,032,287,605	2,000,000,000	32,578,020,126	41,846,476,000

TEMPLATE H
ENUGU STATE GOVERNMENT - Jan - Dec 2018
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	59,566,490,808	59,063,500,000	73%	66%	53,604,914,859	55,105,266,000	71%	68%
2 - Independent Revenue	21,743,012,253	30,000,000,000	27%	34%	22,039,060,903	25,987,709,960	29%	32%
Grand Total	81,309,503,061	89,063,500,000	100%	100%	75,643,975,762	81,092,975,960	100%	100%

ENUGU STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Org Codes	Sub Organisation Descriptions	11010000		12010000		12020000		12020200		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation			
		Federal Government Share of Federation Accounts		Taxes		Licenses		Royalties		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		This Year - Jan - Dec 2018			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018			
11001001	Office of the Executive Governor									1,281,811	500,000							4,000	300,000											175	0	1,285,986	800,000		
11013001	Office of the Secretary to the State Government									13,986,430	3,065,000					100,000	0	1,010,000	273,000											2	0	15,096,432	3,338,000		
12003001	Enugu State House of Assembly (The Legislature)																	0	0														0	0	
13001001	Ministry of Youth and Sport									90,000	170,000								6,747,512	5,800,000													6,837,512	5,970,000	
13002001	Rangers Management Corporation													2,121,964	60,000,000	0	35,000,000	216,000	200,000													2,337,964	95,200,000		
14001001	Ministry of Gender Affairs and Social Development									1,312,000	1,490,000					1,266,290	1,000,000	3,222,370	3,000,000				0	0						360,000	50,000	6,160,660	5,540,000		
15001001	Ministry of Agriculture and Natural Resources			1,834,002	130,000					5,540,801	54,132,000			4,179,800	0	3,018,000	1,700,000			892,000	3,000,000											15,464,603	58,962,000		
15102003	Fertilizer Procurement and Distribution Company Ltd													1,107,700	0																		1,107,700	0	
15109001	Forestry Commission			1,146,000	924,000					1,228,000	300,000	1,429,000	850,000		0	800,000		0	0														3,803,000	2,874,000	
17001001	Ministry of Education									56,331,100	39,000,000					0	0	0	300,000														56,331,100	39,300,000	
17003001	Enugu State Universal Basic Education Board									50,000	0																						50,000	0	
17008001	Enugu State Library Board									676,500	0							0	0	0	0												676,500	0	
17009001	Examinations Development Centre									154,298,460	236,303,400					943,550	0	1,744,800	0														156,986,810	236,303,400	
17010001	Agency for Mass Literacy									72,000	1,500,000					0	0	90,000	0														162,000	1,500,000	
17018001	Enugu State Polytechnic Iwollo									19,564,645	30,400,000	110,000	500,000	20,338,025	22,600,000	10,000	1,625,000													630,500	0	40,653,170	55,125,000		
17019001	Enugu State College of Education (Technical)					959,700	0	522,783,864	1,035,513,000	0	30,000	2,755,598	20,580,000	3,070,817	2,800,000	135,000	200,000					20,000	400,000						100,000	0	529,824,979	1,059,523,000			
17021001	Enugu State University of Science and Technology (ESUT)									3,949,369,045	3,940,657,300			21,734,663	442,542,000	10,982,285	42,757,000	0	1,000,000			1,788,400	0					0	0	3,983,874,393	4,430,147,300				
17033001	Institute of Management and Technology (IMT)									1,617,609,817	1,121,800,080	5,282,000	41,993,000	382,963,655	83,876,060	200,000	34,500	468,407	14,778,000									0	861,000	0	8,000,000	2,006,523,879	1,271,342,640		
17051001	Post-Primary Schools Management Board (PPSMB)									107,815,306	421,371,000					0	0	0	0														107,815,306	421,371,000	
17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board									31,815,500	38,000,000																						31,815,500	38,000,000	
20001001	Ministry of Finance and Economic Development									18,090,930	8,000,000			6,937,468	3,000,000							0	0	0	100,000,000	209,359,134	200,000,000	1,115	0	130,994,152	1,570,000,000	365,382,799	1,881,000,000		
20007001	Office of the State Accountant- General	59,566,490,808	59,063,500,000																															59,567,088,247	59,063,500,000
20008001	Board of Internal Revenue			8,843,241,786	13,648,709,650	367,316,648	403,354,570			203,095,492	97,485,950			3,001,000	104,573,120							1,381,553,893	0									10,798,208,819	14,254,123,290		
20012001	Enugu State Gaming Commission			10,181,000	20,500,000	22,829,650	18,570,000							10,033,200	3,830,000	1,035,500	3,000,000	24,000	0													44,103,350	45,900,000		
21001001	Ministry of Health					52,450	0			93,498,425	82,000,000					5,000	0																93,555,875	82,000,000	
21026001	ESUT College of Medicine (Teaching Hospital)									88,884,710	30,800,000					0	0			0	50,000											88,884,710	30,850,000		
21027017	ESUT Teaching Hospital ParkLane, Enugu									880,734,447	764,092,370					20,443,000	97,858,000	0	0										3,240,630	4,963,000	904,418,077	866,913,370			
21102001	State Health Board (SHB)									16,557,642	40,140,000					51,000	0																16,608,642	40,140,000	
22001001	Ministry of Commerce and Industry									70,766,500	128,850,000					3,000	0	0	0	1,304,500	1,200,000											72,074,000	130,050,000		

ENUGU STATE GOVERNMENT - Jan - Dec 2018

2019 Approved BudgetBudget of Peace, Equity and Prosperity

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

Sub Org Codes	Sub Organisation Descriptions	11010000		12010000		12020000		12020200		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation	
		Federal Government Share of Federation Accounts		Taxes		Licenses		Royalties		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		This Year - Jan - Dec 2018	
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		Actual	
22018003	Enugu Marketing Company													80,000	0	500,000	0															580,000	0
23001001	Ministry of Information					0	0			0	0			0	124,000	235,000	386,000															235,000	510,000
23003001	Enugu State Broadcasting Service - Radio/TV													71,192,808	200,900,000					28,428,124	500,000	0	0							0	0	99,620,932	201,400,000
23013001	Government Printing and Stationery Dept. (Govt. Press)													0	0	91,040	450,000													50,975	0	142,015	450,000
23055001	Enugu State Printing and Publishing Company (Daily Star)													0	0	2,818,865	12,030,000	0	2,000,000	20,000	48,000										2,838,865	14,078,000	
25001001	Office of the Head of State Civil Service									915,500	50,000			0	0	0	0	200,000	0							0	0				1,115,500	50,000	
26001001	Ministry of Justice									7,654,513	3,956,000			1,544,900	1,000,000	5,117,663	3,500,000							0	0						14,317,076	8,456,000	
26007001	Citizens' Rights and Mediation Centre									392,000	180,000																				392,000	180,000	
26051001	Enugu State High Court									294,405,630	170,000,000	3,786,210	2,000,000																	298,191,840	172,000,000		
26051025	Enugu State Multi Door Court House									0	0			0	0																0	0	
26052001	Customary Court of Appeal									28,057,154	6,000,000	2,077,220	0																	30,134,374	6,000,000		
28001001	Ministry of Science and Technology									0	600,000			0	0			0	0												0	600,000	
29001001	Ministry of Transport					2,642,000	0			60,244,030	79,160,000	0	0			0	0							0	0					62,886,030	79,160,000		
29053001	Enugu State Transport Company ENTRACO									0	0			0	0	8,480,600	0														8,480,600	0	
29053002	Coal City Transport Services									2,750,000	3,300,000			13,045,926	22,200,000	5,212,000	4,500,000													21,007,926	30,000,000		
34001001	Ministry of Works and Infrastructure									22,132,598	190,000,000	250,000	2,000,000	0	420,000	0	0	25,600	5,000											22,408,198	192,425,000		
35001001	Ministry of Environment and Mineral Resources					12,795,000	18,000,000	0	0	91,321,881	54,090,000	6,234,750	70,000			0	0	72,000	220,000										0	0	110,423,631	72,380,000	
35053001	Enugu State Waste Management Authority (ESWAMA)									147,833,923	258,500,000	165,000	1,800,000	47,400	200,000															148,046,323	260,500,000		
36001001	Ministry of Culture and Tourism									863,240	500,000					38,416,950	900,000													39,280,190	1,400,000		
36052001	Tourism Board									2,210,000	4,700,000					1,120,000	3,200,000													3,330,000	7,900,000		
	Nike Lake Resort Hotel									0	0			0	0	0	0	0	0												0	0	
38001001	State Economic Planning Commission													0	0																0	0	
40001001	Office of the State Auditor General									227,857	2,500,000																			227,857	2,500,000		
40001002	Office of the Auditor General for Local Government									75,000	3,040,000																			75,000	3,040,000		
47001001	Civil Service Commission (CSC)									873,500	40,000			0	100,000															873,500	140,000		
47001002	Local Government Service Commission					5,000	3,000,000							64,600	0	0	0													69,600	3,000,000		
48001001	Enugu State Independent Electoral Commission					74,258	70,000			0	600,000			0	0															74,258	670,000		
51001001	Ministry of Local Government													400,000	2,500,000															400,000	2,500,000		
52001001	Ministry of Water Resources									1,801,000	1,450,000			0	450,000															15	0	1,801,015	1,900,000
52102001	Enugu State Water Corporation									977,400	2,118,000			33,725,998	14,400,000	0	379,000	92,407,722	129,150,000											127,111,121	146,047,000		
53001001	Ministry of Housing									110,594,657	0			107,991,400	0	0	0														218,586,057	0	
53010001	Enugu State Housing Development Corporation									1,881,250	720,000,000			35,525,512	245,064,000	477,901	4,000,000	231,885,373	1,700,480,000	0	0	205,454,483	118,500,000							475,224,518	2,788,044,000		
54001001	Ministry of Rural Development									17,957,690	22,750,000																				17,957,690	22,750,000	
60001001	Ministry of Lands and Urban Development					0	0			319,391,562	306,000,000			0	0	32,408,928	4,900,000			222,163,406	520,527,000									573,963,896	831,427,000		
62001001	Ministry of Chieftaincy Matters									18,791,275	4,100,000			0	360,000															0	0	18,791,275	4,460,000
63001001	Ministry of Inter Ministerial Affairs									500,000	2,000,000																				500,000	2,000,000	
65001001	Ministry of Capital Territory Development					0	2,000,000			89,082,502	75,000,000	1,132,000	5,000,000																	90,214,502	82,000,000		
66001001	Ministry of Human Capital Development and Poverty Reduction									3,070,260	5,760,000					0	0	0	0												3,070,260	5,760,000	
Total Recurrent Revenue by Economic Classification		59,566,490,808	59,063,500,000	8,868,178,294	14,410,279,650	398,599,150	428,546,570	959,700	0	9,215,242,514	9,729,210,100	20,944,081	58,622,000	906,405,810	2,610,365,180	162,026,997	206,410,500	13,449,389	27,074,000	428,509,889	642,027,000	1,383,959,732	400,000	0	100,000,000	209,359,134	204,052,000	1,115	0	135,376,449	1,583,013,000	81,309,503,061	89,063,500,000

PART THREE
DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Statutory Allocation - 11010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Revised Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the State Accountant- General			65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	59,566,490,808	53,604,914,859
20007001/11010001	Statutory Allocation from Federal Accounts	02000	52,590,243,000	56,129,000,000	58,478,000,000	167,197,243,000	34,304,500,000	34,304,500,000	45,169,774,177	28,101,946,489
20007001/11010002	Share of VAT	02000	11,490,000,000	12,065,000,000	12,668,000,000	36,223,000,000	11,234,000,000	11,234,000,000	11,577,774,428	10,441,354,017
20007001/11010003	Excess Crude	02000	0	0	0	0	2,285,000,000	2,285,000,000	104,416,009	532,812,977
20007001/11010004	Ecological Fund From FAAC	02000	0	0	0	0	0	0	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	0	0	0	55,900,000	65,000,000
20007001/11010006	NNPC Refunds	02000	215,000,000	226,000,000	237,000,000	678,000,000	0	0	212,932,272	184,751,097
20007001/11010007	Special Reserve	02000	0	0	0	0	0	0	0	0
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	0	0	0	0	106,293,734
20007001/11010009	Refund from Paris Club	02000	0	0	0	0	8,000,000,000	8,000,000,000	0	10,730,266,736
20007001/11010010	SURE-P	02000	0	0	0	0	0	0	0	0
20007001/11010011	13% Derivation	02000	0	0	0	0	0	0	0	0
20007001/11010012	Sovereign Wealth Fund	02000	0	0	0	0	0	0	0	0
20007001/11010013	Exchange Rate Difference	02000	1,555,000,000	1,555,000,000	1,555,000,000	4,665,000,000	3,240,000,000	3,240,000,000	1,741,724,414	2,289,584,816
20007001/11010014	Police Reform	02000	0	0	0	0	0	0	0	0
20007001/11010015	Non Oil Revenue	02000	0	0	0	0	0	0	0	0
20007001/11010016	Statutory Allocation for Ecological Problem	02000	0	0	0	0	0	0	703,969,508	0
20007001/11010017	Excess PPT	02000	0	0	0	0	0	0	0	1,152,904,994
20007001/11010018	Excess Bank Charges Recovered	02000	115,000,000	121,000,000	127,000,000	363,000,000	0	0	0	0
Grand Total			65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	59,566,490,808	53,604,914,859

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Revised Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue			11,140,622,000	13,369,946,000	16,041,705,000	40,552,273,000	13,648,709,650	13,648,709,650	8,843,241,786	8,004,908,320
20008001/12010001	Capital Gains Tax	02000	6,300,000	7,560,000	9,000,000	22,860,000	26,492,770	26,492,770	7,300,639	27,641,300
20008001/12010002	Direct Assessment Tax (Current)	02000	280,000,000	336,000,000	403,000,000	1,019,000,000	124,357,290	124,357,290	165,968,118	160,600,366
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	11,000,000	13,000,000	15,000,000	39,000,000	97,023,230	97,023,230	75,209,656	6,036,699
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	1,872,000,000	2,247,000,000	2,696,000,000	6,815,000,000	2,100,113,700	2,100,113,700	1,292,998,963	1,456,979,337
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	685,000,000	822,000,000	986,000,000	2,493,000,000	643,437,860	643,437,860	374,778,345	242,234,501
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	207,000,000	249,000,000	298,000,000	754,000,000	138,743,790	138,743,790	120,703,420	161,180,765
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	4,057,000,000	4,868,000,000	5,842,000,000	14,767,000,000	4,961,248,790	4,961,248,790	3,154,777,828	3,157,161,315
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	337,000,000	404,000,000	485,000,000	1,226,000,000	453,042,830	453,042,830	373,845,167	251,865,186
20008001/12010011	10% Withholding Tax on Dividends	02000	235,000,000	283,000,000	339,000,000	857,000,000	408,845,130	408,845,130	195,208,336	175,984,646
20008001/12010012	10% Withholding Tax on Bank Interest	02000	1,554,000,000	1,865,000,000	2,238,000,000	5,657,000,000	2,290,674,860	2,290,674,860	1,717,409,528	1,161,563,627
20008001/12010013	10% Withholding Tax on Rent	02000	9,000,000	11,000,000	13,000,000	33,000,000	2,175,390	2,175,390	13,052,325	6,710,097
20008001/12010014	10% Withholding Tax on Royalty	02000	43,000,000	51,000,000	62,000,000	156,000,000	10,749,630	10,749,630	7,971,148	32,052,519
20008001/12010015	10% Withholding Tax on Director's Fees	02000	491,000	589,000	707,000	1,787,000	315,340	315,340	9,867,028	366,873
20008001/12010016	Tax Collection Agent Debit/Rural Tax	02000	500,000	600,000	720,000	1,820,000	87,660	87,660	502,646,037	3,478,145
20008001/12010017	Education Development Levy	02000	282,000	338,000	407,000	1,027,000	102,060	102,060	743,325	269,696
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	02000	1,485,000,000	1,782,000,000	2,138,000,000	5,405,000,000	2,384,427,950	2,384,427,950	785,673,160	1,155,610,547
20008001/12010026	Penalties Tax	02000	354,000,000	425,000,000	510,000,000	1,289,000,000	77,400	77,400	0	1,103,205
20008001/12010025	Mortuary Levy	02000	49,000	59,000	71,000	179,000	68,530	68,530	15,960	60,160
20008001/12010024	Appeal Tax	02000	0	0	0	0	0	0	0	0
20008001/12010027	Infrastructural Development Levy	02000	4,000,000	4,800,000	5,800,000	14,600,000	6,725,440	6,725,440	6,053,842	4,009,335
20008001/12010028	10% Withholding Tax on Consultancy	02000	0	0	0	0	0	0	14,234,310	0
20008001/1201022	Enugu State Property and Land Use Tax	02000	0	0	0	0	0	0	24,784,651	0
Local Government Service Commission			20,000,000	21,000,000	22,000,000	63,000,000	3,000,000	3,000,000	5,000	0
47001002/12010028	Withholding Tax from Consultant Training of Staffs	02000	20,000,000	21,000,000	22,000,000	63,000,000	3,000,000	3,000,000	5,000	0
Ministry of Environment and Mineral Resources			20,000,000	21,000,000	22,000,000	63,000,000	18,000,000	18,000,000	12,795,000	10,663,342
35001001/12010017	Environmental Development Levy	02000	20,000,000	21,000,000	22,000,000	63,000,000	18,000,000	18,000,000	12,795,000	10,663,342
Enugu State Independent Electoral Commission			6,000,000	0	6,000,000	12,000,000	70,000	70,000	74,258	2,843,169
48001001/12010010	5% Withholding Tax from Contractors	02000	6,000,000	0	6,000,000	12,000,000	70,000	70,000	74,258	2,843,169
Enugu State Gaming Commission			15,600,000	17,500,000	20,000,000	53,100,000	20,500,000	20,500,000	10,181,000	8,013,628
20012001/12010008	Pools Betting Tax (Current)	02000	4,000,000	5,000,000	6,000,000	15,000,000	6,600,000	6,600,000	850,000	5,943,628
20012001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	0	0	0	0	100,000
20012001/12010029	Sports Betting Proprietors Lucky Tax	02000	7,000,000	7,800,000	9,000,000	23,800,000	9,500,000	9,500,000	5,920,000	360,000
20012001/12010030	Loto Proprietors Weekly Tax	02000	4,600,000	4,700,000	5,000,000	14,300,000	4,400,000	4,400,000	3,411,000	1,610,000
Enugu State Housing Development Corporation			700,000,000	980,000,000	990,000,000	2,670,000,000	720,000,000	720,000,000	1,881,250	432,200
53010001/12010027	Infrastructural Development Tax		700,000,000	980,000,000	990,000,000	2,670,000,000	720,000,000	720,000,000	1,881,250	432,200
Grand Total			11,902,222,000	14,409,446,000	17,101,705,000	43,413,373,000	14,410,279,650	14,410,279,650	8,868,178,294	8,026,860,659

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Licenses - 12020100

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Revised Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue			248,000,000	297,000,000	357,000,000	902,000,000	403,354,570	403,354,570	367,316,648	124,570,877
20008001/12020032	Motor Vehicle Licenses	02000	127,000,000	152,000,000	183,000,000	462,000,000	183,230,310	183,230,310	232,556,262	9,381,651
20008001/12020033	Drivers' Licenses	02000	121,000,000	145,000,000	174,000,000	440,000,000	220,124,260	220,124,260	117,050,750	111,104,476
20008001/12020058	Motorcycle Licenses	02000	0	0	0	0	0	0	8,776,556	4,084,750
20008001/12020080	Tricycle Licenses	02000	0	0	0	0	0	0	8,933,080	0
Ministry of Health			0	0	0	0	0	0	52,450	1,000
21001001/12020034	Patent Medicine and Drugs Stores Licenses	02000	0	0	0	0	0	0	0	0
21001001/12020036	Health Facilities Licenses	02000	0	0	0	0	0	0	50,000	1,000
21001001/12020069	Drug Trading Licenses	02000	0	0	0	0	0	0	0	0
21001001/12020086	Private Hospitals and Clinic Licenses	02000	0	0	0	0	0	0	2,450	0
21001001/12020085	Pharmacy License	02000	0	0	0	0	0	0	0	0
Ministry of Water Resources			2,600,000	2,850,000	0	5,450,000	1,450,000	1,450,000	1,801,000	705,000
52001001/12020028	License for Commercial/Private Water Borehole	02000	500,000	550,000	0	1,050,000	400,000	400,000	420,000	300,000
52001001/12020081	License for Water Producing Companies	02000	1,100,000	1,200,000	0	2,300,000	1,000,000	1,000,000	1,171,000	405,000
52001001/12020089	Renewal of License for Water	02000	800,000	850,000	0	1,650,000	0	0	0	0
52001001/12020090	Renewal of License for Commercial/Private Water Borehole	02000	200,000	250,000	0	450,000	50,000	50,000	210,000	0
Ministry of Agriculture and Natural Resources			50,000	55,000	0	105,000	130,000	130,000	1,834,002	2,270,700
15001001/12020082	Livestock Movement Control License	02000	0	0	0	0	0	0	10,000	0
15001001/12020001	Veterinary License	02000	0	0	0	0	0	0	0	10,000
15001001/12020019	Fishing License	02000	0	0	0	0	0	0	0	0
15001001/12020018	Pets (Dog) License	02000	0	0	0	0	0	0	0	0
15001001/12020016	Cattle Dealers License	02000	0	0	0	0	0	0	2	0
15001001/12020017	Fish and Meat License	02000	0	0	0	0	0	0	12,000	0
15001001/12020026	Tractor Hiring License	02000	0	0	0	0	0	0	1,812,000	2,237,000
15001001/12020060	Cold Room License	02000	0	0	0	0	0	0	0	0
15001001/12020084	Livestock License	02000	0	0	0	0	0	0	0	0
15001001/12020085	Butchers Licences	02000	0	0	0	0	0	0	0	10,500
15001001/12020086	Renewal of Butchers Licences	02000	50,000	55,000	0	105,000	130,000	130,000	0	13,200
Ministry of Lands and Urban Development			0	0	0	0	0	0	0	0
60001001/12020055	Temporary Occupation Licenses (TOL)	02000	0	0	0	0	0	0	0	0
Enugu State Water Corporation			2,230,000	2,393,000	0	4,623,000	2,118,000	2,118,000	977,400	1,126,505
52102001/12020028	License For Commercial Water Vendor	02000	630,000	693,000	0	1,323,000	600,000	600,000	145,200	50,175
52102001/12020090	Renewal for Commercial Water Vendor	02000	1,600,000	1,700,000	0	3,300,000	1,518,000	1,518,000	832,200	1,076,330
Ministry of Environment and Mineral Resources			300,000	400,000	0	700,000	0	0	0	0
35001001/12020096	Ecology Control Permit	02000	200,000	250,000	0	450,000	0	0	0	0
35001001/12020097	Renewal of Ecology Control Permit	02000	100,000	150,000	0	250,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Licenses – 12020100...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Revised Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Information			0	0	0	0	0	0	0	0
23001001/12020042	Newspapers Vendors Licence	02000	0	0	0	0	0	0	0	0
Ministry of Transport			10,000,000	0	0	10,000,000	0	0	2,642,000	422,000
29001001/12020056	Mass Transit Operators Licenses	02000	0	0	0	0	0	0	884,000	87,000
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	0	0	0	0	1,758,000	335,000
29001001/12020080	Tricycle Permit Licenses	02000	10,000,000	0	0	10,000,000	0	0	0	0
Forestry Commission			1,000,000	12,000,000	0	13,000,000	924,000	924,000	1,146,000	3,745,000
15109001/12020021	Hunting Permit	02000	0	0	0	0	0	0	199,000	0
15109001/12020038	Forestry Licenses	02000	1,000,000	12,000,000	0	13,000,000	900,000	900,000	947,000	3,745,000
15109001/12020054	Forestry Game Licenses	02000	0	0	0	0	24,000	24,000	0	0
Enugu State Gaming Commission			29,420,000	35,300,000	0	64,720,000	18,570,000	18,570,000	22,829,650	18,580,000
20012001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	347,000	1,280,000
20012001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	0	0	0	0
20012001/12020045	Pools Agents Licenses (Current)	02000	1,420,000	1,450,000	0	2,870,000	1,420,000	1,420,000	474,000	1,545,000
20012001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	0	0	0	95,000	25,000
20012001/12020051	Pool Betting and Casino Licenses	02000	0	0	0	0	0	0	869,000	0
20012001/12020050	Pools Proprietor Licenses	02000	2,000,000	2,500,000	0	4,500,000	1,400,000	1,400,000	450,000	2,860,000
20012001/12020052	Gaming Machine Licenses	02000	200,000	2,500,000	0	2,700,000	200,000	200,000	4,150	150,000
20001001/12020053	Snookers Licenses	02000	200,000	250,000	0	450,000	1,200,000	1,200,000	80,000	0
20001001/12020064	Promoters Licenses	02000	0	0	0	0	0	0	0	0
20001001/12020063	Lottery Licenses	02000	0	0	0	0	0	0	400,000	0
20012001/12002091	Loto Proprietors License	02000	2,100,000	3,000,000	0	5,100,000	5,200,000	5,200,000	0	5,450,000
20012001/12020092	Loto Ageat License	02000	3,500,000	4,000,000	0	7,500,000	5,100,000	5,100,000	0	150,000
20012001/12020093	Sport Betting Proprietor s License	02000	15,000,000	15,600,000	0	30,600,000	3,200,000	3,200,000	5,004,000	4,360,000
20012001/12020094	Sport Betting Agent License	02000	5,000,000	6,000,000	0	11,000,000	850,000	850,000	15,106,500	2,760,000
Ministry of Capital Territory Development			0	0	0	0	2,000,000	2,000,000	0	0
65001001/65000000	Permit Licences and Concession	02000	0	0	0	0	2,000,000	2,000,000	0	0
Grand Total			293,600,000	349,998,000	357,000,000	1,000,598,000	428,546,570	428,546,570	398,599,150	151,421,082

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Agency for Mass Literacy			1,500,000	1,700,000	1,900,000	5,100,000	1,500,000	1,500,000	72,000	50,000
17010001/12040264	Fees for Registration of Non Formal Learning Center	02000	300,000	350,000	400,000	1,050,000	300,000	300,000	70,000	50,000
17010001/12040265	Renewal of Non Formal Learning Center	02000	200,000	250,000	300,000	750,000	200,000	200,000	0	0
17010001/12040739	Reg of ICT and Other Non Formal Education Training Center	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	2,000	0
17010001/12040740	Renewal of ICT and Other Non Formal Education Training Centr	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	0	0
Board of Internal Revenue			115,000,000	138,000,000	166,000,000	419,000,000	97,485,950	97,485,950	203,095,492	101,904,624
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	0	0	0	0	0	0	0	0
20008001/12040055	Registration of Motor Vehicles Fees	02000	76,000,000	91,000,000	110,000,000	277,000,000	34,154,230	34,154,230	36,497,725	21,226,040
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	0	0	0	162,822,390	78,871,979
20008001/12020056	Road Traffic Exams	02000	0	0	0	0	0	0	1,059,060	1,178,175
20008001/12040027	Tender Fees	02000	0	0	0	0	0	0	408,000	4,000
20008001/12040056	Road Traffic Exam Fees	02000	39,000,000	47,000,000	56,000,000	142,000,000	63,331,720	63,331,720	2,308,317	624,430
Ministry of Education			39,500,000	42,910,000	49,670,000	132,080,000	39,000,000	39,000,000	56,331,100	58,049,225
17001001/12040027	Tender Fees	02000	250,000	300,000	400,000	950,000	500,000	500,000	150,000	650,000
17001001/12040065	Application Form Fees from Vocational School	02000	2,300,000	3,000,000	4,000,000	9,300,000	1,800,000	1,800,000	533,000	3,150,000
17001001/12040080	Certificate Evaluation	02000	150,000	160,000	170,000	480,000	100,000	100,000	219,105	31,000
17001001/12040082	WAEC/NECO Approval for SSIII	02000	600,000	700,000	800,000	2,100,000	500,000	500,000	3,460,000	1,719,160
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	200,000	250,000	300,000	750,000	100,000	100,000	1,624,225	187,000
17001001/12040264	Fees for Registration of Non Formal Education Centre	02000	0	0	0	0	0	0	0	0
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	0	0	0	60,000	0
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	0	0	0	0	0	2,790,000	0
17001001/12040475	Registration of Private School	02000	14,000,000	15,000,000	18,000,000	47,000,000	10,000,000	10,000,000	8,837,620	11,420,000
17001001/12040476	Renewal of Registration of Private School	02000	18,000,000	18,500,000	20,000,000	56,500,000	20,000,000	20,000,000	30,360,000	31,972,500
17001001/12040477	Application Form Fees from Private School	02000	4,000,000	5,000,000	6,000,000	15,000,000	6,000,000	6,000,000	8,269,000	8,902,000
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	0	0	0	0	28,150	17,565
Ministry of Health			92,020,000	127,730,000	145,940,000	365,690,000	82,000,000	82,000,000	93,498,425	52,001,238
21001001/12040050	Annual Inspection Patent Medicine	02000	0	2,200,000	2,400,000	4,600,000	0	0	0	0
21001001/12040487	Registration Fees of Hospital	02000	7,000,000	9,000,000	10,000,000	26,000,000	7,000,000	7,000,000	2,189,600	3,090,000
21001001/12040490	International Immunization Fees	02000	0	0	0	0	0	0	0	0
21001001/12040639	Inspection Fess for Private Medical Facilities	02000	0	0	0	0	0	0	2,130,000	280,000
21001001/12040027	Tender Fees	02000	2,000,000	3,000,000	4,000,000	9,000,000	2,000,000	2,000,000	330,000	0
21001001/12040031	Fees for Environment Impact Assessment	02000	3,000,000	3,500,000	4,000,000	10,500,000	2,000,000	2,000,000	833,000	0
21001001/12040052	Tuition Fees for School of Health Technology	02000	35,000,000	40,000,000	45,000,000	120,000,000	35,000,000	35,000,000	53,482,250	38,371,050
21001001/12040201	Exams/Entrance Fees for School of Nursing	02000	15,000,000	16,000,000	17,000,000	48,000,000	3,000,000	3,000,000	1,455,000	30,000
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	2,000,000	3,000,000	5,000,000	0	0	90,000	3,115,188
21001001/12040307	Patent Medicine Registration Fees	02000	0	2,000,000	3,000,000	5,000,000	0	0	0	465,000
21001001/12040423	Ambulance Fees	02000	8,000,000	9,000,000	9,500,000	26,500,000	0	0	240,000	0
21001001/12040488	Renewal Registration Fees of Hospital	02000	15,000,000	25,000,000	30,000,000	70,000,000	15,000,000	15,000,000	12,493,625	6,320,000
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	5,000,000	6,000,000	7,000,000	18,000,000	8,000,000	8,000,000	11,310,200	60,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
21001001/12040491	Tuition Fees for School of Nursing	02000	2,000,000	6,000,000	6,500,000	14,500,000	5,000,000	5,000,000	50,000	55,000
21001001/12040492	Tuition Fees for School of Midwifery	02000	0	4,000,000	4,500,000	8,500,000	5,000,000	5,000,000	8,894,750	215,000
21001001/12040585	Research Ethical Clearance Fees	02000	20,000	30,000	40,000	90,000	0	0	0	0
Ministry of Justice			4,430,000	4,730,000	5,150,000	14,310,000	3,956,000	3,956,000	7,654,513	5,312,819
26001001/12040089	Oath Fees	02000	230,000	240,000	250,000	720,000	220,000	220,000	2,535,369	422,935
26001001/12040091	Fiat Fees	02000	300,000	350,000	400,000	1,050,000	120,000	120,000	437,100	174,800
26001001/12040090	Estate Administration Fees	02000	2,500,000	2,600,000	2,800,000	7,900,000	2,600,000	2,600,000	4,438,844	4,436,265
26001001/12040092	Justice of Peace Fees	02000	1,200,000	1,300,000	1,400,000	3,900,000	1,000,000	1,000,000	450	170,000
26001001/12040282	Trust Fees	02000	200,000	240,000	300,000	740,000	16,000	16,000	242,750	108,819
Ministry of Science and Technology			0	0	0	0	600,000	600,000	0	0
28001001/12040017	Contractor Registration Feed	02000	0	0	0	0	0	0	0	0
28001001/12040074	Fees from Computer Training	02000	0	0	0	0	600,000	600,000	0	0
28001001/12040151	Renewal of Contractors Registration	02000	0	0	0	0	0	0	0	0
28001001/12040333	Consultancy Service (Feasibility Studies)	02000	0	0	0	0	0	0	0	0
28001001/12040451	Fees from Demonstration and Display Centres	02000	0	0	0	0	0	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0	0
Ministry of Water Resources			400,000	460,000	520,000	1,380,000	450,000	450,000	0	334,000
52001001/12040419	Water Quality Tests	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
52001001/12040017	Registartion of Contractors	02000	250,000	300,000	350,000	900,000	300,000	300,000	0	334,000
52001001/12040151	Renewal of Contractors	02000	50,000	55,000	60,000	165,000	50,000	50,000	0	0
52001001/12040223	Inspection of Water Tankers	02000	50,000	55,000	60,000	165,000	50,000	50,000	0	0
Office of the Executive Governor			1,600,000	1,920,000	2,300,000	5,820,000	500,000	500,000	1,281,811	612,036
11001001/12040027	Tender Fees	02000	1,000,000	1,200,000	1,500,000	3,700,000	0	0	161,585	157,285
11001001/12040442	Clinic Fees	02000	600,000	720,000	800,000	2,120,000	500,000	500,000	1,120,226	454,751
Office of the Secretary to the State Government			3,360,000	3,400,000	3,500,000	10,260,000	3,065,000	3,065,000	13,986,430	2,349,875
10001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	1,200,000	0
10013001/12040281	Identification of Enugu State Indigene Fees	02000	3,360,000	3,400,000	3,500,000	10,260,000	3,065,000	3,065,000	12,760,930	2,349,875
10013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	0	0	0	0	25,500	0
10013001/12040010	Proceeds from Public Private Partnership	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture and Natural Resources			4,157,000	4,717,000	5,775,000	14,649,000	54,132,000	54,132,000	5,540,801	24,097,200
15001001/12040046	Veterinary Clinic Health Charges	02000	150,000	155,000	160,000	465,000	120,000	120,000	1,000	12,000
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	0	0	0	0	3,000	0
15001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
15001001/12040041	Laboratory Fees	02000	3,000	4,000	5,000	12,000	5,000	5,000	0	0
15001001/12040093	Trade Animal Control	02000	500,000	550,000	600,000	1,650,000	50,000,000	50,000,000	473,300	20,965,500
15001001/12040107	Veterinary Health Certificate	02000	2,000	4,000	5,000	11,000	7,000	7,000	5,900	0
15001001/12040113	Meat Inspection Fees	02000	3,500,000	4,000,000	5,000,000	12,500,000	4,000,000	4,000,000	4,872,800	3,024,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
15001001/12040358	Registration of Poultry Houses and Hatcheries	02000	2,000	4,000	5,000	11,000	0	0	1	0
15001001/12040445	Renewal of Poultry Houses and Hatcheries	02000	0	0	0	0	0	0	0	0
15001001/12040442	Clinic Charge Fees	02000	0	0	0	0	0	0	184,800	95,700
Ministry of Youth and Sport			150,000	255,000	360,000	765,000	170,000	170,000	90,000	15,000
13001001/12040183	Registration of Youth Clubs and Organisations	02000	100,000	200,000	300,000	600,000	100,000	100,000	90,000	15,000
13001001/12040184	Renewal of Youth Clubs and Organisations	02000	50,000	55,000	60,000	165,000	0	0	0	0
13001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
13001001/12040190	Renewal of Registration of Clubs and Organisations	02000	0	0	0	0	20,000	20,000	0	0
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	0	0	0	0	20,000	20,000	0	0
13001001/12040286	Course Fees from train the Trainers Programmes	02000	0	0	0	0	30,000	30,000	0	0
Enugu State Universal Basic Education Board			0	0	0	0	0	0	50,000	0
17003001/12000017	Contractor Registration Fees	02000	0	0	0	0	0	0	50,000	0
17003001/12000027	Tender Fees	02000	0	0	0	0	0	0	0	0
17003001/12000151	Renewal of Contractor Registration Fees	02000	0	0	0	0	0	0	0	0
17003001/12000694	Pre-qualification/Processing Fees	02000	0	0	0	0	0	0	0	0
Enugu State University of Science and Technology (ESUT)			3,431,640,000	3,773,644,000	3,842,938,000	11,048,222,000	3,940,657,300	3,940,657,300	3,949,369,045	3,627,268,686
17021001/12040041	Lab/Medical Screening (Examination) Fee	02000	13,000,000	14,000,000	14,700,000	41,700,000	20,000,000	20,000,000	4,900	540,200
17021001/12040052	Regular Programme Tuition	02000	2,412,960,000	2,654,000,000	2,703,000,000	7,769,960,000	2,517,000,000	2,517,000,000	1,096,409,497	1,883,974,392
17021001/12040274	Late Registration Fees	02000	2,000,000	2,200,000	2,240,000	6,440,000	3,000,000	3,000,000	1,356,009	2,220,010
17021001/12040426	Result Checking	02000	250,000	275,000	280,000	805,000	400,000	400,000	4,593,398	15,174,788
17021001/12040514	Transcript Fees	02000	36,000,000	39,600,000	40,320,000	115,920,000	32,000,000	32,000,000	46,057,355	43,652,000
17021001/12040619	Staff ID Card	02000	0	0	0	0	0	0	2,000	0
17021001/12040622	Registration of Student Association	02000	15,000	16,500	16,800	48,300	100,000	100,000	15,500	81,000
17021001/12040626	Payment for Scroll	02000	564,000	620,000	632,000	1,816,000	513,000	513,000	4,250,650	0
17021001/12040017	Contractors Registration	02000	250,000	275,000	280,000	805,000	2,000,000	2,000,000	100,000	246,000
17021001/12040027	Tender Fees	02000	350,000	385,000	392,000	1,127,000	200,000	200,000	380,001	110,000
17021001/12040024	Accreditation Fees	02000	0	0	0	0	215,122,900	215,122,900	28,100	472,000
17021001/12040021	Certificate Fees PG	02000	3,000,000	3,300,000	3,360,000	9,660,000	2,500,000	2,500,000	4,043,170	0
17021001/12040054	Park Fee	02000	30,720,000	33,792,000	34,406,000	98,918,000	0	0	0	0
17021001/12040134	Student Affairs Clearance	02000	2,000,000	2,200,000	2,240,000	6,440,000	1,500,000	1,500,000	3,156,200	2,231,850
17021001/12040162	Undergraduate Project Defence Fees	02000	1,100,000	1,210,000	1,232,000	3,542,000	10,000,000	10,000,000	3,233,864	2,813,850
17021001/12040199	Inter University Transfer	02000	2,500,000	2,750,000	2,800,000	8,050,000	3,500,000	3,500,000	1,501,650	2,550,000
17021001/12040202	Students Hostel Fees	02000	25,500,000	28,050,000	28,560,000	82,110,000	50,500,000	50,500,000	44,595,120	71,316,050
17021001/12040282	Masters Student Fees	02000	171,704,000	188,874,000	192,308,000	552,886,000	175,000,000	175,000,000	91,434,350	71,741,925
17021001/12040295	Regular Undergraduate Arrears of Fees	02000	0	0	0	0	0	0	1,546,076,588	906,743,687
17021001/12040298	Postgraduate PGD Fees	02000	57,352,000	63,087,000	64,234,000	184,673,000	57,000,000	57,000,000	46,297,191	0
17021001/12040333	Consult Fees	02000	1,000,000	1,100,000	1,120,000	3,220,000	1,500,000	1,500,000	306,925	0
17021001/12040397	Postgraduate Ph.D Fees	02000	45,717,000	50,288,000	51,203,000	147,208,000	65,000,000	65,000,000	77,165,250	0
17021001/12040402	P.G. Arrears Fees	02000	15,000,000	16,500,000	16,800,000	48,300,000	3,000,000	3,000,000	9,552,571	0
17021001/12040411	Development Levy (Law)	02000	30,000,000	33,000,000	33,600,000	96,600,000	30,000,000	30,000,000	40,200,900	30,205,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17021001/12040420	Acceptance Fees	02000	141,000,000	155,000,000	158,000,000	454,000,000	1,800,000	1,800,000	320,824,843	97,870,298
17021001/12040421	Development Levy (Medicine)	02000	45,000,000	49,000,000	50,000,000	144,000,000	35,400,000	35,400,000	40,200,000	25,500,300
17021001/12040512	Sandwich Programmes Tuition Arrears	02000	800,000	880,000	896,000	2,576,000	21,000,000	21,000,000	291,910	0
17021001/12040515	Statement of Result	02000	0	0	0	0	0	0	200	0
17021001/12040516	NYSC Exemption Fee	02000	560,000	616,000	627,000	1,803,000	1,000,000	1,000,000	4,727,910	835,200
17021001/12040519	Notification of Result	02000	8,500,000	9,350,000	9,520,000	27,370,000	10,000,000	10,000,000	11,196,050	10,053,000
17021001/12040522	Matriculation Fees	02000	0	0	0	0	10,000,000	10,000,000	6,850,070	2,000
17021001/12040521	Convocation Fees	02000	12,500,000	13,750,000	14,000,000	40,250,000	50,000,000	50,000,000	16,669,046	15,893,400
17021001/12040520	JAMB Admission Letter	02000	0	0	0	0	6,000,000	6,000,000	482,900	9,598,700
17021001/12040577	Teaching Practice Fees	02000	220,000	242,000	246,000	708,000	200,000	200,000	0	0
17021001/12040586	Student Hand Book Fee	02000	0	0	0	0	0	0	1,002,840	3,515,675
17021001/12040643	Certificate Verification	02000	3,500,000	3,850,000	3,920,000	11,270,000	3,000,000	3,000,000	10,159,213	9,071,700
17021001/12040657	Redeployment Fees	02000	0	0	0	0	0	0	348,010	146,700
17021001/12040685	Change of Course Fees	02000	4,500,000	4,950,000	5,040,000	14,490,000	8,000,000	8,000,000	5,952,570	8,273,500
17021001/12040687	PG Project Defence Fee	02000	5,500,000	6,050,000	6,160,000	17,710,000	2,500,000	2,500,000	10,737,060	14,102,200
17021001/12040684	Screening Test fee	02000	0	0	0	0	0	0	8,882,556	24,386,000
17021001/12040689	Remarking Exam Scripts	02000	5,000	5,500	5,600	16,100	6,000	6,000	264,800	0
17021001/12040690	Commission for ICT (Technology Fees)	02000	0	0	0	0	0	0	2,413,926	4,413,000
17021001/12040697	Pre-Degree Programme Tuition	02000	727,500	800,000	814,000	2,341,500	2,500,000	2,500,000	224,696	459,600
17021001/12040698	Mature Students Programme Tuition	02000	60,343,000	66,377,000	67,584,000	194,304,000	69,000,000	69,000,000	52,931,700	19,861,525
17021001/12040699	Sandwich Programmes Tuition	02000	9,418,000	10,359,000	10,548,000	30,325,000	10,880,000	10,880,000	11,450,300	31,519,176
17021001/12040692	Deferment Fees	02000	0	0	0	0	67,000	67,000	1,064,500	12,000
17021001/12040696	Result/AdminChecking Fees	02000	0	0	0	0	0	0	0	0
17021001/12040700	P.G. School Tuition	02000	0	0	0	0	0	0	93,530,800	233,985,311
17021001/12040701	Certificate Collection Fees	02000	30,000,000	33,000,000	33,600,000	96,600,000	30,000,000	30,000,000	36,516,839	29,976,000
17021001/12040702	Post UTME Exams	02000	20,350,000	22,385,000	22,792,000	65,527,000	18,500,000	18,500,000	23,781,517	17,500
17021001/12040710	Undergraduate Arrears of Fees	02000	140,000,000	154,000,000	156,000,000	450,000,000	384,000,000	384,000,000	92,844,203	43,580,850
17021001/12040722	Matured Students Programme (MSP) Project Defence Fee	02000	184,500	202,000	206,000	592,500	57,000	57,000	40,589,806	10,121,800
17021001/12040724	Sandwich PG Fees	02000	8,400,000	9,240,000	9,408,000	27,048,000	2,700,000	2,700,000	4,508,300	0
17021001/12040725	PG Project Defence (Masters)	02000	11,000,000	12,100,000	12,320,000	35,420,000	10,000,000	10,000,000	23,287,600	0
17021001/12040726	PG Project Defence (PGD)	02000	3,500,000	3,850,000	3,920,000	11,270,000	3,000,000	3,000,000	4,823,500	0
17021001/12040727	PG ICT Fee	02000	6,800,000	7,480,000	7,616,000	21,896,000	6,500,000	6,500,000	3,663,120	0
17021001/12040728	Ph.D Students Dues	02000	720,000	792,000	806,000	2,318,000	300,000	300,000	23,080,772	0
17021001/12040729	Master Students Dues	02000	1,500,000	1,650,000	1,680,000	4,830,000	700,000	700,000	15,801,071	0
17021001/12040730	PGD Students Dues	02000	250,000	275,000	280,000	805,000	100,000	100,000	15,870,607	0
17021001/12040738	Redeployment Fees	02000	1,000,000	1,100,000	1,120,000	3,220,000	100,000	100,000	913,500	0
17021001/12040731	PG Transcript	02000	1,250,000	1,375,000	1,400,000	4,025,000	500,000	500,000	820,000	0
17021001/12040732	Resit Exam Fees	02000	300,000	330,000	336,000	966,000	11,400	11,400	629,850	0
17021001/12040733	Joint University Post Examination Board Application Fees	02000	3,300,000	3,630,000	3,696,000	10,626,000	3,000,000	3,000,000	8,380,100	0
17021001/12040734	Joint University Post Examination Board Fees	02000	22,000,000	24,200,000	24,640,000	70,840,000	20,000,000	20,000,000	9,592,830	0
17021001/12040735	Screening (PUTME) Fees	02000	0	0	0	0	40,000,000	40,000,000	23,298,340	0
17021001/12040749	Development Levy (Pharmacy)	02000	37,500,000	41,250,000	42,000,000	120,750,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17021001/12040750	Correction of Certificate Fees	02000	20,000	22,000	22,400	64,400	0	0	0	0
17021001/12040751	PG Deferment Fees	02000	10,000	11,000	11,200	32,200	0	0	0	0
Institute of Management and Technology (IMT)			1,142,057,000	1,174,383,000	1,223,472,000	3,539,912,000	1,121,800,080	1,121,800,080	1,617,609,817	1,017,379,085
17033001/12040017	Registration/Review of Contracts/Association	02000	1,500,000	1,600,000	1,700,000	4,800,000	1,252,000	1,252,000	5,819,000	321,000
17033001/12040424	Accreditation Fees	02000	146,000,000	153,000,000	159,000,000	458,000,000	134,000,000	134,000,000	1,883,200	266,600
17033001/12040027	Prequalification Fees for contracts	02000	1,200,000	1,300,000	1,400,000	3,900,000	960,000	960,000	5,050,000	0
17033001/12040052	Tuition Fees (Regular Programme - ND & HND)	02000	326,850,000	343,000,000	353,400,000	1,023,250,000	502,500,000	502,500,000	760,022,277	528,070,300
17033001/12040079	Late Registration Fees	02000	2,000,000	2,300,000	2,400,000	6,700,000	1,792,000	1,792,000	629,050	267,300
17033001/12040151	Renewal of Contractors	02000	200,000	210,000	220,000	630,000	0	0	0	0
17033001/12040169	Computer Cards/admission Cards	02000	0	0	0	0	0	0	0	0
17033001/12040239	Farm Land Allocation Fees	02000	4,000	5,000	6,000	15,000	2,760	2,760	0	0
17033001/12040274	Late Conversion of Tellers	02000	0	0	0	0	0	0	1,536,600	792,000
17033001/12040304	Space Allocation	02000	0	0	0	0	0	0	656,000	0
17033001/12040315	Admission/Re-Admission Fees	02000	25,000	26,000	27,000	78,000	20,700	20,700	8,540,633	945,950
17033001/12040318	Sanitation Fees	02000	17,500,000	18,000,000	18,500,000	54,000,000	600,000	600,000	12,871,903	8,413,500
17033001/12040316	Medical Examination Fee	02000	0	0	0	0	0	0	0	254,800
17033001/12040337	Development Fees	02000	80,700,000	84,000,000	87,000,000	251,700,000	73,200,000	73,200,000	20,000	0
17033001/12040024	Hostel Accommodation	02000	87,000,000	89,000,000	90,000,000	266,000,000	42,000,000	42,000,000	152,728,500	44,566,850
17033001/12040420	Acceptance Fees	02000	74,300,000	78,000,000	87,000,000	239,300,000	67,000,000	67,000,000	217,992,900	266,845,300
17033001/12040426	Result Verification Fees	02000	3,494,000	3,669,000	3,779,000	10,942,000	3,226,000	3,226,000	17,728,749	6,563,000
17033001/12040425	Medicare Fees	02000	29,000,000	30,000,000	31,000,000	90,000,000	720,000	720,000	0	0
17033001/12040463	Brochure Advert	02000	0	0	0	0	0	0	5,180,010	1,049,000
17033001/12040515	Break Down of Result	02000	50,000	30,000	31,000	111,000	26,220	26,220	52,000	20,000
17033001/12040514	Students' Transcript	02000	21,500,000	22,500,000	23,400,000	67,400,000	20,000,000	20,000,000	26,662,241	8,542,500
17033001/12040518	Clearance Fees	02000	0	0	0	0	0	0	52,700	3,500
17033001/12040521	Convocation Fees	02000	24,000,000	27,000,000	26,400,000	77,400,000	22,555,000	22,555,000	36,281,423	4,811,000
17033001/12040522	Matriculation Fees	02000	17,500,000	18,300,000	19,000,000	54,800,000	12,529,000	12,529,000	21,350,010	2,410,500
17033001/12040520	JAMB Fee	02000	7,500,000	7,900,000	8,100,000	23,500,000	0	0	11,812,555	21,954,450
17033001/12040569	Knowledge Centre	02000	0	0	0	0	0	0	0	0
17033001/12040576	IMT PolyAir Programme	02000	42,775,000	45,000,000	53,000,000	140,775,000	25,000,000	25,000,000	0	104,000
17033001/12040594	Biometric Registration	02000	15,500,000	16,000,000	17,000,000	48,500,000	32,933,000	32,933,000	56,733,467	34,340,750
17033001/12040601	Parent Teachers Association Fees	02000	40,800,000	42,000,000	44,000,000	126,800,000	37,746,000	37,746,000	11,000	0
17033001/12040615	Student Appeal Fees	02000	200,000	210,000	216,000	626,000	0	0	1,168,000	266,000
17033001/12040629	Part Time Programme/Others	02000	22,475,000	23,500,000	24,000,000	69,975,000	15,000,000	15,000,000	0	4,340,000
17033001/12040023	Prelim Programme Fees	02000	0	0	0	0	0	0	0	984,500
17033001/12040631	Notification of result/Testimonial	02000	12,500,000	13,000,000	13,500,000	39,000,000	11,573,000	11,573,000	12,761,822	2,788,350
17033001/12040636	Students Industrial Work Experience Scheme Form (SIWES) & In	02000	1,925,000	2,000,000	2,081,000	6,006,000	1,777,000	1,777,000	12,109,691	2,868,000
17033001/12040643	Verification of Certificate Fees	02000	2,167,000	2,275,000	2,343,000	6,785,000	2,000,000	2,000,000	2,606,200	30,000
17033001/12040684	Screening Exam Fees	02000	24,000,000	25,200,000	25,956,000	75,156,000	0	0	7,833,784	0
17033001/12040685	Change of Course Fees	02000	465,000	488,000	502,000	1,455,000	429,000	429,000	941,200	39,000
17033001/12040686	Alumni Fees	02000	3,153,000	3,300,000	3,400,000	9,853,000	2,911,000	2,911,000	6,429,695	617,000
17033001/12040687	Project Fees	02000	20,500,000	21,900,000	22,600,000	65,000,000	19,463,000	19,463,000	37,668,726	9,709,905

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17033001/12040688	Endowment Fund	02000	0	0	0	0	2,900,000	2,900,000	24,008,951	1,741,000
17033001/12040689	Review of Exam Scripts	02000	90,000,000	73,000,000	75,000,000	238,000,000	4,100	4,100	3,780	2,000
17033001/12040690	Technology Fees	02000	0	0	0	0	64,196,000	64,196,000	104,829,098	48,706,530
17033001/12000000	Student Insurance	02000	0	0	0	0	0	0	0	8,000
17033001/12040692	Defferment of Admissions	02000	220,000	313,000	322,000	855,000	276,000	276,000	102,000	10,000
17033001/12040693	Commission on Scratch Cards	02000	0	0	0	0	3,000	3,000	11,080,835	0
17033001/12040694	Porcessing Fees (Other Institution)	02000	210,000	211,000	217,000	638,000	186,300	186,300	3,793,737	100,500
17033001/12040695	Examination Misconduct	02000	2,123,000	2,229,000	2,295,000	6,647,000	1,960,000	1,960,000	6,442,621	2,281,000
17033001/12040696	Loss of Receipts/Results Fees	02000	1,921,000	2,017,000	2,177,000	6,115,000	1,774,000	1,774,000	3,434,309	704,000
17033001/12040701	Certificate Collection	02000	20,800,000	21,900,000	22,500,000	65,200,000	19,285,000	19,285,000	38,781,150	11,641,000
Ministry of Lands and Urban Development			231,022,000	270,640,000	297,074,000	798,736,000	306,000,000	306,000,000	319,391,562	427,079,140
60001001/12040168	Non-Refundable Application Fees	02000	25,000,000	26,000,000	28,000,000	79,000,000	20,000,000	20,000,000	27,708,538	22,941,700
60001001/12040027	Tender Fees	02000	0	0	0	0	0	0	20,000	0
60001001/12040037	Deed Fees	02000	140,000,000	150,000,000	160,000,000	450,000,000	123,000,000	123,000,000	179,395,002	165,534,684
60001001/12040058	Fees for Stamp Duty on Land Matters	02000	40,000,000	1,300,000	1,500,000	42,800,000	30,000,000	30,000,000	50,592,982	37,527,578
60001001/12040181	Development Fees	02000	5,000,000	7,000,000	8,000,000	20,000,000	0	0	5,863,450	6,609,700
60001001/12040255	Survey Fees	02000	3,500,000	4,000,000	5,000,000	12,500,000	3,000,000	3,000,000	2,213,279	1,948,000
60001001/12040276	Plans Approval Fees	02000	6,000,000	70,000,000	80,000,000	156,000,000	120,000,000	120,000,000	41,028,368	187,498,854
60001001/12040468	Fees on Computerization of Land	02000	8,000,000	10,000,000	12,000,000	30,000,000	10,000,000	10,000,000	4,838,900	4,918,625
60001001/12040701	Certificate of Printing /Collection Fee	02000	2,000,000	2,300,000	2,530,000	6,830,000	0	0	7,731,044	100,000
60001001/12040754	Certificate of Occupancy Stamp Duty	02000	1,500,000	0	0	1,500,000	0	0	0	0
60001001/12040750	Correction of Certificates	02000	22,000	40,000	44,000	106,000	0	0	0	0
Ministry of Finance and Economic Development			12,000,000	13,000,000	14,000,000	39,000,000	8,000,000	8,000,000	18,090,930	4,283,275
20001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	6,850	0
20001001/12040058	Stamp Duties Fees	02000	12,000,000	13,000,000	14,000,000	39,000,000	8,000,000	8,000,000	18,084,080	4,283,275
20001001/12040248	Directors Fees	02000	0	0	0	0	0	0	0	0
Ministry of Commerce and Industry			151,250,000	176,025,000	191,110,000	518,385,000	128,850,000	128,850,000	70,766,500	107,867,820
22001001/12040125	Registration of Business Premises (Current)	02000	10,000,000	12,000,000	14,000,000	36,000,000	10,000,000	10,000,000	3,626,200	11,225,800
22001001/12040127	Renewal of Business Premises	02000	120,000,000	140,000,000	150,000,000	410,000,000	100,000,000	100,000,000	63,123,350	78,955,480
22001001/12040027	Tender Fees	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	432,000	283,500
22001001/12040039	Agency Commission	02000	200,000	220,000	250,000	670,000	100,000	100,000	372,000	202,000
22001001/12040118	Cashew Produce Inspection Fees	02000	4,200,000	4,500,000	5,000,000	13,700,000	4,000,000	4,000,000	148,000	3,144,000
22001001/12040119	Palm Oil Inspection Fees	02000	1,300,000	1,500,000	1,600,000	4,400,000	1,200,000	1,200,000	903,910	1,096,650
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	447,940	641,290
22001001/12040126	Registration of Business Premises (Arrears)	02000	2,000,000	2,200,000	2,400,000	6,600,000	2,000,000	2,000,000	791,300	3,079,500
22001001/12040122	Fees on Haulage of Industrial Goods/Products	02000	50,000	55,000	60,000	165,000	50,000	50,000	0	0
22001001/12040130	Fees on Haulage of Industrial Goods/Products (Quarry)	02000	0	0	0	0	0	0	0	0
22001001/12040326	Consumer Protection (Petition Fees)	02000	0	0	0	0	0	0	0	0
22001001/12040525	Production Inspection - Others	02000	12,000,000	14,000,000	16,000,000	42,000,000	10,000,000	10,000,000	921,800	9,239,600

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State Water Corporation			16,870,000	18,857,000	20,536,000	56,263,000	14,400,000	14,400,000	33,725,998	25,839,869
52102001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0	0
52102001/12040223	Water Tanker Vendor Fees	02000	7,000,000	8,000,000	9,000,000	24,000,000	5,000,000	5,000,000	7,761,600	6,518,855
52102001/12040260	Water Connection	02000	1,050,000	1,155,000	1,236,000	3,441,000	1,000,000	1,000,000	232,525	441,600
52102001/12040263	Others	02000	8,820,000	9,702,000	10,300,000	28,822,000	8,400,000	8,400,000	25,731,873	18,879,414
Ministry of Environment and Mineral Resources			67,586,000	74,299,000	81,589,000	223,474,000	54,090,000	54,090,000	91,321,881	49,649,400
35001001/12040427	Tenders Fees	02000	0	0	0	0	0	0	0	0
35001001/12040031	Environmental Audit/Impact Assessment	02000	6,000,000	7,000,000	8,000,000	21,000,000	2,000,000	2,000,000	4,152,000	3,176,000
35001001/12040211	Air/Noise Pollution Abatement Fees	02000	200,000	300,000	350,000	850,000	15,000	15,000	52,000	18,240,000
35001001/12040376	Environmental Effluent Discharge Fee	02000	4,000,000	4,500,000	5,000,000	13,500,000	4,000,000	4,000,000	17,821,375	2,269,000
35001001/12040377	Renewal of Consultant Fees	02000	1,000,000	2,000,000	3,000,000	6,000,000	1,000,000	1,000,000	1,000,006	800,000
35001001/12040374	Industrial Waste Discharge Permit	02000	50,000	60,000	65,000	175,000	35,000	35,000	0	9,600
35001001/12040378	Motor Emblem Pullocation and Discharge Fee	02000	10,000	12,000	13,000	35,000	0	0	0	0
35001001/12040379	Inspection of Food Handling Environmental Fees	02000	7,500	8,000	-9,000	6,500	0	0	0	0
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	1,500,000	2,000,000	3,000,000	6,500,000	200,000	200,000	482,000	140,000
35001001/12040381	Renewal of Certificate of Small Food Industries/Enterprises	02000	8,500	9,000	10,000	27,500	0	0	7,500	7,200
35001001/12040384	Vetting of Health Institution Building Plans	02000	210,000	220,000	230,000	660,000	0	0	40,000	0
35001001/12040403	Base Stations for Telecomm Masts	02000	1,500,000	1,600,000	1,800,000	4,900,000	0	0	1,040,000	260,000
35001001/12040458	Advert Fees from Lamp Posts	02000	800,000	900,000	1,000,000	2,700,000	840,000	840,000	3,090,000	500,000
35001001/12040462	Out door Advertising	02000	25,000,000	26,000,000	28,000,000	79,000,000	25,000,000	25,000,000	33,706,500	23,166,600
35001001/12040494	Public Toilet Management Fees	02000	600,000	700,000	900,000	2,200,000	600,000	600,000	14,492,400	859,000
35001001/12040536	Registration fees from Environmental Consultant Fumigation	02000	1,600,000	1,700,000	1,800,000	5,100,000	0	0	1,160,000	0
35001001/12040544	Environmental Remedial Fees	02000	24,000,000	26,000,000	27,000,000	77,000,000	20,000,000	20,000,000	13,326,600	0
35001001/12040704	Fees from Fumigation Certificate	02000	800,000	900,000	1,000,000	2,700,000	400,000	400,000	951,500	222,000
35001001/12040752	Registartion Fees from Reclamamtion Security	02000	200,000	240,000	250,000	690,000	0	0	0	0
35001001/12040753	Renewal of Reclamation Security	02000	100,000	150,000	180,000	430,000	0	0	0	0
Ministry of Information			0	0	0	0	0	0	0	0
23001001/12040036	Advertisement Fees	02000	0	0	0	0	0	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			100,900,000	121,000,000	143,500,000	365,400,000	200,900,000	200,900,000	71,192,808	75,138,488
12003001/12040036	Advertisement	02000	100,000,000	120,000,000	142,000,000	362,000,000	200,000,000	200,000,000	71,192,808	75,138,488
12003001/12040373	Trade Fair/ Great Festival	02000	900,000	1,000,000	1,500,000	3,400,000	900,000	900,000	0	0
Enugu State Printing and Publishing Company (Daily Star)			0	0	0	0	0	0	0	0
23055001/12040267	Registration Fees from Newspaper Readers	02000	0	0	0	0	0	0	0	0
Office of the Head of State Civil Service			0	0	0	0	50,000	50,000	915,500	100,000
25001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
25001001/12040337	Staff Development Fees	02000	0	0	0	0	50,000	50,000	915,500	100,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the State Auditor General			2,900,000	3,750,000	4,320,000	10,970,000	2,500,000	2,500,000	227,857	174,910
40001001/12040235	Registration of External Auditor	02000	200,000	250,000	260,000	710,000	200,000	200,000	20,000	20,000
40001001/12040340	Renewal of External Auditors' Registration	02000	200,000	250,000	260,000	710,000	300,000	300,000	60,000	35,100
40001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
40001001/12040233	Audit fees from Parastatals & Govt Companies	02000	2,000,000	2,500,000	3,000,000	7,500,000	1,500,000	1,500,000	142,857	0
40001001/12040234	Arrears of Audit Fees	02000	500,000	750,000	800,000	2,050,000	500,000	500,000	5,000	119,810
Office of the Auditor General for Local Government			540,000	597,000	655,000	1,792,000	3,040,000	3,040,000	75,000	260,600
40001002/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
40001002/12040234	Arrears of Audit Fees	02000	0	0	0	0	0	0	0	0
40001002/12040235	Registration of External Auditor	02000	30,000	35,000	40,000	105,000	30,000	30,000	30,000	60,000
40001002/12040347	Audit Fees from Local Governments	02000	500,000	550,000	600,000	1,650,000	3,000,000	3,000,000	0	0
40001002/12040340	Renewal of External Auditors' Registration	02000	10,000	12,000	15,000	37,000	10,000	10,000	45,000	200,600
Civil Service Commission (CSC)			750,000	800,000	850,000	2,400,000	40,000	40,000	873,500	156,200
47001001/12060471	Service Charge on ASCON Examination	02000	750,000	800,000	850,000	2,400,000	40,000	40,000	873,500	156,200
Enugu State Independent Electoral Commission			600,000	300,000	300,000	1,200,000	600,000	600,000	0	0
48001001/12040235	10% Of External Auditors Fees	02000	600,000	300,000	300,000	1,200,000	600,000	600,000	0	0
Ministry of Chieftaincy Matters			13,900,000	16,800,000	18,600,000	49,300,000	4,100,000	4,100,000	18,791,275	5,344,600
62001001/12040005	Fees For Replacement of Loss of Certificates and bye laws	02000	0	0	0	0	0	0	0	0
62001001/12040164	Certified true copy of Original Documents	02000	200,000	300,000	400,000	900,000	120,000	120,000	521,400	0
62001001/12040000	Chieftaincy Title Permit Fees	02000	1,000,000	1,500,000	2,000,000	4,500,000	200,000	200,000	3,778,750	4,201,500
62001001/12040321	App. Fees for would-be Traditional Rulers	02000	10,000,000	11,000,000	11,500,000	32,500,000	3,000,000	3,000,000	12,000,000	900,100
62001001/12040495	Certificate of Recognition Fees	02000	500,000	700,000	800,000	2,000,000	200,000	200,000	491,000	23,000
62001001/12040496	Clearance Fees for Ofala Festivals	02000	200,000	300,000	400,000	900,000	180,000	180,000	462,125	120,000
62001001/12040687	Reg. of Cert. of Autonomous Communities	02000	2,000,000	3,000,000	3,500,000	8,500,000	400,000	400,000	1,508,000	100,000
62001001/12040703	Clearance Fees for Iriji Festival	02000	0	0	0	0	0	0	30,000	0
Ministry of Inter Ministerial Affairs			4,000,000	4,500,000	4,800,000	13,300,000	2,000,000	2,000,000	500,000	2,000,000
63001001/12040441	Concession Fees for Truck Park at 9th Mile Corner	02000	0	0	0	0	0	0	0	200,000
63001001/12040704	Concession Fees for Truck Park at Obollo Afor	02000	0	0	0	0	0	0	0	0
63001001/12040705	Concession Fees for Truck Park at Emene	02000	4,000,000	4,500,000	4,800,000	13,300,000	2,000,000	2,000,000	500,000	1,800,000
63001001/12040712	Concession Fees for Truck Park at 4 Corners	02000	0	0	0	0	0	0	0	0
63001001/12040713	Concession Fees for Truck Park at Ugwuoba	02000	0	0	0	0	0	0	0	0
Ministry of Human Capital Development and Poverty Reduction			2,810,000	4,112,000	5,415,000	12,337,000	5,760,000	5,760,000	3,070,260	5,669,750
66001001/12040073	Registration of Private Security Companies	02000	0	0	0	0	0	0	0	0
66001001/12040189	Registration of Social Clubs	02000	0	0	0	0	0	0	37,000	50,000
66001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	0	8,000	24,000
66001001/12040331	Renewal of Town Unions Clubs	02000	0	0	0	0	0	0	13,000	29,000
66001001/12040362	Cooperative Annual Supervision Fees	02000	10,000	12,000	15,000	37,000	60,000	60,000	7,910	53,250

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
66001001/12040364	Registration of Cooperative Societies	02000	1,500,000	1,700,000	1,900,000	5,100,000	3,300,000	3,300,000	1,762,350	2,086,500
66001001/12040369	Registration of Town Unions Clubs	02000	0	0	0	0	0	0	25,000	12,000
66001001/12040365	Renewal of Registration of Cooperative Societies	02000	0	0	0	0	0	0	0	0
66001001/12040469	Registration of Neighborhood Association/Watch Group	02000	1,000,000	2,000,000	3,000,000	6,000,000	2,000,000	2,000,000	965,000	2,930,000
66001001/12040470	Renewal of Neighborhood Association /Watch Group	02000	300,000	400,000	500,000	1,200,000	400,000	400,000	252,000	485,000
Ministry of Transport			91,070,000	100,735,000	109,450,000	301,255,000	79,160,000	79,160,000	60,244,030	39,428,753
29001001/12040027	Tender Fees	02000	0	0	0	0	10,000	10,000	0	850,000
29001001/12040037	Deed Fees	02000	0	0	0	0	0	0	10,000	30,000
29001001/12040038	Survey Fees	02000	0	0	0	0	0	0	0	163,000
29001001/12040039	Agency Fees	02000	0	0	0	0	0	0	12,815,760	2,155,000
29001001/12040056	Road Traffic Inspection Test Fees	02000	6,500,000	7,000,000	7,500,000	21,000,000	5,000,000	5,000,000	25,648,170	17,438,132
29001001/12040058	Stamp Duties on Land Matters	02000	0	0	0	0	0	0	150,150	0
29001001/12040135	Driving Test Fees	02000	20,000	20,000	20,000	60,000	250,000	250,000	232,700	390,500
29001001/12040138	Registration of Tricycle	02000	6,000,000	7,800,000	7,800,000	21,600,000	5,000,000	5,000,000	6,006,000	1,018,000
29001001/12040133	Registration of Driving School	02000	250,000	300,000	400,000	950,000	0	0	0	0
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	02000	0	0	0	0	0	0	90,000	2,120,000
29001001/12040181	Development Fee	02000	0	0	0	0	0	0	0	300,000
29001001/12040199	Transfer of Tricycle Fleet Numbers	02000	0	0	0	0	0	0	6,000	3,000
29001001/12040266	Plan Approval Fees	02000	0	0	0	0	0	0	0	0
29001001/12040393	Vehicle Inspection Test	02000	60,000,000	66,000,000	70,000,000	196,000,000	50,000,000	50,000,000	73,250	311,004
29001001/12040412	Courier Permits	02000	1,000,000	1,100,000	2,000,000	4,100,000	1,000,000	1,000,000	700,000	700,000
29001001/12040441	Concession Fees on Buses	02000	7,000,000	7,200,000	8,000,000	22,200,000	10,000,000	10,000,000	6,500,000	6,601,000
29001001/12040455	Vehicle Roof Top Advert Fees	02000	50,000	60,000	70,000	180,000	50,000	50,000	0	0
29001001/12040454	Registration of Private Taxis	02000	200,000	250,000	300,000	750,000	200,000	200,000	96,000	82,012
29001001/12040468	Fees on Computerization of Land	02000	0	0	0	0	0	0	25,000	752,500
29001001/12040551	Registration of Motorcycle	02000	0	0	0	0	0	0	408,000	150,000
29001001/12040668	Renewal of Motorcycle	02000	0	0	0	0	0	0	100,000	50,000
29001001/12040669	Renewal of Private Taxis Registration	02000	50,000	55,000	60,000	165,000	50,000	50,000	0	6,000
29001001/12040670	Registration of Buses	02000	2,500,000	3,000,000	4,000,000	9,500,000	5,000,000	5,000,000	3,850,000	4,720,030
29001001/12040673	Renewal of Tricycle	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	0	0
29001001/12040672	Registration of Mass Transit	02000	2,000,000	2,200,000	3,000,000	7,200,000	250,000	250,000	1,352,000	805,575
29001001/12040671	Renewal of Buses	02000	500,000	550,000	600,000	1,650,000	550,000	550,000	56,000	43,000
29001001/12040703	Renewal of Mass Transit	02000	4,000,000	4,200,000	4,500,000	12,700,000	800,000	800,000	2,125,000	740,000
29001001/12040746	Renewal of Driving School	02000	0	0	0	0	0	0	0	0
Enugu State Polytechnic Iwollo			31,067,000	26,950,000	37,900,000	95,917,000	30,400,000	30,400,000	19,564,645	15,380,624
17018001/12040426	Student Verification Fees	02000	0	0	0	0	0	0	4,600	0
17018001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
17018001/12040036	Advertisement Fees	02000	500,000	550,000	600,000	1,650,000	0	0	0	0
17018001/12040134	Student Affairs Clearance Fees	02000	0	0	0	0	0	0	0	0
17018001/12040228	Technical Services	02000	50,000	200,000	200,000	450,000	50,000	50,000	0	0
17018001/12040295	Fees from Regular/Undergraduate Students	02000	26,617,000	21,000,000	31,500,000	79,117,000	26,250,000	26,250,000	5,993,650	14,550,870

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17018001/12040333	Consultancy Services	02000	50,000	700,000	1,000,000	1,750,000	500,000	500,000	0	0
17018001/12040424	Hostel Fees	02000	0	0	0	0	0	0	150,000	0
17018001/12040420	Acceptance Fees	02000	2,250,000	2,250,000	2,700,000	7,200,000	2,250,000	2,250,000	12,920,395	711,440
17018001/12040515	Fees for obtaining Statement of Result	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	280,000	80,812
17018001/12040514	Transcript Fees	02000	250,000	300,000	350,000	900,000	0	0	0	0
17018001/12040521	Convocation Fees	02000	0	0	0	0	0	0	0	0
17018001/12040619	Staff Identification Cards Fees	02000	0	0	0	0	0	0	0	0
17018001/12040636	Student Industrial Work Exper. Sche (SIWES) Forms/Log Book	02000	0	0	0	0	0	0	0	0
17018001/12040684	Screening Fees (JAMB)	02000	800,000	1,250,000	1,300,000	3,350,000	1,000,000	1,000,000	200,000	37,502
17018001/12040685	Change of Course Fees	02000	0	0	0	0	0	0	0	0
17018001/12040689	Remarking of Exam Script	02000	0	0	0	0	0	0	0	0
17018001/12040696	Loss of Receipts Fees	02000	50,000	50,000	50,000	150,000	50,000	50,000	16,000	0
17018001/12040701	Certificate Collection Fees	02000	200,000	250,000	-300,000	150,000	0	0	0	0
17018001/12040735	PUTME Result Checking Fees	02000	0	0	0	0	0	0	0	0
Forestry Commission			300,000	300,000	300,000	900,000	300,000	300,000	1,228,000	1,201,000
15109001/12040017	Contractor Registration Fees	02000	0	0	0	0	0	0	0	0
15109001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
15109001/12040151	Renewal of Contractors Registration	02000	0	0	0	0	0	0	0	100,000
15109001/12040240	Forestry Offences	02000	0	0	0	0	0	0	1,228,000	1,101,000
15109001/12040241	Pip Pop Fees - Others	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
15109001/12040348	Zoo Fees, Enugu Zoo	02000	0	0	0	0	0	0	0	0
Coal City Transport Services			5,000,000	6,000,000	6,500,000	17,500,000	3,300,000	3,300,000	2,750,000	1,005,000
29053002/12040036	Branding/Advertisement Placement Fees	02000	5,000,000	6,000,000	6,500,000	17,500,000	3,300,000	3,300,000	2,750,000	1,005,000
Enugu State Transport Company ENTRACO			16,000,000	19,000,000	21,000,000	56,000,000	0	0	0	0
29053001/12040670	Registration of Buses	02000	10,000,000	12,000,000	13,000,000	35,000,000	0	0	0	0
29053001/12040671	Renewal of Buses	02000	6,000,000	7,000,000	8,000,000	21,000,000	0	0	0	0
Ministry of Works and Infrastructure			172,000,000	186,000,000	198,000,000	556,000,000	190,000,000	190,000,000	22,132,598	45,283,350
34001001/12040017	Registration of Contractors	02000	6,000,000	7,000,000	7,500,000	20,500,000	5,000,000	5,000,000	2,862,500	3,511,250
34001001/12040027	Tenders Fees	02000	16,000,000	17,000,000	17,500,000	50,500,000	15,000,000	15,000,000	9,553,050	4,534,600
34001001/12040098	Right of Way Permit Fees/Cutting of Road	02000	140,000,000	150,000,000	160,000,000	450,000,000	150,000,000	150,000,000	6,159,000	36,750,000
34001001/12040151	Renewal of Contractors Registration	02000	10,000,000	12,000,000	13,000,000	35,000,000	20,000,000	20,000,000	3,558,048	487,500
Ministry of Culture and Tourism			246,000	270,000	294,000	810,000	500,000	500,000	863,240	55,000
36001001/12040401	Registration of Artist Group	02000	73,000	76,000	78,000	227,000	500,000	500,000	10,000	0
36001001/12040058	Stamp Duties Fees	02000	0	0	0	0	0	0	773,240	0
36001001/12040245	Registration of Hotels	02000	0	0	0	0	0	0	80,000	50,000
36001001/12040334	Registration of Cultural Groups	02000	0	0	0	0	0	0	0	5,000
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	0	0	0	0	0	0
36001001/12040400	Registration of Contestants for Beauty Peagents	02000	100,000	110,000	120,000	330,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
36001001/12040402	Renewal of Registration of Artist Group	02000	73,000	84,000	96,000	253,000	0	0	0	0
36001001/12070400	Registration of Contestants for Beauty Peagents	02000	0	0	0	0	0	0	0	0
Tourism Board			8,450,000	9,700,000	10,300,000	28,450,000	4,700,000	4,700,000	2,210,000	1,970,130
36052001/12040245	Registration of Hotel and Other Tourism Enterprises	02000	3,000,000	3,500,000	3,800,000	10,300,000	1,900,000	1,900,000	1,420,000	110,030
36052001/12040399	Renewal of Hotel and Other Tourism Enterprises	02000	3,450,000	3,500,000	3,600,000	10,550,000	2,500,000	2,500,000	475,000	1,860,100
36052001/12040674	Registration of Tourism Operators at Airport Stand	02000	2,000,000	2,700,000	2,900,000	7,600,000	300,000	300,000	0	0
36052001/12040741	Renewal of Tourism Operators at Airport Stand	02000	0	0	0	0	0	0	0	0
36052001/12040742	Registration of Other Tourism Enterprises	02000	0	0	0	0	0	0	60,000	0
36052001/12040743	Renewal of Registration of Other Tourism Enterprises	02000	0	0	0	0	0	0	255,000	0
Ministry of Housing			100,000	120,000	130,000	350,000	0	0	110,594,657	629,565,884
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	50,050	0
53001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	7	0
53001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0	0
53001001/12040266	Plan Approval Fees	02000	0	0	0	0	0	0	127,050	514,739
53001001/12040456	Fees for Installation of Signals	02000	0	0	0	0	0	0	0	0
53001001/12040459	Advert from Directional Gantries	02000	0	0	0	0	0	0	0	0
53001001/12040457	Advert Fees from Bus Shelter	02000	0	0	0	0	0	0	0	0
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	0	0	0	0	5,000
53001001/12040462	Outdoor Advert Fees	02000	0	0	0	0	0	0	6,000	0
53001001/12040461	House Numbering Fees	02000	0	0	0	0	0	0	0	0
53001001/12040460	Beautification of Major Monuments	02000	0	0	0	0	0	0	0	46,145
53001001/12040463	Adverts on Parks	02000	0	0	0	0	0	0	0	0
53001001/12040655	Legacy Estate Development Fee	02000	0	0	0	0	0	0	87,700,000	143,500,000
53001001/12040662	Registration of Estate Developer	02000	100,000	120,000	130,000	350,000	0	0	22,711,550	485,500,000
Enugu State Housing Development Corporation			282,170,000	395,038,000	501,371,000	1,178,579,000	245,064,000	245,064,000	35,525,512	27,417,779
53010001/12040017	Registration of Contractors	02000	400,000	560,000	784,000	1,744,000	1,700,000	1,700,000	465,750	1,486,050
53010001/12040027	Tender Fees	02000	0	0	0	0	0	0	0	0
53010001/12040053	Application Fee	02000	4,000,000	5,600,000	7,840,000	17,440,000	6,000,000	6,000,000	179,524	286,100
53010001/12040058	Stamp Fees	02000	0	0	0	0	0	0	0	0
53010001/12040158	Search Fee	02000	480,000	672,000	940,000	2,092,000	190,000	190,000	271,060	293,000
53010001/12040169	Computer Fee	02000	3,000,000	4,200,000	5,880,000	13,080,000	2,354,000	2,354,000	150,050	264,060
53010001/12040162	Consent Fee	02000	52,000,000	72,800,000	80,000,000	204,800,000	16,047,000	16,047,000	18,138,800	13,978,796
53010001/12040164	Certified True Copy	02000	280,000	392,000	548,000	1,220,000	85,000	85,000	130,400	298,340
53010001/12040167	Survey/Legal Fee	02000	56,000,000	78,400,000	80,000,000	214,400,000	25,000,000	25,000,000	1,150,000	861,100
53010001/12040170	Mortgage Fee	02000	210,000	294,000	411,000	915,000	48,000	48,000	35,050	0
53010001/12040171	Change of Use Fee	02000	10,000,000	14,000,000	19,600,000	43,600,000	2,800,000	2,800,000	1,716,300	4,095,550
53010001/12040173	Verification Fees	02000	10,000,000	14,000,000	19,600,000	43,600,000	9,000,000	9,000,000	1,310,401	0
53010001/12040177	Caveat Fee	02000	0	0	0	0	0	0	0	0
53010001/12040255	Survey/Legal Fee	02000	0	0	0	0	0	0	0	0
53010001/12040269	Fencing Fees	02000	101,000,000	141,400,000	197,960,000	440,360,000	145,000,000	145,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
53010001/12040276	Plan Approval Fee	02000	40,000,000	56,000,000	78,400,000	174,400,000	35,000,000	35,000,000	11,178,027	5,672,534
53010001/12040277	Merger Fee	02000	700,000	980,000	1,372,000	3,052,000	180,000	180,000	0	0
53010001/12040318	Sewerage Maintenance Fee	02000	100,000	140,000	196,000	436,000	60,000	60,000	0	0
53010001/12040461	Street naming Fee	02000	4,000,000	5,600,000	7,840,000	17,440,000	600,000	600,000	800,150	182,250
53010001/12040736	Fees for Relocation of Poles	02000	0	0	0	0	1,000,000	1,000,000	0	0
53010001/12040746	Agreement Fees	02000	0	0	0	0	0	0	0	0
Ministry of Rural Development			15,910,000	19,720,000	22,400,000	58,030,000	22,750,000	22,750,000	17,957,690	10,924,513
54001001/12040027	Tender Fees	02000	300,000	350,000	400,000	1,050,000	2,000,000	2,000,000	0	0
54001001/12040189	Registration of Town Unions and Social Clubs	02000	360,000	400,000	450,000	1,210,000	2,500,000	2,500,000	664,700	171,000
54001001/12040190	Renewal of Registration of Town Unions and Social Clubs	02000	2,000,000	2,500,000	2,900,000	7,400,000	1,000,000	1,000,000	2,055,500	65,000
54001001/12040464	Fire Service Fees from Petroleum	02000	5,000,000	6,000,000	7,000,000	18,000,000	4,000,000	4,000,000	6,879,800	4,730,000
54001001/12040465	Fire Service Fees from other Business Houses	02000	3,500,000	5,000,000	5,200,000	13,700,000	3,500,000	3,500,000	7,995,340	5,893,513
54001001/12040466	Registration of Liquified Gas Plants	02000	300,000	400,000	500,000	1,200,000	3,000,000	3,000,000	5,000	5,000
54001001/12040467	Renewal of Registration of Liquified Gas Plants	02000	500,000	400,000	500,000	1,400,000	500,000	500,000	6,000	60,000
54001001/12040717	Fire Services Fees from Cold Rooms	02000	300,000	400,000	500,000	1,200,000	700,000	700,000	6,000	0
54001001/12040714	Fire Services Fees from Bakeries	02000	350,000	400,000	500,000	1,250,000	600,000	600,000	45,000	0
54001001/12040715	Fire Services Fees from Construction Firms	02000	600,000	700,000	800,000	2,100,000	600,000	600,000	6,000	0
54001001/12040716	Fire Services Fees from Block Industries	02000	500,000	550,000	600,000	1,650,000	550,000	550,000	0	0
54001001/12040719	Fire Services Fees from Water Packaging Companies	02000	500,000	700,000	800,000	2,000,000	700,000	700,000	0	0
54001001/12040718	Fire Services Fees from Aluminum Industries	02000	400,000	420,000	500,000	1,320,000	900,000	900,000	10,000	0
54001001/12040720	Fire Services Fees from Private Schools	02000	300,000	350,000	400,000	1,050,000	700,000	700,000	10,100	0
54001001/12040721	Fire Services Fees from Pool/Casino Company Headquarters	02000	300,000	350,000	400,000	1,050,000	500,000	500,000	0	0
54001001/12040744	Fire Services Fees from Saw Mill Machine/Engines	02000	400,000	450,000	500,000	1,350,000	500,000	500,000	0	0
54001001/12040745	Fire Services Fees from Private Hospitals	02000	300,000	350,000	450,000	1,100,000	500,000	500,000	274,250	0
Ministry of Capital Territory Development			75,950,000	77,020,000	87,090,000	240,060,000	75,000,000	75,000,000	89,082,502	44,408,900
65001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0	0
65001001/12040054	Parking Fees	02000	500,000	550,000	600,000	1,650,000	0	0	560,000	105,000
65001001/12040266	Fees From Non Compliance on Plan Approval	02000	0	0	0	0	10,000,000	10,000,000	860,000	14,592,000
65001001/12040384	Vetting Fees from Building Plan	02000	70,000,000	70,500,000	80,000,000	220,500,000	50,000,000	50,000,000	87,660,702	29,711,900
65001001/12040457	Advert Fees from Bus Shelter	02000	0	0	0	0	5,000,000	5,000,000	0	0
65001001/12040456	Installation of Signages	02000	0	0	0	0	0	0	0	0
65001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	0	0	0	0	0
65001001/12040459	Advert from Directional Gantries	02000	50,000	50,000	50,000	150,000	0	0	1,800	0
65001001/12040460	Beautification of Major Monuments	02000	0	0	0	0	0	0	0	0
65001001/12040461	House Numbering	02000	5,000,000	5,500,000	6,000,000	16,500,000	10,000,000	10,000,000	0	0
65001001/12040463	Adverts on Parks	02000	400,000	420,000	440,000	1,260,000	0	0	0	0
Enugu State High Court			200,000,000	220,000,000	240,000,000	660,000,000	170,000,000	170,000,000	294,405,630	201,865,566
26051001/12040283	Probate Fees	02000	150,000,000	160,000,000	170,000,000	480,000,000	120,000,000	120,000,000	219,411,029	151,837,518
26051001/12040026	Court Fees	02000	50,000,000	60,000,000	70,000,000	180,000,000	50,000,000	50,000,000	74,943,800	50,028,048
26051001/12040027	Tender Fees	02000	0	0	0	0	0	0	50,400	0
26051001/12040284	Election Petition Tribunal Fees	02000	0	0	0	0	0	0	400	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Customary Court of Appeal			10,000,000	13,000,000	14,000,000	37,000,000	6,000,000	6,000,000	28,057,154	8,617,218
26052001/12040026	Court Fees		10,000,000	13,000,000	14,000,000	37,000,000	6,000,000	6,000,000	28,057,154	8,617,218
Citizens' Rights and Mediation Centre			300,000	310,000	310,000	920,000	180,000	180,000	392,000	168,500
26007001/12040472	Registration Fees on Mediation	02000	300,000	310,000	310,000	920,000	180,000	180,000	392,000	168,500
Enugu State Multi Door Court House			0	0	0	0	0	0	0	0
26051025/12040090	Alternative Dispute Resolution Administrative Fees	02000	0	0	0	0	0	0	0	0
26051025/12040286	Alternative Dispute Resolution Training Fees	02000	0	0	0	0	0	0	0	0
26051025/12040333	Consultancy Fees	02000	0	0	0	0	0	0	0	0
26051025/12040748	Alternative Dispute Resolution Session Fees	02000	0	0	0	0	0	0	0	0
Ministry of Gender Affairs and Social Development			1,650,000	1,850,000	2,050,000	5,550,000	1,490,000	1,490,000	1,312,000	796,000
14001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	50,000	0
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	350,000	400,000	450,000	1,200,000	190,000	190,000	523,000	205,000
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	163,000	175,000
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	02000	200,000	250,000	300,000	750,000	200,000	200,000	26,000	231,000
14001001/12040220	Registration Fees for Widows Cooperative Societies	02000	0	0	0	0	0	0	0	15,000
14001001/12040449	Registration fee for Day Care Centre	02000	600,000	650,000	700,000	1,950,000	600,000	600,000	550,000	170,000
Enugu State Library Board			1,600,000	1,605,000	1,809,000	5,014,000	0	0	676,500	516,880
17008001/12040299	Binding Charges	02000	20,000	22,000	24,000	66,000	0	0	0	0
17008001/12040582	Library Registration	02000	1,500,000	1,500,000	1,700,000	4,700,000	0	0	676,320	516,880
17008001/12040409	Certification of Newspapers/Others	02000	80,000	83,000	85,000	248,000	0	0	180	0
17008001/12040617	Internet Access Charges	02000	0	0	0	0	0	0	0	0
Enugu State College of Education (Technical)			840,860,000	845,839,000	897,566,000	2,584,265,000	1,035,513,000	1,035,513,000	522,783,864	472,733,153
17019001/12040041	Lab/Med Screening Fees	02000	0	0	0	0	0	0	662,500	6,276,500
17019001/12040052	Students Tuition Fees	02000	730,000,000	750,000,000	800,000,000	2,280,000,000	920,000,000	920,000,000	339,381,351	256,206,940
17019001/12040274	Late Payment Penalty	02000	4,450,000	4,460,000	4,800,000	13,710,000	2,500,000	2,500,000	7,886,086	4,435,000
17019001/12040315	JAMB Adm Letters	02000	200,000	210,000	220,000	630,000	200,000	200,000	56,000	82,500
17019001/12040316	Medical Examination Fees	02000	0	0	0	0	0	0	9,500	143,250
17019001/12040337	Development Fees	02000	0	0	0	0	0	0	0	248,750
17019001/12040426	Certification Verification Fees	02000	1,820,000	1,840,000	1,850,000	5,510,000	0	0	3,468,970	3,748,433
17019001/12040515	Statement of Result	02000	1,400,000	1,420,000	1,430,000	4,250,000	1,300,000	1,300,000	2,064,568	13,194,035
17019001/12040586	Student Hand Book Fees	02000	0	0	0	0	0	0	5,508,500	163,050
17019001/12040017	Registration of Contractor	02000	220,000	250,000	250,000	720,000	220,000	220,000	3,340,000	1,621,670
17019001/12040027	Tendering Fees	02000	200,000	220,000	230,000	650,000	200,000	200,000	500,000	500,000
17019001/12040024	Accreditation Fee	02000	2,800,000	2,900,000	3,000,000	8,700,000	7,500,000	7,500,000	5,491,892	4,852,074
17019001/12040030	Professionals Registration Fees	02000	0	0	0	0	400,000	400,000	0	0
17019001/12040048	Sports Levy	02000	0	0	0	0	0	0	0	2,000
17019001/12040053	Application Fees	02000	2,400,000	2,420,000	2,420,000	7,240,000	0	0	0	0
17019001/12040151	Renewal of Contractor	02000	1,260,000	1,280,000	1,300,000	3,840,000	1,800,000	1,800,000	0	0
17019001/12040193	Training and Development	02000	0	0	0	0	0	0	6,000,000	0
17019001/12040202	Hostel Fees	02000	12,000,000	12,200,000	12,300,000	36,500,000	15,000,000	15,000,000	23,592,825	14,678,311
17019001/12040318	Sanitation Fees	02000	0	0	0	0	0	0	592,200	38,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17019001/12040323	Affiliation Fees	02000	0	0	0	0	0	0	0	3,000
17019001/12040420	Acceptance Fees	02000	15,200,000	15,220,000	15,220,000	45,640,000	1,000,000	1,000,000	17,988,500	2,098,260
17019001/12040430	Authentication Fees	02000	20,000	21,000	22,000	63,000	30,000	30,000	0	19,000
17019001/12040503	Student Induction Fees	02000	0	0	0	0	0	0	342,475	451,100
17019001/12040514	Transcript Fees	02000	1,000,000	1,100,000	1,150,000	3,250,000	1,000,000	1,000,000	4,064,500	1,256,522
17019001/12040510	Degree Programme Runing Cost	02000	0	0	0	0	0	0	1,066,500	0
17019001/12040517	Attestation Letter Fees	02000	60,000	62,000	63,000	185,000	50,000	50,000	139,000	116,002
17019001/12040521	Convocation Fee	02000	12,000,000	12,200,000	13,000,000	37,200,000	3,500,000	3,500,000	18,832,263	13,225,606
17019001/12040520	JAMB Fees (Regularization)	02000	10,000	12,000	13,000	35,000	0	0	2,556,450	74,595,000
17019001/12040569	Library Fees	02000	540,000	550,000	580,000	1,670,000	0	0	0	3,500
17019001/12040577	Teaching Practice Fees	02000	16,000,000	0	0	16,000,000	20,000,000	20,000,000	380,500	0
17019001/12040592	Registration Fee (Teachers Registration)	02000	0	0	0	0	0	0	1,693,020	40,500
17019001/12040601	PTA Fees	02000	0	0	0	0	0	0	0	6,000
17019001/12040619	I. D. Cards and Badges	02000	0	0	0	0	0	0	2,043,000	12,228,224
17019001/12040616	Research Developmet and Staff Training	02000	0	0	0	0	12,000,000	12,000,000	1,510	0
17019001/12040621	Student Association Reg Fees	02000	0	0	0	0	0	0	55,000	0
17019001/12040631	Testimonial Fees	02000	1,300,000	1,320,000	1,330,000	3,950,000	1,200,000	1,200,000	2,064,067	2,569,034
17019001/12040636	Students Industrial Work Exper. Sche (SIWES) Forms/Log Books	02000	140,000	142,000	144,000	426,000	25,000	25,000	5,190,000	187,350
17019001/12040643	Notification of Results Fees	02000	0	0	0	0	3,000,000	3,000,000	0	0
17019001/12040657	Result/Admin Checking Fees	02000	650,000	0	0	650,000	0	0	0	0
17019001/12040661	Insurance Claim Recd	02000	0	0	0	0	0	0	0	0
17019001/12040687	Project Fees	02000	9,200,000	9,250,000	9,300,000	27,750,000	6,000,000	6,000,000	3,556,536	8,553,503
17019001/12040684	Screening test Fees	02000	0	0	0	0	3,000,000	3,000,000	59,000	0
17019001/12040685	Change of Course Fees	02000	40,000	42,000	44,000	126,000	8,000	8,000	311,000	223,000
17019001/12040690	Technology Fees	02000	26,000,000	26,200,000	26,300,000	78,500,000	28,000,000	28,000,000	29,130,665	33,341,060
17019001/12040695	Exam Misconduct Fees	02000	1,400,000	1,420,000	1,450,000	4,270,000	1,000,000	1,000,000	1,881,139	2,365,757
17019001/12040691	Student Insurance Fees	02000	0	0	0	0	0	0	174,500	63,750
17019001/12040693	Scratch Cards/Test Fees	02000	0	0	0	0	0	0	1,165,600	0
17019001/12040692	Deferment Fees	02000	0	0	0	0	0	0	70,000	0
17019001/12040696	Loss of Receipt/Result	02000	150,000	700,000	750,000	1,600,000	80,000	80,000	184,000	34,000
17019001/12040409	Certification Collection Fees	02000	0	0	0	0	500,000	500,000	264,500	264,600
17019001/12040710	Arrears of School Fees	02000	400,000	400,000	400,000	1,200,000	6,000,000	6,000,000	31,015,747	14,897,872
Post-Primary Schools Management Board (PPSMB)			591,000,000	486,000,000	591,000,000	1,668,000,000	421,371,000	421,371,000	107,815,306	8,303,400
17051001/12040027	Tender Fees	02000	0	0	0	0	0	0	26,204,700	0
17051001/12040052	Tuition Fees/Parent Sopport Fee	02000	321,000,000	261,000,000	291,000,000	873,000,000	211,371,000	211,371,000	51,964,820	4,843,400
17051001/12040000	School Equipment Fees	02000	270,000,000	225,000,000	300,000,000	795,000,000	210,000,000	210,000,000	29,645,786	3,460,000
Enugu State Science Technical and Vocational Sch. Mgt. Board			48,100,000	49,200,000	51,600,000	148,900,000	38,000,000	38,000,000	31,815,500	0
17054001/12040052	Tuition Fees	02000	0	0	0	0	0	0	7,424,000	0
17054001/12040316	Examination Fees	02000	8,100,000	8,200,000	8,600,000	24,900,000	11,500,000	11,500,000	9,192,200	0
17054001/12040478	School Equipment Fees	02000	40,000,000	41,000,000	43,000,000	124,000,000	26,500,000	26,500,000	15,199,300	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
ESUT College of Medicine (Teaching Hospital)			29,850,000	31,055,000	31,055,000	91,960,000	30,800,000	30,800,000	88,884,710	27,891,550
21026001/12040041	Laboratory Test (I-Stat)	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
21026001/12040279	Hostel Caution Fee	02000	1,000,000	2,000,000	2,000,000	5,000,000	2,000,000	2,000,000	4,000,000	200,000
21026001/12040424	Hostel Fees	02000	24,000,000	24,000,000	24,000,000	72,000,000	25,000,000	25,000,000	78,507,210	27,122,050
21026001/12040433	Hostel/Bed/Mattress Fee	02000	1,750,000	1,750,000	1,750,000	5,250,000	3,500,000	3,500,000	6,143,500	548,500
21026001/12040503	Induction Fees	02000	1,800,000	1,980,000	1,980,000	5,760,000	0	0	0	0
21026001/12040586	Hostel Handbook Fee	02000	50,000	25,000	25,000	100,000	50,000	50,000	234,000	21,000
21026001/12040732	Resit Exam Fees	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
State Health Board (SHB)			42,100,000	43,800,000	45,600,000	131,500,000	40,140,000	40,140,000	16,557,642	11,282,712
21102001/12040038	Survey Fees	02000	0	0	0	0	0	0	0	0
21102001/12040041	Laboratory Fees	02000	9,000,000	9,100,000	9,400,000	27,500,000	8,640,000	8,640,000	201,900	30,660
21102001/12040315	Admission Fee	02000	0	0	0	0	0	0	5,910,550	2,212,255
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	0	0	0	46,900	55,760
21102001/12040311	Folder Fees	02000	0	0	0	0	0	0	5,480,021	6,273,377
21102001/12040312	Cards Fees	02000	0	0	0	0	0	0	16,350	20,600
21102001/12040313	Fixed Fee Tickets	02000	0	0	0	0	0	0	123,750	46,750
21102001/12040314	Emergency Fee	02000	0	0	0	0	0	0	0	0
21102001/12040316	Medical Examination Fees	02000	0	0	0	0	0	0	1,395,556	0
21102001/12040317	Mortuary/Storage Fee	02000	0	0	0	0	0	0	337,640	0
21102001/12040427	Surgical Proceeds - Minor	02000	1,600,000	1,700,000	1,900,000	5,200,000	1,500,000	1,500,000	0	8,000
21102001/12040428	Surgical Proceeds - Major	02000	3,500,000	4,000,000	4,500,000	12,000,000	3,000,000	3,000,000	0	0
21102001/12040493	Hospital Admission Fee	02000	15,000,000	15,500,000	15,800,000	46,300,000	15,000,000	15,000,000	2,952,905	2,424,110
21102001/12040574	Hospital Registration Fees	02000	13,000,000	13,500,000	14,000,000	40,500,000	12,000,000	12,000,000	68,070	211,200
21102001/12040676	Haematology/Blood Bank	02000	0	0	0	0	0	0	7,000	0
21102001/12070101	Proceeds from Medicine	02000	0	0	0	0	0	0	17,000	0
Enugu State Waste Management Authority (ESWAMA)			261,500,000	273,000,000	285,000,000	819,500,000	258,500,000	258,500,000	147,833,923	188,342,289
35053001/12040463	Hanging of Banner/Poster	02000	0	0	0	0	0	0	27,600	26,400
35053001/12040556	Sanitation Fees	02000	250,000,000	260,000,000	270,000,000	780,000,000	250,000,000	250,000,000	147,763,523	188,146,289
35053001/12040677	Industrial Parks/Effluence Fees	02000	3,500,000	4,000,000	5,000,000	12,500,000	3,000,000	3,000,000	42,800	169,600
35053001/12040683	Fees from Debris and Excavation	02000	8,000,000	9,000,000	10,000,000	27,000,000	5,500,000	5,500,000	0	0
Examinations Development Centre			233,978,000	240,400,000	245,344,000	719,722,000	236,303,400	236,303,400	154,298,460	79,339,484
17009001/12040027	Tender Fees	02000	0	0	0	0	0	0	30,000	0
17009001/12040052	Exams Fees	02000	0	0	0	0	0	0	5,047,500	0
17009001/12040062	Issue of Statement of Result Fees (PSLC & TC II)	02000	700,000	523,000	544,000	1,767,000	798,000	798,000	0	0
17009001/12040268	Development Fee	02000	0	0	0	0	0	0	0	0
17009001/12040301	J.S.CE - Result	02000	0	0	0	0	0	0	306,600	0
17009001/12040337	Development Fee	02000	0	0	0	0	0	0	2,501,070	0
17009001/12040480	J.S.CE - Result	02000	0	0	0	0	0	0	0	0
17009001/12040481	Exam Fees - Primary School Leaving Cert.	02000	32,700,000	34,000,000	35,000,000	101,700,000	32,700,000	32,700,000	44,501,860	10,817,850
17009001/12040482	Exam Fees - Transition Exam	02000	37,000,000	39,000,000	40,000,000	116,000,000	35,750,000	35,750,000	9,833,840	29,308,650

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17009001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	86,000,000	88,000,000	89,000,000	263,000,000	90,300,000	90,300,000	77,520,340	20,802,034
17009001/12040484	Exam Fees - Special Science School (CEE)	02000	0	0	0	0	0	0	0	381,150
17009001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Ce	02000	0	0	0	0	0	0	1,335,200	1,982,400
17009001/12040486	Uniform Mock Fee	02000	15,000,000	15,677,000	16,000,000	46,677,000	15,477,400	15,477,400	2,681,300	14,744,300
17009001/12040515	Fees for Obtaining Statement of result	02000	0	0	0	0	0	0	0	32,000
17009001/12040630	Uniform Exam Fees	02000	42,878,000	43,000,000	44,000,000	129,878,000	42,878,000	42,878,000	6,544,650	0
17009001/12040675	Resit Exame Basic Education Certificate Examination	02000	2,500,000	2,700,000	2,900,000	8,100,000	1,200,000	1,200,000	3,991,100	1,271,100
17009001/12040737	Basic Education Certificate Examination Fees (Q and A)	02000	17,200,000	17,500,000	17,900,000	52,600,000	17,200,000	17,200,000	5,000	0
ESUT Teaching Hospital ParkLane, Enugu			886,000,000	1,033,013,000	1,153,406,000	3,072,419,000	764,092,370	764,092,370	880,734,447	563,281,334
21027017/12040017	Bid/Registration of Suppliers	02000	1,500,000	1,900,000	2,300,000	5,700,000	1,083,000	1,083,000	0	0
21027001/12040012	Centre for Clinic Care & Clinical Research of Nig	02000	0	0	0	0	0	0	0	0
21027017/12040040	Fees from Nurtrition/Dietetics	02000	600,000	797,000	957,000	2,354,000	443,000	443,000	0	0
21027017/12040041	Laboratory	02000	97,000,000	98,000,000	99,000,000	294,000,000	87,132,000	87,132,000	57,824,605	72,296,171
21027017/12040052	School of Nursing Fees	02000	140,000	0	0	140,000	238,000	238,000	0	891,648
21027017/12040090	Administrative Fees	02000	12,000	14,000	17,000	43,000	208,250	208,250	0	0
21027017/12040302	School of Nursing (Feeding)	02000	0	0	0	0	0	0	15,765,600	0
21027017/12040310	Main Pharmacy	02000	99,000,000	100,000,000	101,000,000	300,000,000	128,742,000	128,742,000	110,384,720	76,813,040
21027017/12040311	Medical Records	02000	32,000,000	39,000,000	45,000,000	116,000,000	30,005,000	30,005,000	2	0
21027017/12040314	Children Emergency Fees	02000	16,000,000	18,000,000	22,000,000	56,000,000	15,000,000	15,000,000	0	0
21027017/12040317	Mortuary Fees	02000	4,000,000	4,300,000	5,100,000	13,400,000	2,051,000	2,051,000	0	0
21027017/12040426	Ortho/Plastic Surgery	02000	8,000,000	9,000,000	1,100,000	18,100,000	5,044,000	5,044,000	0	0
21027017/12040423	Ambulance	02000	68,000	81,000	87,000	236,000	97,750	97,750	0	0
21027017/12040427	Main Surgical Ward	02000	19,000,000	20,000,000	22,000,000	61,000,000	20,256,000	20,256,000	0	0
21027017/12040429	Maternity Ward	02000	50,000,000	78,000,000	80,000,000	208,000,000	33,911,000	33,911,000	80,000	0
21027017/12040425	Medical Clinic Fees	02000	4,000,000	4,500,000	5,400,000	13,900,000	3,353,000	3,353,000	470,684,198	296,202,635
21027017/12040436	Neonatal Intensive Care Unit	02000	10,000,000	12,000,000	15,000,000	37,000,000	10,000,000	10,000,000	2	0
21027017/12040440	Eye Clinic/Glucometer	02000	8,000,000	10,000,000	12,000,000	30,000,000	8,996,000	8,996,000	0	0
21027017/12040442	Medical Ward Fees	02000	35,000,000	42,000,000	50,000,000	127,000,000	26,992,000	26,992,000	60,574,110	25,922,620
21027017/12040480	Amenity Ward	02000	20,000,000	21,000,000	22,000,000	63,000,000	14,370,000	14,370,000	0	0
21027017/12040493	Inpatient Service	02000	108,000,000	129,000,000	155,000,000	392,000,000	92,580,000	92,580,000	0	0
21027017/12040490	Immunization	02000	80,000	121,000	145,000	346,000	81,370	81,370	0	0
21027017/12040492	School of Midwifery	02000	6,000,000	7,000,000	9,000,000	22,000,000	5,032,000	5,032,000	6,552,000	8,934,669
21027017/12040579	Main Theatre Fees	02000	87,000,000	89,000,000	90,000,000	266,000,000	52,571,000	52,571,000	0	0
21026001/12040574	Out Patients Clinics	02000	4,000,000	4,700,000	5,700,000	14,400,000	3,371,000	3,371,000	0	0
21027017/12040582	National Health Insurance Scheme	02000	151,000,000	181,000,000	217,000,000	549,000,000	86,743,000	86,743,000	140,334,783	61,926,550
21027017/12040591	Meternal & Child Care	02000	3,000,000	3,700,000	4,000,000	10,700,000	4,591,000	4,591,000	2,034,231	6,363,951
21027017/12040606	Phsiotherapy	02000	6,000,000	6,700,000	8,000,000	20,700,000	5,226,000	5,226,000	0	0
21027001/12040607	Dialysis Services Fees	02000	23,000,000	28,000,000	33,000,000	84,000,000	18,017,000	18,017,000	0	0
21027017/12040676	Blood Bank	02000	16,600,000	19,900,000	23,000,000	59,500,000	13,081,000	13,081,000	21,980	0
21027017/12040682	Electro Cardio Graphy	02000	0	0	0	0	2,897,000	2,897,000	0	0
21027017/12040680	Radiology	02000	12,000,000	14,000,000	18,000,000	44,000,000	23,654,000	23,654,000	15,147,476	12,727,650
21027017/12040681	Histopathology	02000	0	0	0	0	5,556,000	5,556,000	12,000	1,202,400

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
21027001/12040706	Accident and Emergency Fees	02000	10,000,000	13,000,000	14,000,000	37,000,000	17,809,000	17,809,000	0	0
21027001/12040707	Ear Nlose and Throath Clinc Fees	02000	1,500,000	1,800,000	2,200,000	5,500,000	1,332,000	1,332,000	0	0
21027001/12040708	Paecliatic Clinic Word Fees	02000	40,000,000	61,000,000	73,000,000	174,000,000	30,379,000	30,379,000	1,318,740	0
21027001/12040709	Sterilisation Fees	02000	5,000,000	6,000,000	7,000,000	18,000,000	5,490,000	5,490,000	0	0
21027001/12040711	Optmetry/Eyeward Fees	02000	7,000,000	7,900,000	9,500,000	24,400,000	6,000,000	6,000,000	0	0
21027001/12040723	Endoscopy Fees	02000	1,500,000	1,600,000	1,900,000	5,000,000	1,760,000	1,760,000	0	0
Nike Lake Resort Hotel			0	0	0	0	0	0	0	0
22052001/12040256	Accommodation Fees	02000	0	0	0	0	0	0	0	0
22052001/12040257	Laundry Services	02000	0	0	0	0	0	0	0	0
Grand Total			9,286,143,000	10,058,454,000	10,783,749,000	30,128,346,000	9,729,210,100	9,729,210,100	9,215,242,514	7,972,716,859

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fines General - 12020500

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Institute of Management and Technology (IMT)			3,400,000	4,000,000	5,000,000	12,400,000	41,993,000	41,993,000	5,282,000	2,410,500
17033001/12050003	Penalties and Fines	02000	3,400,000	4,000,000	5,000,000	12,400,000	41,993,000	41,993,000	5,282,000	2,410,500
Enugu State Water Corporation			397,000	438,000	468,000	1,303,000	379,000	379,000	0	194,625
52102001/12050003	Penalties on water	02000	397,000	438,000	468,000	1,303,000	379,000	379,000	0	194,625
Ministry of Environment and Mineral Resources			297,000	212,000	313,000	822,000	70,000	70,000	6,234,750	124,000
35001001/12050009	Conservation Offences Fines	02000	0	0	0	0	0	0	8,750	10,000
35001001/12050008	Sewerage Control Fines	02000	50,000	0	0	50,000	0	0	0	0
35001001/12050010	Identification of Illegal Miners Fines	02000	10,000	12,000	13,000	35,000	0	0	6,006,875	0
35001001/12050011	Minning Offence Fines	02000	87,000	0	0	87,000	0	0	0	0
35001001/12050027	Sanitation Offences Fines	02000	150,000	200,000	300,000	650,000	70,000	70,000	74,000	114,000
35001001/12050039	Hawker Fines	02000	0	0	0	0	0	0	145,125	0
Ministry of Transport			25,000,000	0	0	25,000,000	0	0	0	0
29001001/12050030	Traffic Offences Fines	02000	25,000,000	0	0	25,000,000	0	0	0	0
Enugu State Polytechnic Iwollo			200,000	500,000	800,000	1,500,000	500,000	500,000	110,000	0
17018001/12050003	Late Payment Penalty	02000	200,000	500,000	800,000	1,500,000	500,000	500,000	110,000	0
Forestry Commission			1,000,000	2,000,000	3,000,000	6,000,000	850,000	850,000	1,429,000	1,180,000
15109001/12050024	Forest Offences Fines	02000	1,000,000	2,000,000	3,000,000	6,000,000	850,000	850,000	1,429,000	1,180,000
Ministry of Works and Infrastructure			3,000,000	4,000,000	5,000,000	12,000,000	2,000,000	2,000,000	250,000	340,000
34001001/12050004	Cutting of Government Roads	02000	0	0	0	0	0	0	0	0
34001001/12050028	Damage to Public Property (Roads, Electric Fixture etc)	02000	3,000,000	4,000,000	5,000,000	12,000,000	2,000,000	2,000,000	250,000	340,000
Enugu State Housing Development Corporation			10,000,000	14,000,000	19,600,000	43,600,000	4,000,000	4,000,000	477,901	295,095
53010001/12050003	Penalties (General)	02000	10,000,000	14,000,000	19,600,000	43,600,000	4,000,000	4,000,000	477,901	295,095
53010001/12050013	Contravention Fine	02000	0	0	0	0	0	0	0	0
Ministry of Capital Territory Development			10,200,000	12,250,000	13,300,000	35,750,000	5,000,000	5,000,000	1,132,000	5,087,900
65001001/12050030	Fines from Road Traffic Offence	02000	200,000	250,000	300,000	750,000	0	0	82,000	466,900
65001001/12050039	Fines from Non Complisance on Plan Approval	02000	10,000,000	12,000,000	13,000,000	35,000,000	0	0	1,050,000	4,621,000
65001001/12050040	Fines From Unauthorised Installation	02000	0	0	0	0	5,000,000	5,000,000	0	0
Enugu State High Court			6,000,000	7,000,000	8,000,000	21,000,000	2,000,000	2,000,000	3,786,210	783,000
26051001/12050001	Court Fines	02000	6,000,000	7,000,000	8,000,000	21,000,000	2,000,000	2,000,000	3,786,210	783,000
Customary Court of Appeal			0	0	0	0	0	0	2,077,220	0
26052001/12050001	Court Fines	02000	0	0	0	0	0	0	2,077,220	0
Enugu State College of Education (Technical)			30,000	35,000	40,000	105,000	30,000	30,000	0	0
17019001/12050003	Library and Hostel Fines	02000	30,000	35,000	40,000	105,000	30,000	30,000	0	0
Enugu State Waste Management Authority (ESWAMA)			1,800,000	1,900,000	2,000,000	5,700,000	1,800,000	1,800,000	165,000	185,600
35053001/12050038	Fine from Unclear Drainage/Gutter	02000	1,800,000	1,900,000	2,000,000	5,700,000	1,800,000	1,800,000	165,000	185,600
Grand Total			61,324,000	46,335,000	57,521,000	165,180,000	58,622,000	58,622,000	20,944,081	10,600,720

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue			354,000,000	424,000,000	509,000,000	1,287,000,000	104,573,120	104,573,120	3,001,000	33,263,825
20008001/12060052	Sale of Tick/Consolidated Emblems	02000	0	0	0	0	0	0	0	0
20008001/12060112	Sale of Driver's and Conductor's Badge and Emblems	02000	0	424,000,000	509,000,000	933,000,000	0	0	0	0
20008001/12060049	Sale of Hackney/State Carriage Badge	02000	0	0	0	0	0	0	0	0
20008001/12060113	Sale of Motor Vehicle Number Plates	02000	354,000,000	0	0	354,000,000	104,573,120	104,573,120	3,001,000	33,263,825
Local Government Service Commission			0	0	0	0	0	0	64,600	0
47001002/12060001	Sale of Publications	02000	0	0	0	0	0	0	64,600	0
Ministry of Education			0	0	0	0	0	0	0	200,000
17001001/12060009	Oji River Special Edu. Centre (Sale of Farm Products)	02000	0	0	0	0	0	0	0	0
17001001/12060107	Curriculum Dev. Centre (Sale of Instructional Materials)	02000	0	0	0	0	0	0	0	200,000
17001001/12060106	Oji River Special Edu. Centre (Sale of Craft Material)	02000	0	0	0	0	0	0	0	0
Ministry of Justice			1,100,000	1,200,000	1,600,000	3,900,000	1,000,000	1,000,000	1,544,900	925,000
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	0	0	0	0	0	79,400	0
26001001/12060063	Sales of Enugu State Law Books	02000	1,100,000	1,200,000	1,600,000	3,900,000	1,000,000	1,000,000	1,465,500	925,000
Ministry of Science and Technology			0	0	0	0	0	0	0	0
28001001/12060001	Sale of Publication on Raw Materials, Utility and Investment	02000	0	0	0	0	0	0	0	0
Enugu State House of Assembly (The Legislature)			0	0	0	0	0	0	0	0
12003001/12060001	Sale of Hansard Publication		0	0	0	0	0	0	0	0
Ministry of Agriculture and Natural Resources			4,000,000	4,600,000	5,700,000	14,300,000	0	0	4,179,800	0
15001001/12060012	Sale of Veterinary Drugs	02000	0	0	0	0	0	0	0	0
15001001/12060000	Sale of Fish and Fishery Equipment	02000	0	0	0	0	0	0	0	0
15001001/12060034	Sale of Market Garden products	02000	0	0	0	0	0	0	0	0
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	0	0	210,000	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	3,500,000	4,000,000	5,000,000	12,500,000	0	0	3,669,800	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	0	0	300,000	0
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	0	0	0	0	0
15001001/12060102	Sale of Livestock Products and Poultry	02000	500,000	600,000	700,000	1,800,000	0	0	0	0
Enugu State University of Science and Technology (ESUT)			15,484,000	17,032,000	17,332,000	49,848,000	442,542,000	442,542,000	21,734,663	7,626,369
17021001/12060003	Students ID Cards	02000	0	0	0	0	0	0	0	24,010
17021001/12040208	Sale of Sandwich PG Application Forms	02000	150,000	165,000	168,000	483,000	400,000,000	400,000,000	1,844,832	0
17021001/12060208	Sales of Sandwich Forms	02000	250,000	275,000	280,000	805,000	1,000,000	1,000,000	1,840,400	414,500
17021001/12060209	Sales of Pre Degree Forms	02000	22,000	24,000	25,000	71,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17021001/12060211	Sales of PG School Forms	02000	0	0	0	0	0	0	701,500	5,087,500
17021001/12060210	Sales of Matured Students Programme Forms	02000	380,000	418,000	425,000	1,223,000	2,000,000	2,000,000	266,800	901,600
17021001/12060007	Consult Forms	02000	0	0	0	0	0	0	0	0
17021001/12060006	Sale of Supplementary Forms	02000	0	0	0	0	0	0	539,050	18,000
17021001/12060029	Sale of Scraps/Stores	02000	0	0	0	0	0	0	0	0
17021001/12060122	Pre - Degree Forms	02000	0	0	0	0	285,000	285,000	0	102,500
17021001/12060123	Sales of Student Log Book	02000	3,300,000	3,630,000	3,686,000	10,616,000	3,000,000	3,000,000	9,612,214	853,259
17021001/12060180	Sale of University Stores	02000	62,000	68,000	70,000	200,000	57,000	57,000	76,975	225,000
17021001/12060213	Sale of Admission Forms	02000	8,850,000	9,735,000	9,912,000	28,497,000	34,200,000	34,200,000	4,611,050	0
17021001/12060214	Sale of Hand Book	02000	170,000	187,000	190,000	547,000	1,000,000	1,000,000	1,227,425	0
17021001/12060215	Sales of PG Handbook	02000	2,300,000	2,530,000	2,576,000	7,406,000	1,000,000	1,000,000	1,014,417	0
Institute of Management and Techonology (IMT)			110,367,000	105,769,000	107,931,000	324,067,000	83,876,060	83,876,060	382,963,655	166,594,400
17033001/12060006	Sale of Admission Forms	02000	25,000,000	27,000,000	28,000,000	80,000,000	24,000,000	24,000,000	17,713,605	36,128,650
17033001/12060001	Sale of Brochure	02000	7,000,000	0	0	7,000,000	0	0	0	0
17033001/12060029	Sales of Scraps and Others	02000	49,000	51,000	53,000	153,000	44,700	44,700	25,000,000	0
17033001/12060053	Sale of File Jacket/Reg. Material	02000	72,900,000	73,000,000	74,000,000	219,900,000	55,310,000	55,310,000	0	0
17033001/12060052	Sale of Alumni Stickers	02000	3,500,000	3,700,000	3,800,000	11,000,000	3,300,000	3,300,000	0	0
17033001/12060081	Sale of Industrial Centre Products	02000	350,000	367,000	378,000	1,095,000	0	0	0	0
17033001/12060099	Sales of Clearance Form	02000	0	0	0	0	0	0	0	0
17033001/12060100	Sale of Graphics Art Designs	02000	250,000	262,000	270,000	782,000	0	0	0	0
17033001/12060112	Sale of Badge	02000	168,000	177,000	182,000	527,000	156,000	156,000	0	0
17033001/12060123	Sale of Log/Reg Booklets	02000	1,150,000	1,212,000	1,248,000	3,610,000	1,065,360	1,065,360	250,000	465,750
17033001/12060187	Sale of Citadel Estate	02000	0	0	0	0	0	0	340,000,050	130,000,000
State Economic Planning Commission			0	0	0	0	0	0	0	0
38001001/12060116	Sale of Planning Publications	02000	0	0	0	0	0	0	0	0
38001001/12060117	Sale of other Publications	02000	0	0	0	0	0	0	0	0
38001001/12060115	Sale of Statistical Publications	02000	0	0	0	0	0	0	0	0
Ministry of Lands and Urban Development			0	0	0	0	600,000,000	0	0	0
60001001/12060059	Sales of Map	02000	0	0	0	0	0	0	0	0
60001001/12060190	Sales of Land	02000	0	0	0	0	600,000,000	0	0	0
Ministry of Finance and Economic Development			6,000,000	5,000,000	5,000,000	16,000,000	3,000,000	3,000,000	6,937,468	36,326,490
20001001/12060111	Sales of Boarded Vehicles	02000	6,000,000	5,000,000	5,000,000	16,000,000	3,000,000	3,000,000	6,937,468	36,326,490
Ministry of Commerce and Industry			0	0	0	0	0	0	3,000	9,000
22001001/12060122	Sale of Industrial Application Form	02000	0	0	0	0	0	0	3,000	9,000
22001001/12060194	Sale of Project Profiles	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State Water Corporation			135,250,000	149,275,000	159,679,000	444,204,000	129,150,000	129,150,000	92,407,722	82,608,583
52102001/12060068	Sales Credit Post-Paid Metered	02000	0	0	0	0	0	0	583,970	198,900
52102001/12060095	Sales of Water Tank	02000	5,250,000	5,775,000	6,179,000	17,204,000	5,000,000	5,000,000	769,500	1,475,800
52102001/12060093	Water Rate Unmetered	02000	105,000,000	115,500,000	123,600,000	344,100,000	100,000,000	100,000,000	80,792,676	72,983,394
52102001/12060098	Water Rate Metered	02000	25,000,000	28,000,000	29,900,000	82,900,000	24,150,000	24,150,000	5,973,590	6,467,629
52102001/12060198	Cash Sales - Pre Paid Unmetered	02000	0	0	0	0	0	0	4,287,986	1,482,860
Ministry of Information			147,000	179,000	212,000	538,000	124,000	124,000	0	0
23001001/12060001	Sales of Publications	02000	0	0	0	0	0	0	0	0
23001001/12060019	Sales of Photographs Publication	02000	27,000	29,000	32,000	88,000	24,000	24,000	0	0
23001001/12060100	Sales of Graphic Arts Design	02000	120,000	150,000	180,000	450,000	100,000	100,000	0	0
Government Printing and Stationery Dept. (Govt. Press)			0	0	0	0	0	0	0	0
23013001/12060001	Sale of Publication	02000	0	0	0	0	0	0	0	0
23013001/12060101	Sale of Law Reports	02000	0	0	0	0	0	0	0	0
Enugu State Printing and Publishing Company (Daily Star)			12,010,000	19,550,000	22,770,000	54,330,000	12,030,000	12,030,000	2,818,865	0
23055001/12060016	Newspaper Sales	02000	2,000,000	2,500,000	2,700,000	7,200,000	2,000,000	2,000,000	2,332,515	0
23055001/12060029	Sales of Scraps	02000	10,000	50,000	70,000	130,000	30,000	30,000	0	0
23055001/12060168	Advert Sales	02000	10,000,000	17,000,000	20,000,000	47,000,000	10,000,000	10,000,000	486,350	0
Office of the Head of State Civil Service			0	0	0	0	0	0	0	0
25001001/12060003	Sales of Identity Cards	02000	0	0	0	0	0	0	0	0
Rangers Management Corporation			110,000,000	205,000,000	330,000,000	645,000,000	60,000,000	60,000,000	2,121,964	0
13002001/12060024	Sales of Players	02000	90,000,000	180,000,000	300,000,000	570,000,000	45,000,000	45,000,000	0	0
13002001/12060084	Sales of Ticket	02000	20,000,000	25,000,000	30,000,000	75,000,000	15,000,000	15,000,000	2,121,964	0
Civil Service Commission (CSC)			0	0	0	0	100,000	100,000	0	0
47001001/12060001	Sale of Publication	02000	0	0	0	0	100,000	100,000	0	0
Enugu State Independent Electoral Commission			20,000,000	0	20,000,000	40,000,000	0	0	0	0
48001001/12060053	Sale of Election Form	02000	20,000,000	0	20,000,000	40,000,000	0	0	0	0
Ministry of Local Government			0	0	0	0	2,500,000	2,500,000	400,000	1,500,000
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.		0	0	0	0	2,500,000	2,500,000	400,000	1,500,000
Ministry of Chieftaincy Matters			1,000,000	1,500,000	1,800,000	4,300,000	360,000	360,000	0	30,000
62001001/12060212	Sales of Staff of Office	02000	1,000,000	1,500,000	1,800,000	4,300,000	360,000	360,000	0	30,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State Polytechnic Iwollo			18,500,000	29,650,000	32,700,000	80,850,000	22,600,000	22,600,000	20,338,025	24,155,549
17018001/12060006	Sales of Admission Forms	02000	900,000	2,000,000	2,500,000	5,400,000	1,500,000	1,500,000	15,420,705	63,014
17018001/12060009	Sales of Farm Produces: Crops	02000	1,500,000	2,000,000	2,500,000	6,000,000	1,500,000	1,500,000	132,200	679,046
17018001/12060029	Sales of Collapsible Fish Pond	02000	7,500,000	10,000,000	11,000,000	28,500,000	9,000,000	9,000,000	1,528,250	8,220,000
17018001/12060033	Sales of Farm produce: Fish	02000	3,000,000	5,000,000	5,000,000	13,000,000	3,000,000	3,000,000	1,263,400	1,131,710
17018001/12060102	Sales of Farm Produce: Livestock	02000	5,000,000	10,000,000	11,000,000	26,000,000	7,000,000	7,000,000	1,993,470	14,061,779
17018001/12060123	Sales of Students Logbook	02000	600,000	650,000	700,000	1,950,000	600,000	600,000	0	0
Forestry Commission			800,000	850,000	870,000	2,520,000	800,000	800,000	0	5,950,000
15109001/12060066	Sale of Forestry Products	02000	800,000	850,000	870,000	2,520,000	800,000	800,000	0	5,950,000
Fertilizer Procurement and Distribution Company Ltd			0	0	0	0	0	0	1,107,700	8,853,960
15102003/12060073	Sale of Agric Input (Fertilizer)	02000	0	0	0	0	0	0	1,107,700	8,853,960
Enugu State Gaming Commission			5,150,000	5,690,000	6,080,000	16,920,000	3,830,000	3,830,000	10,033,200	636,000
20012001/12060149	Sale of Casino Forms	02000	800,000	820,000	840,000	2,460,000	780,000	780,000	0	0
20012001/12060145	Pools Proprietor Form Fees	02000	800,000	900,000	950,000	2,650,000	600,000	600,000	420,000	352,000
20012001/12060148	Snooker Form Fees	02000	0	0	0	0	0	0	0	0
20012001/12060146	Pool Agent Form Fees	02000	500,000	600,000	700,000	1,800,000	400,000	400,000	1,051,200	234,000
20012001/12060147	Gaming House Form Fees	02000	50,000	70,000	90,000	210,000	50,000	50,000	175,000	0
20012001/12060150	Sales of Retirement Forms	02000	0	0	0	0	0	0	0	0
20012001/12060206	Sales of Loto Proprietors Form	02000	1,200,000	1,400,000	1,500,000	4,100,000	1,100,000	1,100,000	0	50,000
20012001/12060207	Sales of Sport Betting Proprietors Form	02000	1,800,000	1,900,000	2,000,000	5,700,000	900,000	900,000	8,387,000	0
Coal City Transport Services			22,200,000	22,940,000	23,680,000	68,820,000	22,200,000	22,200,000	13,045,926	9,481,578
29053002/12060084	Sales of Tickets	02000	22,200,000	22,940,000	23,680,000	68,820,000	22,200,000	22,200,000	13,045,926	9,481,578
Enugu State Transport Company ENTRACO			71,000,000	0	0	71,000,000	0	0	0	0
29053001/12060084	Sale of Ticket	02000	71,000,000	0	0	71,000,000	0	0	0	0
Ministry of Works and Infrastructure			0	0	0	0	420,000	420,000	0	0
34001001/12060114	Sale of Spare Parts	02000	0	0	0	0	0	0	0	0
34001001/12060180	Boarded Stores	02000	0	0	0	0	420,000	420,000	0	0
Ministry of Housing			22,500,000	503,000,000	43,500,000	569,000,000	0	0	107,991,400	59,388,350
53010001/12060007	Sale of Forms	02000	2,500,000	3,000,000	3,500,000	9,000,000	0	0	0	0
53010001/12060187	Sale of Housing and Estate	02000	20,000,000	500,000,000	40,000,000	560,000,000	0	0	107,991,400	59,388,350
Enugu State Housing Development Corporation			950,000,000	1,330,000	1,863,000	953,193,000	1,700,480,000	1,700,480,000	231,885,373	766,267,243
53010001/12050095	Sales of Water Tank	02000	0	0	0	0	480,000	480,000	0	340,800
53010001/12050000	Sale of Housing and Estate	02000	950,000,000	1,330,000	1,863,000	953,193,000	1,700,000,000	1,700,000,000	231,885,373	765,926,443

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General – 12020600...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State College of Education (Technical)			5,050,000	5,332,000	5,380,000	15,762,000	20,580,000	20,580,000	2,755,598	8,329,819
17019001/12060003	Sales of ID Cards	02000	2,400,000	2,450,000	2,460,000	7,310,000	14,000,000	14,000,000	0	440,000
17019001/12060029	Sale of Scraps/Stores	02000	10,000	12,000	15,000	37,000	10,000	10,000	130,000	210,810
17019001/12060053	Sales of Course Form	02000	1,000,000	1,200,000	1,220,000	3,420,000	4,000,000	4,000,000	1,140,548	1,723,750
17019001/12060095	Water Tanker Sales	02000	0	0	0	0	500,000	500,000	228,500	5,500
17019001/12060100	Sale of Art Work	02000	40,000	50,000	55,000	145,000	70,000	70,000	0	14,800
17019001/12060122	Sale of Admission Forms	02000	1,600,000	1,620,000	1,630,000	4,850,000	2,000,000	2,000,000	1,256,550	5,934,959
17019001/12060204	Sales of Stamps	02000	0	0	0	0	0	0	0	0
Post-Primary Schools Management Board (PPSMB)			0	0	0	0	0	0	0	0
17051001/12060020	Sale of Magazine Records folder for Guidance & Counseling	02000	0	0	0	0	0	0	0	0
17051001/12060118	Sale of Workshop Products - Technical Schools	02000	0	0	0	0	0	0	0	0
ESUT College of Medicine (Teaching Hospital)			0	0	0	0	0	0	0	680,802
21026001/12060029	Sales of Scraps/Stores	02000	0	0	0	0	0	0	0	680,802
Enugu State Waste Management Authority (ESWAMA)			200,000	250,000	300,000	750,000	200,000	200,000	47,400	0
35053001/12060216	Sales of Buckets/Bags	02000	200,000	250,000	300,000	750,000	200,000	200,000	47,400	0
Examinations Development Centre			0	0	0	0	0	0	943,550	40,013
17009001/12060108	Sales of Transition Exam Question & Answer	02000	0	0	0	0	0	0	99,200	0
17009001/12060107	Sale of Exam Questions	02000	0	0	0	0	0	0	2,400	26,350
17009001/12060109	Sale of Basic Certificate Questions & Answers	02000	0	0	0	0	0	0	831,950	13,663
17009001/12060110	Sale of JSCE Photo Album	02000	0	0	0	0	0	0	10,000	0
Enugu Marketing Company			0	0	0	0	0	0	80,000	0
22018003/12060105	Agricultural Products	02000	0	0	0	0	0	0	80,000	0
Nike Lake Resort Hotel			0	0	0	0	0	0	0	0
36052001/12060092	Sale of Food	02000	0	0	0	0	0	0	0	0
36052001/12060091	Sale of Beverages	02000	0	0	0	0	0	0	0	0
Enugu State Multi Door Court House			0	0	0	0	0	0	0	0
26051025/12060001	Sale of Books and Publications	02000	0	0	0	0	0	0	0	0
Grand Total			1,864,758,000	1,502,147,000	1,295,397,000	4,662,302,000	3,210,365,180	2,610,365,180	906,405,810	1,212,866,980

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Agency for Mass Literacy			0	0	0	0	0	0	90,000	0
17010001/12070011	Earnings from Agency from Mass Literacy	02000	0	0	0	0	0	0	90,000	0
Local Government Service Commission			0	0	0	0	0	0	0	0
47001002/12070000	Earnings - local government service commission	02000	0	0	0	0	0	0	0	0
Ministry of Education			300,000	350,000	400,000	1,050,000	300,000	300,000	0	0
17001001/12070093	Earnings from Business Service Centre - Curriculum Dev. Cent	02000	300,000	350,000	400,000	1,050,000	300,000	300,000	0	0
Ministry of Health			0	0	0	0	0	0	5,000	0
21001001/12070001	Earnings - ministry of health	02000	0	0	0	0	0	0	5,000	0
Ministry of Justice			3,700,000	3,800,000	3,900,000	11,400,000	3,500,000	3,500,000	5,117,663	3,469,484
26001001/12070134	Earning from Management of Estates	02000	3,700,000	3,800,000	3,900,000	11,400,000	3,500,000	3,500,000	5,117,663	3,469,484
Office of the Secretary to the State Government			0	0	0	0	0	0	100,000	0
11013001/12070011	Proceeds from Public Private Partnership	02000	0	0	0	0	0	0	0	0
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	02000	0	0	0	0	0	0	100,000	0
11013001/12070078	Earnings from Enugu State Liaison Office, Abuja Gust House	02000	0	0	0	0	0	0	0	0
11013001/12070080	Earnings from Vehicle Inspection Office	02000	0	0	0	0	0	0	0	0
Ministry of Agriculture and Natural Resources			2,500,000	3,000,000	4,000,000	9,500,000	1,700,000	1,700,000	3,018,000	980,000
15001001/12070003	Hire of Equipment and Plants	02000	0	0	0	0	0	0	96,000	280,000
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	2,500,000	3,000,000	4,000,000	9,500,000	1,700,000	1,700,000	0	0
15001001/12070035	Other Land Allocation	02000	0	0	0	0	0	0	2,922,000	700,000
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	02000	0	0	0	0	0	0	0	0
15001001/12070081	Earnings from Agricultural Canteen	02000	0	0	0	0	0	0	0	0
15001001/12070082	Earnings from Agricultural Show - Iriji festival	02000	0	0	0	0	0	0	0	0
15001001/12070083	Earnings from Hire of Cold Van	02000	0	0	0	0	0	0	0	0
Enugu State University of Science and Technology (ESUT)			37,688,000	41,456,000	42,210,000	121,354,000	42,757,000	42,757,000	10,982,285	14,272,983
17021001/12070011	Income from Diploma Course (SPADOC)	02000	800,000	880,000	896,000	2,576,000	7,000	7,000	649,000	0
17021001/12070075	Income from Bookshop	02000	800,000	880,000	896,000	2,576,000	2,000,000	2,000,000	244,924	2,095,118
17021001/12070077	Hire of University Property	02000	88,000	96,000	98,000	282,000	80,000	80,000	86,000	20,000
17021001/12070108	Earnings from Water Tanker	02000	0	0	0	0	100,000	100,000	1,896,000	104,740
17021001/12070116	Expected Shortfall: E. Monetization	02000	0	0	0	0	0	0	0	500,000
17021001/12070126	Hire of Accademic Gown	02000	5,500,000	6,050,000	6,160,000	17,710,000	5,000,000	5,000,000	4,526,760	5,772,000
17021001/12070131	Earning from ESUT Business School	02000	30,000,000	33,000,000	33,600,000	96,600,000	35,000,000	35,000,000	0	5,047,000
17021001/12070135	Expected Shortfall: Earned Allowance	02000	0	0	0	0	0	0	2,966,600	0
17021001/12070136	Income from ESUT Ventures	02000	500,000	550,000	560,000	1,610,000	570,000	570,000	613,001	734,125

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Institute of Management and Technology (IMT)			18,067,000	19,133,000	19,267,000	56,467,000	34,500	34,500	200,000	1,980,000
17033001/12070011	40% IMT/ANAMCO (Joint Venture)	02000	1,190,000	1,459,000	1,503,000	4,152,000	0	0	0	0
17033001/12070072	Hire of Open Space	02000	500,000	525,000	540,000	1,565,000	0	0	200,000	0
17033001/12070077	Earning from Hire of Hall	02000	37,000	39,000	40,000	116,000	34,500	34,500	0	0
17033001/12070117	Other Earnings	02000	0	0	0	0	0	0	0	0
17033001/12070119	Earning from Advertisement	02000	200,000	210,000	-216,000	194,000	0	0	0	0
17033001/12070126	Hire of IMT Facilities/Academic Gowns	02000	16,140,000	16,900,000	17,400,000	50,440,000	0	0	0	1,980,000
Ministry of Lands and Urban Development			30,000,000	35,000,000	40,000,000	105,000,000	4,900,000	4,900,000	32,408,928	20,503,500
60001001/12070116	Proceeds from Monetization	02000	30,000,000	35,000,000	40,000,000	105,000,000	4,900,000	4,900,000	32,408,928	20,503,500
Ministry of Environment and Mineral Resources			0	0	0	0	0	0	0	1,000
35001001/12070130	Commission on Premium from Insured Property	02000	0	0	0	0	0	0	0	1,000
Ministry of Information			910,000	1,010,000	1,100,000	3,020,000	386,000	386,000	235,000	83,500
23001001/12070005	Earnings from use of Conference Hall	02000	400,000	450,000	500,000	1,350,000	350,000	350,000	155,000	83,500
23001001/12070017	Earnings from Video Recordings and Publication	02000	160,000	170,000	180,000	510,000	6,000	6,000	0	0
23001001/12070014	Earnings from Films	02000	150,000	160,000	170,000	480,000	20,000	20,000	80,000	0
23001001/12070015	Earnings from Public Address System	02000	200,000	230,000	250,000	680,000	10,000	10,000	0	0
23001001/12070086	Earnings from Repairs of Equipment	02000	0	0	0	0	0	0	0	0
23001001/12070085	Earnings from Stage and Lighting Equipment	02000	0	0	0	0	0	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			500,000	25,500,000	500,000	26,500,000	500,000	500,000	28,428,124	471,050
23003001/12070011	Joint Ventures	02000	0	0	0	0	0	0	0	0
23003001/12070010	Guest House Monetization	02000	0	0	0	0	0	0	0	0
23003001/12070100	Rentals for Installation of DSTV	02000	0	25,000,000	0	25,000,000	0	0	0	0
23003001/12070119	Earning from Advertisement	02000	0	0	0	0	0	0	28,428,124	19,497
23003001/12070118	Earnings from ESBS/TV	02000	0	0	0	0	0	0	0	451,553
23003001/12070117	Metro Digital	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
Government Printing and Stationery Dept. (Govt. Press)			200,000	250,000	300,000	750,000	450,000	450,000	91,040	127,500
23013001/12070013	Earning from Printing	02000	200,000	250,000	300,000	750,000	300,000	300,000	91,040	127,500
23013001/12070011	Stationery Trading Accounts Profit	02000	0	0	0	0	150,000	150,000	0	0
Enugu State Printing and Publishing Company (Daily Star)			2,000,000	2,700,000	3,000,000	7,700,000	2,000,000	2,000,000	0	0
23055001/12070068	Commercial Printing Income	02000	2,000,000	2,700,000	3,000,000	7,700,000	2,000,000	2,000,000	0	0
Office of the Head of State Civil Service			0	0	0	0	0	0	0	0
25001001/12070076	Earnings from Seminars & Bookfairs	02000	0	0	0	0	0	0	0	0
Rangers Management Corporation			35,000,000	40,000,000	45,000,000	120,000,000	35,000,000	35,000,000	0	0
13002001/12070011	Earnings From Royalties	02000	0	0	0	0	0	0	0	0
13002001/12070053	Guinness Sponsorship	02000	0	0	0	0	0	0	0	0
13002001/12070071	Nigeria Professional League	02000	35,000,000	40,000,000	45,000,000	120,000,000	35,000,000	35,000,000	0	0
13002001/12070133	Earnings from CAF	02000	0	0	0	0	0	0	0	0
Ministry of Human Capital Development and Poverty Reduction			0	0	0	0	0	0	0	0
66001001/12070077	Earnings from Hiring of Cooperative College Hall	02000	0	0	0	0	0	0	0	0
Ministry of Transport			0	0	0	0	0	0	0	0
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	02000	0	0	0	0	0	0	0	0
29001001/12070097	Earnings from state transport Services	02000	0	0	0	0	0	0	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State Polytechnic Iwollo			1,625,000	0	0	1,625,000	1,625,000	1,625,000	10,000	289,049
17018001/12070005	Hire of College Property	02000	500,000	0	0	500,000	500,000	500,000	10,000	289,049
17018001/12070126	Hire of Matriculation Gown	02000	1,125,000	0	0	1,125,000	1,125,000	1,125,000	0	0
Forestry Commission			0	0	0	0	0	0	0	0
15109001/12070004	Receipts from Hire of Gov't Vehicle	02000	0	0	0	0	0	0	0	0
Enugu State Gaming Commission			1,000,000	1,100,000	1,200,000	3,300,000	3,000,000	3,000,000	1,035,500	273,000
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	02000	0	0	0	0	0	0	160,000	0
20012001/12070087	Earnings from Cards and Lucky Games	02000	1,000,000	1,100,000	1,200,000	3,300,000	3,000,000	3,000,000	875,500	273,000
Coal City Transport Services			4,500,000	4,650,000	4,800,000	13,950,000	4,500,000	4,500,000	5,212,000	1,381,000
29053002/12070129	Charter/Hire of Buses	02000	4,500,000	4,650,000	4,800,000	13,950,000	4,500,000	4,500,000	5,212,000	1,381,000
Enugu State Transport Company ENTRACO			3,000,000	0	0	3,000,000	0	0	8,480,600	5,000
29053001/12070097	Hire of Buses	02000	3,000,000	0	0	3,000,000	0	0	8,480,600	5,000
Ministry of Works and Infrastructure			0	0	0	0	0	0	0	0
34001001/12070095	Earnings from Fuel Tanker	02000	0	0	0	0	0	0	0	0
34001001/12070129	Earnings from Hire of Plants and Transport Crafts	02000	0	0	0	0	0	0	0	0
Ministry of Culture and Tourism			24,000,000	25,500,000	27,100,000	76,600,000	900,000	900,000	38,416,950	2,355,500
36001001/12070089	Earnings from State Cultural Troupes	02000	2,000,000	2,300,000	2,500,000	6,800,000	900,000	900,000	1,387,000	1,400,000
36001001/12070031	Proceeds from Presidential Hotel	02000	2,000,000	2,200,000	2,600,000	6,800,000	0	0	0	0
36001001/12070030	Proceeds from Nike Lake Resort Hotel	02000	0	0	0	0	0	0	36,410,450	0
36001001/12070088	Earnings from Mmanwu Festival	02000	20,000,000	21,000,000	22,000,000	63,000,000	0	0	0	0
36001001/12070090	Earnings from Polo Park	02000	0	0	0	0	0	0	200,000	0
36001001/12070091	Earnings from Opara Square	02000	0	0	0	0	0	0	0	168,000
36001001/12070092	Earnings for Tourism Institutes	02000	0	0	0	0	0	0	419,500	154,500
36001001/12070128	Earnings from Cultural Shows	02000	0	0	0	0	0	0	0	633,000
Tourism Board			4,000,000	4,600,000	5,000,000	13,600,000	3,200,000	3,200,000	1,120,000	1,020,000
36052001/12070091	Earnings from Okpara Square	02000	1,000,000	1,200,000	1,400,000	3,600,000	1,600,000	1,600,000	0	1,020,000
36052001/12070120	Earnings from Amusement Park	02000	3,000,000	3,400,000	3,600,000	10,000,000	1,600,000	1,600,000	1,120,000	0
Ministry of Housing			150,000,000	0	0	150,000,000	0	0	0	0
53001001/12070134	Earnings from Private Developers	02000	150,000,000	0	0	150,000,000	0	0	0	0
Enugu State Housing Development Corporation			0	0	0	0	0	0	0	0
53010001/12070077	Hire of Hall	02000	0	0	0	0	0	0	0	0
53010001/12070100	Rental Income	02000	0	0	0	0	0	0	0	0
Ministry of Gender Affairs and Social Development			1,000,000	1,100,000	1,500,000	3,600,000	1,000,000	1,000,000	1,266,290	1,355,200
14001001/14000000	Earnings from FSP Med. Centre	02000	1,000,000	1,100,000	1,500,000	3,600,000	1,000,000	1,000,000	1,266,290	1,355,200
Enugu State Library Board			40,000	42,000	44,000	126,000	0	0	0	0
17008001/12070032	Earnings from Computer Services/Photocopying	02000	40,000	42,000	44,000	126,000	0	0	0	0
17008001/12040032	Earnings for Computer Services/Photocopy	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State College of Education (Technical)			2,080,000	2,210,000	2,280,000	6,570,000	2,800,000	2,800,000	3,070,817	1,418,580
17019001/12070075	Earning from Bookshop	02000	100,000	120,000	130,000	350,000	400,000	400,000	0	0
17019001/12070077	Hire of College Property	02000	50,000	55,000	60,000	165,000	200,000	200,000	50,000	19,000
17019001/12070072	Hire of Open Space	02000	130,000	135,000	140,000	405,000	200,000	200,000	1,115,800	0
17019001/12070112	Proceeds from Automobile during Lesson	02000	0	0	0	0	0	0	0	0
17019001/12070126	Hire of Gowns	02000	1,800,000	1,900,000	1,950,000	5,650,000	2,000,000	2,000,000	1,905,017	1,399,580
State Health Board (SHB)			0	0	0	0	0	0	51,000	74,790
21102001/12070101	Proceeds in Medicine	02000	0	0	0	0	0	0	0	0
21102001/12070042	Surgical Proceeds - Minor	02000	0	0	0	0	0	0	0	0
21102001/12070060	Earnings from Hire of Ambulance	02000	0	0	0	0	0	0	0	0
21102001/12070094	Surgical Proceeds - Major	02000	0	0	0	0	0	0	0	0
21102001/12070011	Earnings from Health Activities	02000	0	0	0	0	0	0	51,000	74,790
Examinations Development Centre			0	0	0	0	0	0	1,744,800	66,500
17009001/12070011	Earnings from Exam Development Center	02000	0	0	0	0	0	0	1,744,800	66,500
ESUT Teaching Hospital ParkLane, Enugu			32,000,000	44,000,000	53,000,000	129,000,000	97,858,000	97,858,000	20,443,000	12,999,955
21026002/12070007	Gynae Ward	02000	12,000,000	19,000,000	23,000,000	54,000,000	8,666,000	8,666,000	0	0
21026002/12070001	Retainership	02000	0	0	0	0	0	0	0	0
21026002/12070011	17% Parkway Project	02000	0	0	0	0	70,982,000	70,982,000	0	0
21026002/12070075	Earnings from Bookshop	02000	0	0	0	0	0	0	0	0
21026002/12070101	ESUT - Psychiatric Emene	02000	20,000,000	25,000,000	30,000,000	75,000,000	18,210,000	18,210,000	20,443,000	12,999,955
Enugu Marketing Company			0	0	0	0	0	0	500,000	0
22018003/12070011	Trading	02000	0	0	0	0	0	0	500,000	0
Nike Lake Resort Hotel			0	0	0	0	0	0	0	0
36052001/12070003	Hire of Equipment	02000	0	0	0	0	0	0	0	0
36052001/12070030	Earning from Shops	02000	0	0	0	0	0	0	0	0
36052001/12070061	Earning from Telephone	02000	0	0	0	0	0	0	0	0
36052001/12070072	Hire of Open Space/Facility	02000	0	0	0	0	0	0	0	0
36052001/12070077	Hire of Hall	02000	0	0	0	0	0	0	0	0
36052001/12070093	Earning from Business Service Centre	02000	0	0	0	0	0	0	0	0
Grand Total			354,110,000	255,401,000	254,601,000	864,112,000	206,410,500	206,410,500	162,026,997	63,127,591

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Science and Technology			0	0	0	0	0	0	0	0
28001001/12080021	Rent on Government Property	02000	0	0	0	0	0	0	0	0
Office of the Executive Governor			360,000	432,000	500,000	1,292,000	300,000	300,000	4,000	90,000
11001001/12080023	Rent on Canteen	02000	360,000	432,000	500,000	1,292,000	300,000	300,000	4,000	90,000
Office of the Secretary to the State Government			282,000	282,000	282,000	846,000	273,000	273,000	1,010,000	147,400
11013001/12080003	Rent on other abusiness Operations within Govt. Premises	02000	0	0	0	0	0	0	22,500	0
11013001/12080006	Rent on Senior Staff Quarters	02000	150,000	150,000	150,000	450,000	150,000	150,000	852,500	134,400
11013001/12080009	Rent from Enugu State Liaison Office, Abuja	02000	0	0	0	0	0	0	0	4,000
11013001/12080010	Rent from Enugu State Liaison Office, Lagos	02000	0	0	0	0	0	0	0	3,000
11013001/12080023	Rent on Canteens within Govt. Premises	02000	132,000	132,000	132,000	396,000	123,000	123,000	135,000	6,000
Enugu State House of Assembly (The Legislature)			0	0	0	0	0	0	0	0
12003001/12080023	Rent on Canteens	02000	0	0	0	0	0	0	0	0
Ministry of Youth and Sport			7,000,000	7,500,000	8,000,000	22,500,000	5,800,000	5,800,000	6,747,512	3,650,950
13001001/12080016	Payment on Shades (Food Sellers Stall)	02000	0	0	0	0	0	0	0	0
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	02000	7,000,000	7,500,000	8,000,000	22,500,000	5,800,000	5,800,000	6,747,512	3,650,950
Enugu State University of Science and Technology (ESUT)			4,342,000	4,777,000	4,864,000	13,983,000	1,000,000	1,000,000	0	0
17021001/12080008	Rent on Jenior Staff Quarters	02000	0	0	0	0	0	0	0	0
17021001/12080006	Rent Staff Quarters (Senior & Junior)	02000	4,342,000	4,777,000	4,864,000	13,983,000	1,000,000	1,000,000	0	0
Institute of Management and Techonology (IMT)			16,662,000	17,020,000	17,300,000	50,982,000	14,778,000	14,778,000	468,407	9,000
17033001/12080006	Rent from Staff Quarters	02000	13,500,000	13,700,000	13,900,000	41,100,000	11,800,000	11,800,000	0	0
17033001/12080012	Rent from Shopping Centre/Caffe/Open Space	02000	0	0	0	0	60,000	60,000	455,000	6,000
17033001/12080013	Shop (Ground Rent)	02000	3,162,000	3,320,000	3,400,000	9,882,000	2,918,000	2,918,000	13,407	3,000
Ministry of Commerce and Industry			2,000,000	2,500,000	3,000,000	7,500,000	1,200,000	1,200,000	1,304,500	1,762,800
22001001/12080024	Rent of 49 Industrial Sheds	02000	0	0	0	0	0	0	4,000	0
22001001/12090006	Rent from New Heaven Shopping Complex	02000	2,000,000	2,500,000	3,000,000	7,500,000	1,200,000	1,200,000	1,300,500	1,762,800
Ministry of Environment and Mineral Resources			180,000	200,000	220,000	600,000	220,000	220,000	72,000	50,000
35001001/12080012	Rent on Government Property	02000	180,000	200,000	220,000	600,000	220,000	220,000	72,000	50,000
Enugu State Broadcasting Service - Radio/TV ESBS/TV			0	0	0	0	0	0	0	0
23003001/12070132	Rentals for Instrallation of DSTV	02000	0	0	0	0	0	0	0	0
Enugu State Printing and Publishing Company (Daily Star)			150,000	160,000	180,000	490,000	48,000	48,000	20,000	0
12055001/12080022	Rent of Official Quarter	02000	0	0	0	0	0	0	0	0
12055001/12080023	Rent From Canteen	02000	150,000	160,000	180,000	490,000	48,000	48,000	20,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Rent Government Buildings General – 12020800...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Office of the Head of State Civil Service			0	0	0	0	0	0	200,000	291,000
25001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	0	0	0	0	21,000
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	0	0	0	0	0	0	200,000	270,000
Rangers Management Corporation			250,000	300,000	350,000	900,000	200,000	200,000	216,000	0
13002001/12080003	Rent on Government Building	02000	250,000	300,000	350,000	900,000	200,000	200,000	216,000	0
Ministry of Human Capital Development and Poverty Reduction			0	0	0	0	0	0	0	12,500,000
66001001/12000012	Rent on Government Property	02000	0	0	0	0	0	0	0	12,500,000
Enugu State Gaming Commission			0	0	0	0	0	0	24,000	0
20012001/12080016	Rent From Shops	02000	0	0	0	0	0	0	0	0
20012001/12080013	Rent From Shops	02000	0	0	0	0	0	0	24,000	0
Ministry of Works and Infrastructure			0	0	0	0	5,000	5,000	25,600	0
34001001/12080008	Rent on Junior Staff Quarters		0	0	0	0	5,000	5,000	25,600	0
Ministry of Gender Affairs and Social Development			3,500,000	4,000,000	4,500,000	12,000,000	3,000,000	3,000,000	3,222,370	2,513,900
14001001/12080026	Rent on Govt. Property (Approved School Quarters)	02000	0	0	0	0	0	0	0	240,000
14001001/12080025	Rent from FSP - Skill Acquisition Centre	02000	3,500,000	4,000,000	4,500,000	12,000,000	3,000,000	3,000,000	3,222,370	2,273,900
14001001/12080027	Rent from Piggery House Rehabilitation Centre, Emene	02000	0	0	0	0	0	0	0	0
Enugu State Library Board			60,000	66,000	70,000	196,000	0	0	0	0
17008001/12080023	Rent from Canteens	02000	60,000	66,000	70,000	196,000	0	0	0	0
Enugu State College of Education (Technical)			100,000	120,000	130,000	350,000	200,000	200,000	135,000	34,000
17019001/12080016	Rent on Canteens	02000	100,000	120,000	130,000	350,000	200,000	200,000	135,000	34,000
ESUT College of Medicine (Teaching Hospital)			50,000	50,000	50,000	150,000	50,000	50,000	0	0
21026001/12080012	Rent	02000	0	0	0	0	0	0	0	0
21026001/12080023	Rent on Canteen	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
ESUT Teaching Hospital ParkLane, Enugu			0	0	0	0	0	0	0	0
21026002/12080003	Rent	02000	0	0	0	0	0	0	0	0
21026002/12080023	Rent on Canteen	02000	0	0	0	0	0	0	0	0
Nike Lake Resort Hotel			0	0	0	0	0	0	0	0
36052001/12080018	House Rent (Villas)	02000	0	0	0	0	0	0	0	0
Grand Total			34,936,000	37,407,000	39,446,000	111,789,000	27,074,000	27,074,000	13,449,389	21,049,050

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Agriculture and Natural Resources			6,000,000	7,000,000	8,000,000	21,000,000	3,000,000	3,000,000	892,000	3,585,000
15001001/12090001	Rent from Land Allocation	02000	6,000,000	7,000,000	8,000,000	21,000,000	3,000,000	3,000,000	892,000	3,585,000
Ministry of Lands and Urban Development			277,000,000	380,500,000	435,000,000	1,092,500,000	520,527,000	520,527,000	222,163,406	458,094,926
60001001/12090007	Ground Rent (Current)	02000	70,000,000	72,000,000	75,000,000	217,000,000	11,423,000	11,423,000	58,992,667	72,570,269
60001001/12090003	Premium on the Allocation of Land	02000	200,000,000	300,000,000	350,000,000	850,000,000	10,000,000	10,000,000	158,537,087	384,396,931
60001001/12090008	Ground Rent (Arrears)	02000	5,000,000	6,000,000	7,000,000	18,000,000	65,482,000	65,482,000	4,326,066	757,576
60001001/12090009	Penalties (Ground Rent)	02000	2,000,000	2,500,000	3,000,000	7,500,000	433,622,000	433,622,000	307,586	370,150
Enugu State Housing Development Corporation			139,000,000	194,600,000	272,440,000	606,040,000	118,500,000	118,500,000	205,454,483	93,339,011
53010001/12090007	Ground Rent and Services Charge	02000	139,000,000	194,600,000	272,440,000	606,040,000	118,500,000	118,500,000	190,591,198	87,238,518
53010001/12090008	Ground Rent (Arrears)	02000	0	0	0	0	0	0	14,863,285	6,100,493
53010001/12090005	Lease Income	02000	0	0	0	0	0	0	0	0
Grand Total			422,000,000	582,100,000	715,440,000	1,719,540,000	642,027,000	642,027,000	428,509,889	555,018,937

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue			2,580,000,000	3,097,000,000	3,717,000,000	9,394,000,000	0	0	1,381,553,893	2,286,862,219
20008001/12100000	Recovery from back duty assessment	02000	2,580,000,000	3,097,000,000	3,717,000,000	9,394,000,000	0	0	1,381,553,893	2,286,862,219
Office of the State Accountant- General			0	0	0	0	0	0	597,439	1,614,079
20007001/12100006	General Reunds	02000	0	0	0	0	0	0	597,439	1,614,079
Enugu State University of Science and Technology (ESUT)			0	0	0	0	0	0	1,788,400	8,271,659
17021001/12000006	General Reunds - Shortfall	02000	0	0	0	0	0	0	1,788,400	8,271,659
17021000/12000002	Imprest, Purchase and Travel Advace	02000	0	0	0	0	0	0	0	0
Ministry of Finance and Economic Development			0	0	0	0	0	0	0	0
20001001/12100011	Repayment of Loans from Parastatals	02000	0	0	0	0	0	0	0	0
20007001/12110011	Repayment of Loans from Parastatals	02000	0	0	0	0	0	0	0	0
Enugu State College of Education (Technical)			200,000	220,000	230,000	650,000	400,000	400,000	20,000	0
17019001/12100006	Refunds from Advances	02000	200,000	220,000	230,000	650,000	400,000	400,000	20,000	0
Grand Total			2,580,200,000	3,097,220,000	3,717,230,000	9,394,650,000	400,000	400,000	1,383,959,732	2,296,747,957

2019 Approved Budget Budget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE

Investment Income - 12021100

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Justice			0	0	0	0	0	0	0	0
26001001/12110003	Estate	02000	0	0	0	0	0	0	0	0
Ministry of Finance and Economic Development			70,000,000	71,000,000	72,000,000	213,000,000	100,000,000	100,000,000	0	61,121,627
20007001/12110002	Dividend	02000	70,000,000	71,000,000	72,000,000	213,000,000	100,000,000	100,000,000	0	61,121,627
20007001/12110001	Operating Surplus	02000	0	0	0	0	0	0	0	0
Ministry of Transport			0	0	0	0	0	0	0	0
29001001/12110003	Petroleum Trading Account Profit	02000	0	0	0	0	0	0	0	0
Ministry of Gender Affairs and Social Development			0	0	0	0	0	0	0	0
14001001/12120003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	0	0	0	0	0
Grand Total			70,000,000	71,000,000	72,000,000	213,000,000	100,000,000	100,000,000	0	61,121,627

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State University of Science and Technology (ESUT)			0	0	3,191,000	735,000	808,000	824,000	2,367,000	3,191,000
17021001/12110002	Dividend Income	02000	0	0	171,000	20,000	22,000	23,000	65,000	171,000
17021001/12110004	Insurance Claim	02000	0	0	20,000	15,000	16,000	17,000	48,000	20,000
17021001/12120001	Interest from Fixed Deposit Investment	02000	0	0	3,000,000	700,000	770,000	784,000	2,254,000	3,000,000
Institute of Management and Technology (IMT)			0	0	861,000	932,000	979,000	1,000,000	2,911,000	861,000
17033001/12120012	Interest on Fixed Deposit	02000	0	0	861,000	932,000	979,000	1,000,000	2,911,000	861,000
Ministry of Finance and Economic Development			518,317,196	209,359,134	200,000,000	208,000,000	209,000,000	210,000,000	627,000,000	200,000,000
20007001/12120001	Interest on Bank Deposit	02000	518,317,196	209,359,134	200,000,000	208,000,000	209,000,000	210,000,000	627,000,000	200,000,000
Ministry of Commerce and Industry			0	0	0	0	0	0	0	0
22001001/12020009	Interest Earned on Loans	02000	0	0	0	0	0	0	0	0
20008001/12120016	Interest on Loan	02000	0	0	0	0	0	0	0	0
Enugu State College of Education (Technical)			0	0	0	0	0	0	0	0
17019001/12120001	Interest Income	02000	0	0	0	0	0	0	0	0
Grand Total			518,317,196	209,359,134	204,052,000	209,667,000	210,787,000	211,824,000	632,278,000	204,052,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12021300

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Finance and Economic Development			0	0	0	0	9,000,000,000.00	0	1,115	1
20001001/12130002	Reimbursements General	02000	0	0	0	0	9,000,000,000.00	0	1,115	1
Office of the Head of State Civil Service			0	0	0	0	0.00	0	0	0
25001001/12130002	Federal Share of Pension & Gratuities	02000	0	0	0	0	0.00	0	0	0
Grand Total			0	0	0	0	9,000,000,000.00	0	1,115	1

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Miscellaneous General - 12021400

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Ministry of Water Resources			0	0	0	0	0	0	15	10
52001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	0	0	0	15	10
Office of the Executive Governor			0	0	0	0	0	0	175	900
11001001/12140002	Miscellaneous/ Others	02000	0	0	0	0	0	0	175	900
Office of the Secretary to the State Government			0	0	0	0	0	0	2	350
11013001/12140002	Others/Miscellaneous Income	02000	0	0	0	0	0	0	2	350
Enugu State University of Science and Technology (ESUT)			0	0	0	0	1,100,000,000	0	0	0
17021001/12140001	Recovery of Overpayment	02000	0	0	0	0	1,100,000,000	0	0	0
Institute of Management and Technology (IMT)			8,000,000	9,000,000	9,200,000	26,200,000	8,000,000	8,000,000	0	0
17033001/12140002	Other Income	02000	8,000,000	9,000,000	9,200,000	26,200,000	8,000,000	8,000,000	0	0
Ministry of Finance and Economic Development			633,000,000	734,000,000	835,000,000	2,202,000,000	1,570,000,000	1,570,000,000	130,994,152	1,146,620,458
20001001/12140001	Recovery of Overpayment	02000	33,000,000	34,000,000	35,000,000	102,000,000	70,000,000	70,000,000	130,867,266	30,692,067
20001001/12140002	Unspecified Revenue	02000	600,000,000	700,000,000	800,000,000	2,100,000,000	1,500,000,000	1,500,000,000	123,376	1,115,928,391
20001001/12140003	Resignation payment in lieu of Notice	02000	0	0	0	0	0	0	3,510	0
Ministry of Environment and Mineral Resources			0	0	0	0	0	0	0	235,200
35001001/12140002	Sundry Income (Evae Projection/Road obstruction)	02000	0	0	0	0	0	0	0	235,200

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Miscellaneous General – 12021400...Cont'd

Organisation/Economic Code	Revenue Line Item Description		Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Enugu State Broadcasting Service - Radio/TV ESBS/TV			0	0	0	0	0	0	0	0
23003001/12140002	Sundry Others	02000	0	0	0	0	0	0	0	0
Government Printing and Stationery Dept. (Govt. Press)			0	0	0	0	0	0	50,975	228,465
23013001/12140002	Other Miscellaneous revenue	02000	0	0	0	0	0	0	50,975	228,465
Ministry of Chieftaincy Matters			0	0	0	0	0	0	0	10
62001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	0	0	0	0	10
Enugu State Polytechnic Iwollo			0	0	0	0	0	0	630,500	475,852
17018001/12104002	Others	02000	0	0	0	0	0	0	218,000	251,000
17018001/12140002	Others	02000	0	0	0	0	0	0	412,500	224,852
17018001/12140001	Donation Received	02000	0	0	0	0	0	0	0	0
Ministry of Gender Affairs and Social Development			40,000	70,000	100,000	210,000	50,000	50,000	360,000	1,640,000
14001001/14140002	Miscellaneous Income		40,000	70,000	100,000	210,000	50,000	50,000	360,000	1,640,000
Enugu State College of Education (Technical)			0	0	0	0	0	0	100,000	1,000
17019001/12140001	Donations Received	02000	0	0	0	0	0	0	100,000	1,000
ESUT Teaching Hospital ParkLane, Enugu			14,000,000	16,000,000	20,000,000	50,000,000	4,963,000	4,963,000	3,240,630	0
21026002/12140001	Recovering of Fund	02000	14,000,000	16,000,000	20,000,000	50,000,000	4,963,000	4,963,000	3,240,630	0
Grand Total			655,040,000	759,070,000	864,300,000	2,278,410,000	2,683,013,000	1,583,013,000	135,376,449	1,149,202,245

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants											
Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Approved Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
11033001	Enugu State Action Committee on Aids (ENSACA)										
	11033001/13000001	Grants for ENSACA	03000	300,000,000	390,000,000	507,000,000	1,197,000,000	0	0	0	0
	Enugu State Action Committee on Aids (ENSACA) Total			300,000,000	390,000,000	507,000,000	1,197,000,000	0	0	0	0
12003001	Enugu State House of Assembly (The Legislature)										
	12001001/14020000	Domestic Grants - Legislature	03000	0	0	0	0	0	0	0	0
	12001001/13000001	SAVI - State Accountability & Voice Initiative	03000	0	0	0	0	0	0	0	0
	Enugu State House of Assembly (The Legislature) Total			0	0	0	0	0	0	0	0
15001001	Ministry of Agriculture and Natural Resources										
	15001001/13000001	Federal Government Grant for Food Security NPFS	03000	200,000,000	103,400,000	134,420,000	437,820,000	0	0	0	0
	15001001/13000002	Federal Government Grant for Root and Tuber Expansion Progr.	03000	0	0	0	0	0	0	0	0
	15001001/13000003	FGN Special Intervention on Agricultural Chain	03000	0	0	0	0	0	0	0	0
	Ministry of Agriculture and Natural Resources Total			200,000,000	103,400,000	134,420,000	437,820,000	0	0	0	0
17001001	Ministry of Education										
	17001001/13000001	Education Tax Fund for Primary, Sec & Tertiary Inst. Dev.	03000	600,000,000	780,000,000	1,014,000,000	2,394,000,000	0	0	0	0
	17001001/13000002	ESSPIN Grant for School Rehabilitation	03000	0	0	0	0	0	0	0	0
	Ministry of Education Total			600,000,000	780,000,000	1,014,000,000	2,394,000,000	0	0	0	0
17003001	Enugu State Universal Basic Education Board										
	17003001/13000001	Federal Government Grant for UBE	03000	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000	1,300,000,000	1,300,000,000	0	0
	Enugu State Universal Basic Education Board Total			2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000	1,300,000,000	1,300,000,000	0	0
17021001	Enugu State University of Science and Technology (ESUT)										
	17021001/13000003	LG Contribution - ESUT Funding	03000	0	0	0	0	0	0	0	0
	17021001/13000001	Tertiary Education Trust Fund (TET Fund)	03000	0	0	0	0	0	0	714,971,000	2,200,000
	17021001/13000002	Association of Local Gov't of Nigeria - Contribution	03000	0	0	0	0	0	0	0	0
	Enugu State University of Science and Technology (ESUT) Total			0	0	0	0	0	0	714,971,000	2,200,000
17033001	Institute of Management and Techonology (IMT)										
	17033001/13000001	Tertiary Education Trust Fund (TET Fund)	03000	0	0	0	0	0	0	0	0
	Institute of Management and Techonology (IMT) Total			0	0	0	0	0	0	0	0
38001001	State Economic Planning Commission										
	38001001/13000000	ENR	03000	0	0	0	0	0	0	0	0
	38001001/13000001	Grants from UNICEF	03000	350,000,000	300,000,000	200,000,000	850,000,000	100,000,000	100,000,000	0	0
	38001001/13000002	Federal Government Grant for SDGs	03000	550,000,000	650,000,000	800,000,000	2,000,000,000	600,000,000	600,000,000	250,000,000	0
	38001001/13000004	Justice for All - DFID	03000	0	0	0	0	0	0	0	0
	38001001/13000006	Family Planning UNFPA	03000	0	0	0	0	0	0	0	0
	38001001/13000007	MADE/DAI	03000	0	0	0	0	0	0	0	0
	38001001/13000008	NIAF/ASI Activities	03000	0	0	0	0	0	0	0	0
	38001001/13000009	IMEP/Ecorys Activities	03000	0	0	0	0	0	0	0	0
	State Economic Planning Commission Total			900,000,000	950,000,000	1,000,000,000	2,850,000,000	700,000,000	700,000,000	250,000,000	0
Grand Total				4,000,000,000	4,223,400,000	4,655,420,000	12,878,820,000	2,000,000,000	2,000,000,000	964,971,000	2,200,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20001001 Ministry of Finance and Economic Development											
	20007001/14010101	Transfer from Consolidated Revenue Fund -Ministry of Finance	3000	27,993,343,000	28,369,090,750	24,000,000,000	80,362,433,750	46,046,476,000	35,346,476,000	14,703,398,921	15,731,758,500
Ministry of Finance and Economic Development Total				27,993,343,000	28,369,090,750	24,000,000,000	80,362,433,750	46,046,476,000	35,346,476,000	14,703,398,921	15,731,758,500
Grand Total				27,993,343,000	28,369,090,750	24,000,000,000	80,362,433,750	46,046,476,000	35,346,476,000	14,703,398,921	15,731,758,500

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
11001002 Office of the Deputy Governor											
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	100,000,000	130,000,000	169,000,000	399,000,000	0.0	0	0	0
Office of the Deputy Governor Total				100,000,000	130,000,000	169,000,000	399,000,000	0.0	0	0	0
15001001 Ministry of Agriculture and Natural Resources											
	15001001/14020201	San Carlos Agricultural Programme	03000	50,000,000	65,000,000	84,500,000	199,500,000	0.0	0	0	0
	15001001/14020202	Songhai Enugu Initiative	03000	100,000,000	130,000,000	169,000,000	399,000,000	100,000,000.0	100,000,000	0	0
Ministry of Agriculture and Natural Resources Total				150,000,000	195,000,000	253,500,000	598,500,000	100,000,000.0	100,000,000	0	0
20001001 Ministry of Finance and Economic Development											
	20001001/14020201	Refunds from Local Government on Capital Projects	03000	0	0	0	0	0.0	0	138,000,000	0
Ministry of Finance and Economic Development Total				0	0	0	0	0.0	0	138,000,000	0
38001001 State Economic Planning Commission											
	38001001/14020201	Road Partnership (LG)	03000	0	0	0	0	200,000,000.0	200,000,000	0	0
	38001001/14020202	Health Reform Programme	03000	50,000,000	65,000,000	84,500,000	199,500,000	100,000,000.0	100,000,000	0	0
	38001001/14020206	MDG - CGS Funding (LG)	03000	0	0	0	0	0.0	0	0	0
	38001001/14020203	Rural Electrification Partnership	03000	50,000,000	65,000,000	84,500,000	199,500,000	0.0	0	0	0
	38001001/14020204	Micro Credit Scheme	03000	50,000,000	65,000,000	84,500,000	199,500,000	0.0	0	0	0
	38001001/14020205	Sports (Support to Ranger FC)	03000	50,000,000	65,000,000	84,500,000	199,500,000	0.0	0	7,604,100	0
State Economic Planning Commission Total				200,000,000	260,000,000	338,000,000	798,000,000	300,000,000.0	300,000,000	7,604,100	0
60001001 Ministry of Lands and Urban Development											
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	50,000,000	65,000,000	84,500,000	199,500,000	100,000,000.0	100,000,000	0	0
Ministry of Lands and Urban Development Total				50,000,000	65,000,000	84,500,000	199,500,000	100,000,000.0	100,000,000	0	0
Grand Total				500,000,000	650,000,000	845,000,000	1,995,000,000	500,000,000.0	500,000,000	145,604,100	0

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

2019 Approved BudgetBudget of Peace, Equity and Prosperity

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20007001	Office of the State Accountant- General										
	20007001/14030101	Loan from Commercial Banks	03000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000	2,000,000,000	2,000,000,000		0
	20007001/14030102	Other Loans/Contractual Financing	03000	0	0	0	0	0	0		0
	20007001/14030103	Federal Government - Budget Facility (Bond, Support, etc)	03000	0	0	0	0	0	0		9,366,000,000
	Office of the State Accountant- General Total			5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000	2,000,000,000	2,000,000,000		9,366,000,000
							0				
Grand Total				5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000	2,000,000,000	2,000,000,000		9,366,000,000

International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
15102001	Enugu State Agricultural Development Programme (ENADEP)										
	15102001/14030201	World Bank Loan for FADAMA	03000	750,000,000	500,000,000	650,000,000	1,900,000,000	450,000,000	450,000,000	0	1,367,661,417
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	750,000,000	1,500,000,000	1,000,000,000	3,250,000,000	0	0	0	4,411,549,735
	Enugu State Agricultural Development Programme (ENADEP) Total			1,500,000,000	2,000,000,000	1,650,000,000	5,150,000,000	450,000,000	450,000,000	0	5,779,211,152
21001001	Ministry of Health										
	21001001/14030201	HIV/AIDs Development Project	03000	0	0	0	0	0	0	0	826,649,179
	Ministry of Health Total			0	0	0	0	0	0	0	826,649,179
34001002	Rural Access Mobility Project (RAMP)										
	34001002/14030201	World Bank Loan for Rural Access Mobility Project (RAMP)	03000	1,500,000,000	1,000,000,000	1,300,000,000	3,800,000,000	500,000,000	500,000,000	404,094,459	780,375,456
	Rural Access Mobility Project (RAMP) Total			1,500,000,000	1,000,000,000	1,300,000,000	3,800,000,000	500,000,000	500,000,000	404,094,459	780,375,456
35001001	Ministry of Environment and Mineral Resources										
	35001001/14030201	NEWMAP	03000	2,000,000,000	2,000,000,000	1,000,000,000	5,000,000,000	500,000,000	500,000,000	218,251,596	1,533,444,068
	Ministry of Environment and Mineral Resources Total			2,000,000,000	2,000,000,000	1,000,000,000	5,000,000,000	500,000,000	500,000,000	218,251,596	1,533,444,068
54001002	Community and Social Developmnt Agency										
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	550,000,000	550,000,000	409,941,550	284,778,305
	Community and Social Developmnt Agency Total			1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	550,000,000	550,000,000	409,941,550	284,778,305
Grand Total				6,000,000,000	6,000,000,000	4,950,000,000	16,950,000,000	2,000,000,000	2,000,000,000	1,032,287,605	9,204,458,159

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

Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE	Pages
		Organisation Name	
01	Administration Sector		
	11001001	Office of the Executive Governor	139 - 141
	11001002	Office of the Deputy Governor	141 - 142
	11003001	Boundary Adjustment Commission	142
	11008001	Enugu State Emergency Management Agency	143
	11009001	Council for Privatization and Commercialization	143 - 144
	11010001	Dept of Due Process and Budget Monitoring	144
	11013001	Office of the Secretary to the State Government	144 - 146
	11013002	Economic Affairs and Parastatals	146
	11016001	Enugu State Economic Development Department	146 - 147
	11009001	Enugu State Social Investment Agency	147
	11021001	Enugu State Liaison Office, Lagos	147- 148
	11021002	Enugu State Liaison Office, Abuja	149
	11033001	Enugu State Action Committee on Aids (ENSACA)	150
	11037001	Muslim Pilgrims Board	150 – 151
	11038002	Christian Pilgrims Board	151
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	151
	11101001	Project Development and Implementation Dept.	152
	11184001	Volunteer Service Agency	152
	12003001	Enugu State House of Assembly (The Legislature)	153 – 154
	23001001	Ministry of Information	154 – 156
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	156 – 157
	23013001	Government Printing and Stationery Dept. (Govt. Press)	158 – 158
	23055001	Enugu State Printing and Publishing Company (Daily Star)	159 – 160
	24004001	Nigerian Security and Civil Defence	160
	25001001	Office of the Head of State Civil Service	160 – 161
	25005001	Establishment, Pension and Training	162
	25005002	Public Service Department	162
	25006001	Staff Development Center	163
	40001001	Office of the State Auditor General	163 – 164
	40001002	Office of the Auditor General for Local Government	164 – 145
	47001001	Civil Service Commission (CSC)	165 - 166
	47001002	Local Government Service Commission	167
	48001001	Enugu State Independent Electoral Commission	168 – 169
	63001001	Ministry of Inter Ministerial Affairs	169
	66001001	Ministry of Human Development and Poverty Reduction	170
	67001001	Ministry of Special Duties & Intergovernmental Affairs	171

Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE Organisation Name	Pages
02	Economic Sector		
	15001001	Ministry of Agriculture and Natural Resources	172 - 173
	15026002	Veterinary School, Achi	173 - 174
	15102001	Enugu State Agricultural Development Programme (ENADEP)	174
	15109001	Forestry Commission	175
	20001001	Ministry of Finance and Economic Development	176 – 177
	20007001	Office of the State Accountant- General	177 – 179
	20008001	Board of Internal Revenue	179 – 181
	20012001	Enugu State Gaming Commission	181 - 182
	22001001	Ministry of Commerce and Industry	182 - 183
	22001002	Enugu State Investment Development Authority	183 - 184
	22018001	Small and Medium Scale Enterprises Promotion	184 - 185
	22018003	Enugu Marketing Company	185
	27001001	Ministry of Labour and Productivity	186
	28001001	Ministry of Science and Technology	187– 188
	29001001	Ministry of Transport	188 – 189
	29053001	Enugu State Transport Company ENTRACO	189 – 190
	29053002	Coal City Transport Services	190 – 191
	34001001	Ministry of Works and Infrastructure	191 – 192
	36001001	Ministry of Culture and Tourism	193
	36004001	Council for Arts and Culture	194
	36052001	Tourism Board	194 – 195
	38001001	State Economic Planning Commission	195 – 196
	38001002	State Bureau of Statistics	197
	52001001	Ministry of Water Resources	198 – 199
	52102001	Enugu State Water Corporation	199 – 200
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	200 – 201
	52104001	Small Town Water and Sanitation Agency	201 – 202
	53001001	Ministry of Housing	202 – 203
	54001001	Ministry of Rural Development	203 - 204
	54001002	Community and Social Development Agency	204 - 205
	54003001	Rural Electrification Board (REB)	205 – 206
	54007001	Fire Service Department	206
	60001001	Ministry of Lands and Urban Development	207 – 208
	64001001	Ministry of Budget and Planning	208 - 209
03	Law & Justice Sector		
	18002001	The State Judiciary	210 - 211
	18011001	Judicial Service Commission	212 - 213
	26001001	Ministry of Justice	213 – 214
	26003001	Legal Aids Council	215 - 215
	26007001	Citizens' Rights and Mediation Centre	215 - 216
	26007003	Enugu State Justice Reform Team	216 - 217
	26052001	Customary Court of Appeal	217 – 218
04	Regional Sector		
	65001001	Ministry of Capital Territory Development	219 - 220

Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE	Pages
		Organisation Name	
05	Social Sector		
	13001001	Ministry of Youth and Sport	221 – 222
	13001002	Youths Sports Federation of Nigeria -YSFON	222
	13002001	Rangers Management Corporation	222 – 223
	13003001	National Youth Service Corp (NYSC)	223 - 224
	13053001	Games Village Awgu	224
	14001001	Ministry of Gender Affairs and Social Development	224 – 226
	14001002	Vocational and Rehabilitation Centre, Emene	226
	14001003	Remand Home	226 – 227
	14001004	Family Support Programme Center	227
	14002001	Skills Acquisition Center, Uwani	228
	14002003	Social Welfare centre, Emene	228 – 229
	17001001	Ministry of Education	229 – 231
	17003001	Enugu State Universal Basic Education Board	231 – 232
	17008001	Enugu State Library Board	232 – 233
	17009001	Examinations Development Centre	233 - 234
	17010001	Agency for Mass Literacy	235
	17010002	Special Education Centre, Oji-River	236
	17010003	Special Education Centre, Ogbete	236 – 237
	17018001	Enugu State Polytechnic Iwollo	237 – 239
	17019001	Enugu State College of Education (Technical)	239 – 241
	17021001	Enugu State University of Science and Technology (ESUT)	241 – 243
	17033001	Institute of Management and Technology (IMT)	243 – 245
	17051001	Post-Primary Schools Management Board (PPSMB)	245 – 247
	17054001	Enugu State Science Technical and Vocational School Board	247 – 248
	17056001	Enugu State Scholarship and Education Loans Board	248
	21001001	Ministry of Health	249 – 250
	21003001	Enugu State Primary Health Care Development Agency	251
	21026001	ESUT College of Medicine (Teaching Hospital)	252 – 253
	21027014	FSP Medical Centre, Enugu	253
	21027017	ESUT Teaching Hospital Parklane, Enugu	253 – 255
	21102001	State Health Board (SHB)	255 – 257
	28001001	Ministry of Science and Technology	257
	35001001	Ministry of Environment and Mineral Resources	257 – 259
	35053001	Enugu State Waste Management Authority (ESWAMA)	259 – 260
	51001001	Ministry of Local Government	260 – 261
	51001002	Local Government Pension Board	261
	62001001	Ministry of Chieftaincy Matters	262

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11001001	Office of the Executive Governor													
	Personnel Cost						114,692,100	122,331,700	129,947,230	366,971,030	220,096,550	235,115,290	160,443,704	197,886,632
		11001001/21010101	Basic Salary	701	70111	02000	81,341,200	84,992,000	85,010,200	251,343,400	165,278,260	182,097,000	111,191,268	139,970,819
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	14,653,200	15,015,000	15,663,500	45,331,700	20,815,200	21,915,200	20,329,923	25,405,863
		11001001/21020102	Transport Allowance	701	70111	02000	4,746,900	5,801,000	6,112,340	16,660,240	8,731,500	8,731,500	8,391,200	10,539,500
		11001001/21020103	Meal Subsidy	701	70111	02000	1,920,200	2,082,000	8,223,230	12,225,430	3,571,200	2,471,200	3,544,640	4,303,300
		11001001/21020104	Utility Allowance	701	70111	02000	1,846,000	2,501,000	2,664,370	7,011,370	2,417,000	2,417,200	2,353,400	2,948,300
		11001001/21020105	Entertainment Allowance	701	70111	02000	86,200	147,500	150,600	384,300	146,730	146,730	80,190	101,520
		11001001/21020106	Leave allowances	701	70111	02000	8,731,500	9,860,000	10,120,380	28,711,880	14,654,300	14,654,300	11,308,386	9,951,161
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	1,366,900	1,933,200	2,002,610	5,302,710	2,578,160	2,682,160	1,353,978	1,847,484
		11001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	104,000	0	103,875	141,515
		11001001/21020131	Arrears Allowances	701	70111	02000	0	0	0	0	1,800,000	0	1,786,665	2,677,169
		11001001/21020144	Secretarial Allowance	701	70111	02000	0	0	0	0	200	0	180	0
	Overhead Cost						10,300,000,000	10,187,000,000	10,200,000,000	30,687,000,000	7,815,562,754	10,427,000,000	7,742,404,158	6,069,159,593
		11001001/22020101	Local Transport & Travel-Training	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	11,200,000	8,000,000	11,196,950	3,245,208
		11001001/22020102	Local Transport & Travel-Others	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	185,273,360	200,000,000	181,773,360	97,250,728
		11001001/22020103	International Transport & Travel-Training	701	70111	02000	60,000,000	60,000,000	60,000,000	180,000,000	1,564,000	15,000,000	1,563,594	0
		11001001/22020104	International Transport & Travel-Others	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	12,898,000	50,000,000	12,897,352	9,798,520
		11001001/22020105	Hotel Accommodation	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	50,000,000	50,000,000	42,333,289	83,817,896
		11001001/22020201	Electricity Charges	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	553,556,000	0	553,555,345	157,000
		11001001/22020202	Telephone Charges	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,694,000	1,500,000	1,693,000	1,217,536
		11001001/22020203	Internet Access Charges	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	1,000,000	108,000	40,000
		11001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	6,000,000	6,000,000	6,500,000	18,500,000	4,200,000	2,000,000	4,169,870	3,566,600
		11001001/22020205	Water Rates	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	2,000,000	0	0
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	80,000,000	80,000,000	80,000,000	240,000,000	30,207,000	30,000,000	30,206,405	9,950,490
		11001001/22020302	Books	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	1,000,000	0	0
		11001001/22020303	Newspapers	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	24,661,000	8,000,000	24,660,392	23,907,732
		11001001/22020304	Magazines & Periodicals	701	70111	02000	8,000,000	8,000,000	8,300,000	24,300,000	8,000,000	8,000,000	0	13,449,000
		11001001/22020305	Printing of Non Security Documents	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	10,000,000	6,075,000	128,000
		11001001/22020306	Printing of Security Documents	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,891,000	5,000,000	10,890,000	0
		11001001/22020307	Drugs & Medical Supplies	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	20,000,000	9,974,500	16,500,000
		11001001/22020308	Field and Camping Materials	701	70111	02000	5,000,000	5,500,000	6,000,000	16,500,000	1,000,000	1,000,000	0	59,000
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	80,000,000	80,000,000	85,000,000	245,000,000	97,813,165	80,000,000	97,713,165	82,731,500
		11001001/22020310	Teaching Aids/Instruction Materials	701	70111	02000	0	0	0	0	496,000	0	495,000	0
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	147,072,000	100,000,000	147,071,567	217,581,600
		11001001/22020312	Service Materials	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	200,000	80,800,000	0	0
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	125,273,733	160,000,000	125,173,734	85,296,284
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	4,500,000	4,500,000	5,000,000	14,000,000	4,500,000	4,500,000	2,064,000	1,824,400

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11001001/22020403	Maintenance of Office Building/Residential Quarters	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	6,000,000	6,000,000	2,431,740	2,922,393
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	20,000,000	20,000,000	22,000,000	62,000,000	209,730,000	20,000,000	209,728,976	63,190,678
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	7,438,000	7,000,000	7,437,928	1,324,657
		11001001/22020406	Other Maintenance Services	701	70111	02000	40,000,000	45,000,000	45,000,000	130,000,000	46,515,000	25,000,000	46,514,943	44,810,339
		11001001/22020410	Maintenance of Street Lightings	701	70111	02000	0	0	0	0	16,000	0	15,000	0
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	2,500,000	0	1,700,000
		11001001/22020414	Maintenance of Lodges & Guest Houses	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	2,300,000	2,300,000	316,900	0
		11001001/22020415	Maintenance of Other Infrastructure	701	70111	02000	10,000,000	10,000,000	12,000,000	32,000,000	1,000,000	1,000,000	362,850	190,000
		11001001/22020501	Local Training	701	70111	02000	10,000,000	12,000,000	12,000,000	34,000,000	23,802,000	10,000,000	23,801,774	32,282,800
		11001001/22020502	International Training	701	70111	02000	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	20,000,000	13,113,920	2,144,150
		11001001/22020503	Training & Staff Development	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	3,000,000	3,000,000	35,000	0
		11001001/22020506	Seminar and Conferences	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	10,569,000	8,000,000	10,568,000	0
		11001001/22020601	Security Services	701	70111	02000	150,000,000	150,000,000	150,000,000	450,000,000	142,442,000	40,000,000	142,441,955	119,608,650
		11001001/22020603	Residential Rent	701	70111	02000	0	0	0	0	4,202,000	0	4,200,000	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	5,200,000,000	5,200,000,000	5,200,000,000	15,600,000,000	4,200,600,000	7,800,000,000	4,200,500,000	3,995,408,830
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	900,000,000	900,000,000	900,000,000	2,700,000,000	502,741,000	20,000,000	502,740,450	61,355,930
		11001001/22020701	Financial Consulting	701	70111	02000	7,000,000	7,500,000	7,500,000	22,000,000	500,000	7,000,000	0	1,750,000
		11001001/22020703	Legal Services	701	70111	02000	40,000,000	42,000,000	42,000,000	124,000,000	500,000	40,000,000	0	0
		11001001/22020710	Monitoring & Evaluation	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	500,000	3,000,000	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	260,000,000	260,000,000	260,000,000	780,000,000	2,105,000	260,000,000	2,104,000	9,540,030
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	10,000,000	10,000,000	0	585,000
		11001001/22020806	Cooking Gas Fuel Cost	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,900,000	92,000,000	10,858,000	4,597,950
		11001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	20,000,000	20,000,000	22,000,000	62,000,000	846,000	600,000	845,983	13,589,470
		11001001/22020902	Insurance Premium	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	400,000	10,000,000	0	0
		11001001/22021001	Refreshments & Meals	701	70111	02000	300,000,000	300,000,000	300,000,000	900,000,000	114,465,000	200,000,000	114,464,065	51,595,938
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	549,163,496	200,000,000	549,063,496	448,714,115
		11001001/22021003	Publicity & Advertisements	701	70111	02000	120,000,000	125,000,000	125,000,000	370,000,000	403,169,000	120,000,000	403,168,249	335,681,625
		11001001/22021004	Medical Expenses-Local	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	6,610,000	30,000,000	6,609,317	0
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	40,000	0	39,360	0
		11001001/22021006	Postage & Courier Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	200,000	156,400	17,814,415
		11001001/22021007	Welfare Packages	701	70111	02000	300,000,000	300,000,000	300,000,000	900,000,000	96,737,000	160,000,000	96,736,648	36,037,500
		11001001/22021008	Subscrip. To Prof. Bodies (Subscr. to Gov. forum)	701	70111	02000	0	0	0	0	1,845,000	0	1,844,100	0
		11001001/22021009	Sporting Activities	701	70111	02000	1,000,000	1,000,000	1,200,000	3,200,000	7,986,000	1,000,000	7,985,000	12,000
		11001001/22021014	Annual Budget Defence Expenses & Administration	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	600,000	74,300	0
		11001001/22021019	Medical Expenses-International	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	7,410,000	60,000,000	7,402,000	3,113,000
		11001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	7,004,000	0	7,003,000	0
			Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	512,000	0	511,500	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	95,520,000	150,000,000	95,518,780	170,668,629
		11001001/22021022	Donations	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	500,000	180,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		11001001/22021023	Final Accounts Preparation/Verification Expenses	701	70111	02000	0	0	0	0	10,196,000	0	10,196,000	0
		11001001/22021026	Common services (Committee/Commissions)	701	70111	02000	160,000,000	30,000,000	30,000,000	220,000,000	500,000	100,000,000	0	0
	Consolidated Rev Fund Charges						0	10,000,000	10,000,000	20,000,000	1,823,886	0	1,723,886	808,500
		11001001/22010101	Gratuity	701	70111	02000	0	0	0	0	1,823,886	0	1,723,886	0
		11001001/22010102	Pension	701	70111	02000	0	0	0	0	0	0	0	0
		11001001/22010103	Death Benefits	701	70111	02000	0	10,000,000	10,000,000	20,000,000	0	0	0	808,500
	Office of the Executive Governor Total						10,414,692,100	10,319,331,700	10,339,947,230	31,073,971,030	8,037,483,190	10,662,115,290	7,904,571,748	6,267,854,724
11001002	Office of the Deputy Governor													
	Personnel Cost						12,062,893	12,535,927	13,036,390	37,635,210	12,062,893	12,062,893	10,236,640	12,506,166
		11001002/21010101	Basic Salary	701	70111	02000	8,578,624	8,778,624	8,978,624	26,335,872	8,578,624	8,578,624	7,176,709	8,862,876
		11001002/21010102	Overtime Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,371,533	1,535,997	1,714,270	4,621,800	1,299,033	1,371,533	1,061,204	1,466,387
		11001002/21020102	Transport Allowance	701	70111	02000	544,200	583,110	612,230	1,739,540	504,200	544,200	480,500	654,600
		11001002/21020103	Meal Subsidy	701	70111	02000	235,200	282,960	303,110	821,270	307,700	235,200	307,408	268,300
		11001002/21020104	Utility Allowance	701	70111	02000	157,200	170,800	184,260	512,260	157,200	157,200	121,400	329,842
		11001002/21020105	Entertainment Allowance	701	70111	02000	14,580	14,580	14,580	43,740	14,580	14,580	2,430	13,230
		11001002/21020106	Leave Allowance	701	70111	02000	857,860	866,160	925,620	2,649,640	857,860	857,860	844,073	441,713
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	303,696	303,696	303,696	911,088	150,696	303,696	50,616	240,426
		11001002/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	40,000	0	39,687	41,092
		11001002/21020131	Arrears Allowances	701	70111	02000	0	0	0	0	153,000	0	152,614	187,701
	Overhead Cost						302,000,000	274,500,000	271,000,000	847,500,000	239,000,000	239,000,000	219,661,977	240,898,209
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	2,000,000	20,000	0
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	33,700,000	20,000,000	33,621,800	29,643,669
		11001002/22020103	International Transport & Travel-Training	701	70111	02000	0	0	0	0	0	0	0	20,000
		11001002/22020104	International Transport & Travel-Others	701	70111	02000	35,000,000	35,000,000	35,000,000	105,000,000	25,000,000	25,000,000	18,996,200	18,996,226
		11001002/22020202	Telephone Charges	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,529,000	1,000,000	2,528,100	1,791,000
		11001002/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	50,000	600,000	0	60,000
		11001002/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	8,000,000	8,500,000	8,500,000	25,000,000	1,324,000	8,000,000	1,323,800	1,941,300
		11001002/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	15,000
		11001002/22020303	Newspapers	701	70111	02000	600,000	700,000	800,000	2,100,000	515,000	600,000	513,600	1,113,600
		11001002/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,000	500,000	1,500,000	220,000	500,000	216,000	216,000
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	7,000	6,000,000	6,600	0
		11001002/22020309	Uniforms & Other Clothing	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	500,000	8,000,000	0	1,070,000
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	50,000,000	50,000,000	50,000,000	150,000,000	76,759,000	47,600,000	73,079,000	71,229,138
		11001002/22020312	Service Materials	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	2,000	1,000,000	0	0
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	20,550,000	10,000,000	20,510,800	20,811,500
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	500,000	2,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	5,000,000	5,000,000	6,000,000	16,000,000	100,000	1,500,000	0	0	
		11001002/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	50,000	800,000	0	0	
		11001002/22020405	Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,641,000	1,500,000	1,640,000	1,716,000	
		11001002/22020406	Other Maintenance Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	733,000	500,000	732,650	0	
		11001002/22020415	Maintenance of Other Infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	200,000	2,000,000	0	0	
		11001002/22020501	Local Training	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	2,000,000	0	26,100	
		11001002/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22020601	Security Services	701	70111	02000	2,000,000	2,200,000	2,500,000	6,700,000	4,713,000	2,000,000	4,711,200	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	9,034,000	5,000,000	9,033,800	7,935,000	
		11001002/22020703	Legal Services	701	70111	02000	0	0	0	0	1,202,000	0	1,200,000	0	
		11001002/22020801	Motot Vehicle Fuel Cost	701	70133	02000	0	0	0	0	10,761,000	0	10,760,000	6,623,000	
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	0	0	0	2,217,000	0	2,216,000	2,196,000	
		11001002/22020901	Bank Charges (Others than Interest)	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000	0	2,427	1,777	
		11001002/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0	0	
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	5,000,000	25,000,000	7,485,000	10,000,000	7,485,000	7,983,000	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	10,000,000	10,000,000	5,000,000	25,000,000	23,941,000	10,000,000	23,940,000	18,847,000	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	460,000	0	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	500,000	20,000,000	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	15,000,000	15,500,000	20,000,000	50,500,000	10,614,000	15,000,000	6,665,000	46,835,500	
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	400,000	400,000	500,000	1,300,000	50,000	400,000	0	0	
		11001002/22021019	Medical Expenses-International	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	500,000	25,000,000	0	0	
		11001002/22021021	Special Day Celebrations	701	70111	02000	0	0	0	0	0	0	0	1,827,400	
		11001002/22021022	Donations	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	500,000	10,000,000	0	0	
		11001002/22021026	Common Services (Committee & Commissions)	701	70111	02000	30,000,000	0	0	30,000,000	0	0	0	0	
		Office of the Deputy Governor Total						314,062,893	287,035,927	284,036,390	885,135,210	251,062,893	251,062,893	229,898,617	253,404,375
11003001	Boundary Adjustment Commission														
			Overhead Cost				6,300,000	6,400,000	7,450,000	20,150,000	6,300,000	6,300,000	0	0	
		11003001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		11003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	0	0	
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0	
		11003001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		11003001/22020703	Legal Services	701	70111	02000	600,000	600,000	650,000	1,850,000	600,000	600,000	0	0	
		11003001/22020710	Monitoring and Evaluation	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		11003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	600,000	800,000	1,900,000	500,000	500,000	0	0	
		11003001/22021007	Welfare Packages	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		11003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	100,000	800,000	1,000,000	100,000	100,000	0	0	
		Boundary Adjustment Commission Total						6,300,000	6,400,000	7,450,000	20,150,000	6,300,000	6,300,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11008001	Enugu State Emergency Management Agency													
	Overhead Cost						155,000,000	155,400,000	119,600,000	430,000,000	55,214,000	15,230,000	55,181,480	25,594,746
	11008001/22020101		Local Travel and Transport - Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,000	500,000	2,000	0
	11008001/22020102		Local Transport & Travel-Others	701	70133	02000	30,000,000	30,000,000	30,000,000	90,000,000	621,000	1,500,000	620,000	548,000
	11008001/22020104		International Transport and Travels - Others	701	70133	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0	0
	11008001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	300,000	300,000	300,000	900,000	863,000	300,000	862,000	8,872,646
	11008001/22020301		Office Stationaries/Computer Consumables	701	70133	02000	600,000	600,000	600,000	1,800,000	361,000	600,000	360,050	237,950
	11008001/22020303		Newspaper	701	70133	02000	100,000	100,000	150,000	350,000	5,000	100,000	0	0
	11008001/22020304		Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	5,000	50,000	0	0
	11008001/22020308		Field & Camping Materials Supplies	701	70133	02000	3,000,000	3,000,000	3,000,000	9,000,000	22,795,000	1,300,000	22,794,600	0
	11008001/22020311		Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)	701	70133	02000	40,000,000	40,000,000	4,000,000	84,000,000	25,294,000	5,000,000	25,293,880	10,000,000
	11008001/22020312		Service Materials	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	724,000	500,000	723,000	1,026,000
	11008001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	561,000	500,000	560,800	488,000
	11008001/22020402		Maintenance of Office Furniture	701	70133	02000	400,000	500,000	500,000	1,400,000	5,000	400,000	0	0
	11008001/22020406		Other Maintenance Services	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	110,000	700,000	107,250	3,000
	11008001/22020501		Local Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,256,000	700,000	3,255,500	3,575,600
	11008001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,600,000	1,700,000	4,800,000	241,000	1,500,000	240,400	315,550
	11008001/22020803		Plant/Generator Fuel Cost	701	70133	02000	500,000	600,000	600,000	1,700,000	103,000	500,000	102,000	85,000
	11008001/22020901		Financial Charges (Other than interest)	701	70133	02000	50,000,000	50,000,000	50,000,000	150,000,000	1,000	30,000	0	0
	11008001/22021001		Refreshments & Meals	701	70133	02000	300,000	400,000	400,000	1,100,000	261,000	300,000	260,000	223,000
	11008001/22021007		Welfare Packages	701	70133	02000	600,000	600,000	600,000	1,800,000	4,000	600,000	0	220,000
	11008001/22021014		Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	200,000	500,000	1,000	150,000	0	0
	Enugu State Emergency Management Agency Total						155,000,000	155,400,000	119,600,000	430,000,000	55,214,000	15,230,000	55,181,480	25,594,746
11009001	Council for Privatization and Commercialization													
	Overhead Cost						48,070,000	51,270,000	51,720,000	151,060,000	4,730,000	108,070,000	0	0
	11009001/22020101		Local Travel and Transport - Training	701	70111	02000	3,000,000	3,000,000	4,000,000	10,000,000	0	3,000,000	0	0
	11009001/22020102		Local Transport & Travel-Others	701	70111	02000	4,500,000	5,500,000	6,000,000	16,000,000	0	4,500,000	0	0
	11009001/22020104		International Transport and Travels - Others	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	5,000,000	0	0
	11009001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	600,000	700,000	1,800,000	500,000	500,000	0	0
	11009001/22020301		Office Stationaries/Computer Consumables	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
	11009001/22020303		Newspaper	701	70111	02000	100,000	100,000	150,000	350,000	100,000	100,000	0	0
	11009001/22020304		Magazines & Periodicals	701	70111	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
	11009001/22020312		Service Materials	701	70111	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
	11009001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,500,000	1,500,000	1,600,000	4,600,000	0	1,500,000	0	0
	11009001/22020404		Maintenance of Office Computers/IT equipments	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	11009001/22020405		Maintenance of Plants and Generators	701	70111	02000	50,000	1,600,000	50,000	1,700,000	50,000	50,000	0	0
	11009001/22020406		Other Maintenance Services	701	70111	02000	700,000	700,000	800,000	2,200,000	700,000	700,000	0	0
	11009001/22020501		Local Training	701	70111	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11009001/22020711	Cosulting Services	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	70,000,000	0	0
		11009001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,600,000	1,700,000	4,800,000	0	1,500,000	0	0
		11009001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		11009001/22020901	Financial Charges (Other than interest)	701	70111	02000	30,000	30,000	30,000	90,000	30,000	30,000	0	0
		11009001/22021001	Refreshments & Meals	701	70111	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		11009001/22021002	Honorarium and Sitting Allowances	701	70111	02000	17,840,000	17,840,000	17,840,000	53,520,000	0	17,840,000	0	0
		11009001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	250,000	300,000	750,000	200,000	200,000	0	0
Council for Privatization and Commercialization Total							48,070,000	51,270,000	51,720,000	151,060,000	4,730,000	108,070,000	0	0
11010001	Dept of Due Process and Budget Monitoring													
	Overhead Cost						7,550,000	8,000,000	8,100,000	23,650,000	7,350,000	7,350,000	0	0
		11010001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	0
		11010001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	0	0	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,600,000	1,800,000	1,800,000	5,200,000	1,600,000	1,600,000	0	0
		11010001/22020302	Books	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		11010001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		11010001/22020404	Maintenance of Office IT Equipment	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11010001/22020406	Other Maintenance Services	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		11010001/22020413	Maintenance of office equipment	701	70111	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
		11010001/22020710	Monitoring and Evaluation	701	70111	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0
		11010001/22021003	Publicity & Advertisements	701	70111	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	0	0
		11010001/22021007	Welfare Packages	701	70111	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
Dept of Due Process and Budget Monitoring Total							7,550,000	8,000,000	8,100,000	23,650,000	7,350,000	7,350,000	0	0
11013001	Office of the Secretary to the State Government													
	Personnel Cost						480,340,181	464,979,487	465,863,210	1,411,182,878	531,462,951	541,575,011	515,879,512	534,331,486
		11002007/21010102	Overtime Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11002007/21010103	CRFC - Salaries (Including 400m provision for Executive Sec)	701	70111	02000	342,131,626	0	0	342,131,626	0	448,112,060	0	0
		11002007/21010104	Wages	701	70111	02000	0	0	0	0	0	0	0	2,925,000
		11002007/21020101	Housing/Rent Allowance	701	70111	02000	10,441,960	10,355,211	10,612,800	31,409,971	10,123,960	10,441,960	7,869,743	9,622,690
		11002007/21020102	Transport Allowance	701	70111	02000	3,237,000	3,477,560	3,783,420	10,497,980	3,265,000	3,237,000	3,264,700	3,877,200
		11002007/21020103	Meal Subsidy	701	70111	02000	1,442,400	1,413,966	1,792,450	4,648,816	1,414,400	1,442,400	1,340,400	1,624,500
		11002007/21020104	Utility Allowance	701	70111	02000	1,027,800	1,085,940	1,027,730	3,141,470	1,024,300	1,027,800	911,800	1,107,600
		11002007/21020105	Entertainment Allowance	701	70111	02000	60,000	60,000	60,000	180,000	63,500	60,000	63,180	32,670
		11002007/21020107	Domestic Staff Allowance	701	70111	02000	474,750	474,750	474,750	1,424,250	1,126,750	474,750	1,126,206	518,814
		11002007/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	318,000	0	317,721	291,495

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Final Budget	Original Budget	Actual (to Period 12)	Actual
							2019 =N=	2020 =N=	2021 =N=		2018 =N=	2018 =N=	2018 =N=	2017 =N=
		11002007/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11002007/21020113	TSS Allowance	701	70111	02000	11,848,000	0	0	11,848,000	11,421,000	11,848,000	0	110,255
		11002007/21020131	Arrears Allowances	701	70111	02000	0	0	0	0	427,000	0	426,940	773,388
		11013001/21010101	Basic Salary	701	70111	02000	103,773,114	448,112,060	448,112,060	999,997,234	497,027,510	59,027,510	496,142,207	509,676,429
		11013001/21020106	Leave allowances	701	70111	02000	5,903,531	0	0	5,903,531	5,251,531	5,903,531	4,416,614	3,771,445
			Overhead Cost				417,000,000	363,800,000	367,800,000	1,148,600,000	467,004,000	354,910,000	459,428,454	329,243,672
		11002007/22020101	Local Transport & Travel-Training	701	70111	02000	4,000,000	4,000,000	4,500,000	12,500,000	68,850,000	4,000,000	68,849,860	7,328,273
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,920,000	5,000,000	7,916,000	18,158,635
		11013001/22020103	International Transport and Travels - Training	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0	0
		11013001/22020104	International Transport & Travel-Others	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	151,245,000	21,000,000	151,242,646	23,084,382
		11013001/22020105	Hotel Accommodation	701	70131	02000	7,500,000	8,000,000	8,000,000	23,500,000	100,000	7,500,000	0	107,848
		11013001/22020202	Telephone Charges	701	70111	02000	7,000,000	8,000,000	8,500,000	23,500,000	7,595,000	7,000,000	7,594,200	9,841,200
		11013001/22020203	Internet Access Charges	701	70111	02000	3,500,000	3,500,000	4,000,000	11,000,000	300,000	3,500,000	0	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	100,000	2,000,000	0	0
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	12,000,000	12,500,000	34,500,000	20,060,000	12,000,000	20,059,700	22,391,100
		11013001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020303	Newspapers	701	70111	02000	1,000,000	1,000,000	1,500,000	3,500,000	6,000	1,000,000	0	0
		11013001/22020304	Magazines & Periodicals	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	802,000	2,000,000	0	0
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,166,000	0	1,165,000	339,000
		11013001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	40,000,000	42,000,000	42,000,000	124,000,000	10,800,000	40,000,000	10,600,400	12,099,850
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11013001/22020403	Maintenance of Office Building/Residential Quaters	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	11,423,000	5,000,000	11,422,700	2,521,400
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	500,000	800,000	800,000	2,100,000	500,000	500,000	0	0
		11013001/22020405	Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0
		11013001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	450,000	450,000	0	0
		11013001/22020412	Maintenance of Markets/Public Places	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020501	Local Training	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	100,000	4,000,000	0	6,891,000
		11013001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020506	Seminar & Conferences	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	4,400,000	20,000,000	4,355,000	0
		11013001/22020601	Security Services	701	70111	02000	10,000,000	11,000,000	12,000,000	33,000,000	200,000	10,000,000	0	0
		11013001/22020602	Office Rent	701	70111	02000	9,000,000	9,000,000	9,000,000	27,000,000	27,120,000	9,000,000	27,118,245	0
		11013001/22020603	Residential Rent	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	108,392,000	0	108,391,003	113,296,550
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,662,000	1,200,000	2,660,300	1,441,000
		11013001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020801	Motor Fuel Cost	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,800,000	20,000,000	10,704,500	12,528,100
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	60,000	60,000	36,000	2,612,304

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11013001/22020902	Insurance Premium	701	70111	02000	100,000,000	40,000,000	40,000,000	180,000,000	500,000	80,000,000	0	43,509,330
		11013001/22021001	Refreshments & Meals	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	9,400,000	30,000,000	9,326,600	12,399,300
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	9,000,000	40,000,000	8,573,000	19,622,515
		11013001/22021003	Publicity & Advertisements	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	500,000	3,000,000	0	0
		11013001/22021004	Medical Expenses-Local	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	5,000,000	0	0
		11013001/22021007	Welfare Packages	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	2,500,000	18,000,000	2,213,300	6,593,500
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	500,000	500,000	1,500,000	50,000	300,000	0	0
		11013001/22021016	Servicom	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000	200,000	0	2,627,440
		11013001/22021019	Medical Expenses-International	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22021021	Special Days/Celebrations	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	300,000	300,000	0	0
		11013001/22021022	Service Materials	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	7,202,000	900,000	7,200,000	11,850,945
Office of the Secretary to the State Government Total							897,340,181	828,779,487	833,663,210	2,559,782,878	998,466,951	896,485,011	975,307,966	863,575,158
11013002	Economic Affairs and Parastatals													
	Overhead Cost						3,750,000	4,000,000	4,050,000	11,800,000	3,750,000	3,750,000	0	0
		11013002/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		11013002/22020203	Internet Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		11013002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11013002/22020303	Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
		11013002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
		11013002/22020305	Printing of Non Security Documents	704	70411	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
		11013002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	550,000	550,000	1,600,000	500,000	500,000	0	0
		11013002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	250,000	300,000	750,000	200,000	200,000	0	0
		11013002/22020404	Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		11013002/22020710	Monitoring and Evaluation	701	70111	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
		11013002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		11013002/22021007	Welfare Packages	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11013002/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
Economic Affairs and Parastatals Total							3,750,000	4,000,000	4,050,000	11,800,000	3,750,000	3,750,000	0	0
11016001	Enugu State Economic Development Department													
	Overhead Cost						3,340,000	3,550,000	4,708,350	11,598,350	3,340,000	3,340,000	0	0
		11016001/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		11016001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	0	0	0	0
		11016001/22020203	Internet Access Charges	701	70133	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		11016001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,000	100,000	1,300,000	600,000	600,000	0	0
		11016001/22020302	Books	704	70411	02000	0	0	300,000	300,000	0	0	0	0
		11016001/22020303	Newspapers	704	70411	02000	0	0	50,000	50,000	0	0	0	0
		11016001/22020304	Magazines & Periodicals	704	70411	02000	0	0	50,000	50,000	0	0	0	0
		11016001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	550,000	600,000	550,000	1,700,000	550,000	550,000	0	0
		11016001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0
		11016001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	250,000	200,000	650,000	200,000	200,000	0	0
		11016001/22020406	Other Maintenance Services	704	70411	02000	120,000	150,000	700,000	970,000	120,000	120,000	0	0
		11016001/22020710	Monitoring and Evaluation	704	70411	02000	200,000	250,000	600,000	1,050,000	200,000	200,000	0	0
		11016001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	658,350	1,658,350	500,000	500,000	0	0
		11016001/22021007	Welfare Packages	701	70111	02000	150,000	150,000	300,000	600,000	150,000	150,000	0	0
		11016001/22021014	Annual Budget Expenses and Administration	704	70411	02000	120,000	150,000	100,000	370,000	120,000	120,000	0	0
Enugu State Economic Development Department Total							3,340,000	3,550,000	4,708,350	11,598,350	3,340,000	3,340,000	0	0
11018001	Enugu State Social Investment Agency													
	Overhead Cost						28,230,000	31,430,000	31,880,000	91,540,000	0	0	0	0
		11009001/22020101	Local Travel and Transport - Training	701	70133	02000	3,000,000	3,000,000	4,000,000	10,000,000	0	0	0	0
		11009001/22020102	Local Transport & Travel-Others	701	70133	02000	4,500,000	5,500,000	6,000,000	16,000,000	0	0	0	0
		11009001/22020104	International Transport and Travels - Others	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
		11009001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	500,000	600,000	700,000	1,800,000	0	0	0	0
		11009001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	0	0	0	0
			Newspaper	701	70133	02000	100,000	100,000	150,000	350,000	0	0	0	0
		11009001/22020312	Service Materials	701	70133	02000	500,000	600,000	600,000	1,700,000	0	0	0	0
		11009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,500,000	1,500,000	1,600,000	4,600,000	0	0	0	0
		11009001/22020404	Maintenance of Office Computers/IT equipments	701	70133	02000	500,000	500,000	500,000	1,500,000	0	0	0	0
		11009001/22020405	Maintenance of Plants and Generators	701	70133	02000	50,000	1,600,000	50,000	1,700,000	0	0	0	0
		11009001/22020406	Other Maintenance Services	701	70133	02000	700,000	700,000	800,000	2,200,000	0	0	0	0
		11022001//22020901	Financial Charges (Other than interest)	701	70133	02000	30,000	30,000	30,000	90,000	0	0	0	0
		11022001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	600,000	600,000	600,000	1,800,000	0	0	0	0
		11022001/22020405	Local Training	701	70133	02000	700,000	800,000	800,000	2,300,000	0	0	0	0
		11022001/22020711	Cosulting Services	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
		11022001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,600,000	1,700,000	4,800,000	0	0	0	0
		11022001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	600,000	600,000	1,700,000	0	0	0	0
		11022001/22021001	Refreshments & Meals	701	70133	02000	300,000	400,000	400,000	1,100,000	0	0	0	0
		11022001/22021002	Honorarium and Sitting Allowances	701	70133	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	0
		11022001/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000	250,000	300,000	750,000	0	0	0	0
Enugu State Social Investment Agency Total							28,230,000	31,430,000	31,880,000	91,540,000	0	0	0	0
11021001	Enugu State Liaison Office, Lagos													
	Personnel Cost						25,036,870	25,569,070	26,298,660	76,904,600	25,036,870	25,036,870	21,544,961	22,683,972
		11021001/21010101	Basic Salary	701	70111	02000	18,662,750	18,877,340	19,100,250	56,640,340	17,137,750	18,662,750	14,054,069	13,929,174
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	2,967,530	3,000,640	3,156,720	9,124,890	2,949,530	2,967,530	2,944,516	4,386,537
		11021001/21020102	Transport Allowance	701	70111	02000	833,980	850,660	930,290	2,614,930	990,980	833,980	990,400	1,077,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		11021001/21020103	Meal Subsidy	701	70111	02000	394,200	435,930	511,280	1,341,410	426,200	394,200	425,300	460,800	
		11021001/21020104	Utility Allowance	701	70111	02000	277,630	301,320	322,430	901,380	294,630	277,630	294,434	321,300	
		11021001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	18,000	0	17,955	11,340	
		11021001/21020106	Leave allowances	701	70111	02000	1,544,000	1,746,400	1,920,910	5,211,310	1,544,000	1,544,000	1,260,648	1,099,091	
		11021001/21020107	Domestic Service Allowance	701	70111	02000	356,780	356,780	356,780	1,070,340	356,780	356,780	240,426	151,848	
		11021001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	28,000	0	27,870	27,463	
		11021001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	903,000	0	902,000	970,000	
		11021001/21020131	Arrears Allowance	701	70111	02000	0	0	0	0	388,000	0	387,344	249,419	
		Overhead Cost						22,020,000	22,660,000	19,650,000	64,330,000	36,582,000	22,020,000	32,147,089	14,537,600
		11021001/22020102	Local Transport & Travel-Others	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	7,000,000	10,000,000	6,911,999	7,238,311	
		11021001/22020104	International Transport & Travel-Others	701	70133	02000	0	0	0	0	85,000	0	84,500	0	
		11021001/22020105	Hotel Accommodation	701	70133	02000	0	0	0	0	18,590,000	0	18,589,400	207,700	
		11021001/22020201	Electricity Charges	701	70133	02000	150,000	150,000	150,000	450,000	150,000	150,000	121,000	92,500	
		11021001/22020202	Telephone Charges	701	70133	02000	1,300,000	1,500,000	150,000	2,950,000	1,300,000	1,300,000	1,250,000	992,000	
		11021001/22020203	Internet Access Charges	701	70133	02000	250,000	250,000	250,000	750,000	250,000	250,000	18,000	84,000	
		11021001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	200,000	250,000	250,000	700,000	200,000	200,000	191,400	201,600	
		11021001/22020205	Water Rates	701	70133	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
		11021001/22020206	Sewerage Charges	701	70133	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	2,000	
		11021001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	50,000	50,000	50,000	150,000	50,000	50,000	48,917	198,832	
		11021001/22020303	Newspapers	701	70133	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
		11021001/22020304	Magazines & Periodicals	701	70133	02000	100,000	100,000	100,000	300,000	15,000	100,000	0	0	
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	165,000	0	164,942	0	
		11021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	297,436	349,300	
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	87,000	
		11021001/22020403	Maintenance of Office Building/Residential Quaters	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	968,347	1,900,317	
		11021001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		11021001/22020405	Maintenance of Plants/Generators	701	70133	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		11021001/22020406	Other Maintenance Services	701	70133	02000	500,000	500,000	600,000	1,600,000	50,000	500,000	0	21,000	
		11021001/22020413	Maintenance of office equipment	701	70133	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	26,000	0	
		11021001/22020415	Maitenance of other infrastructure	701	70133	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		11021001/22020601	Security Services	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	240,000	258,303	
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	100,000	100,000	300,000	100,000	100,000	24,000	36,000	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	1,119,584	1,143,730	
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0	
		11021001/22021001	Refreshments & Meals	701	70133	02000	500,000	800,000	800,000	2,100,000	207,000	500,000	206,765	201,750	
		11021001/22021006	Postage & Courier Services	701	70133	02000	170,000	180,000	200,000	550,000	170,000	170,000	15,000	26,100	
		11021001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,000,000	200,000	4,200,000	2,000,000	2,000,000	1,869,800	1,497,158	
		11021001/22021014	Annual Budget Expenses and Administration	701	70133	02000	150,000	180,000	200,000	530,000	150,000	150,000	0	0	
		11021001/22021016	Servicom	701	70133	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		Enugu State Liaison Office, Lagos Total						47,056,870	48,229,070	45,948,660	141,234,600	61,618,870	47,056,870	53,692,050	37,221,572

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
11021002	Enugu State Liaison Office, Abuja													
	Personnel Cost						41,525,917	42,440,087	43,025,067	126,991,071	41,525,917	41,525,917	17,214,871	30,572,869
	11021002/21010101		Basic Salary	701	70111	02000	31,453,670	32,111,560	32,476,890	96,042,120	29,873,670	31,453,670	10,933,743	22,429,377
	11021002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,178,650	5,178,650	5,178,650	15,535,950	5,178,650	5,178,650	0	0
	11021002/21020101		Housing/Rent Allowance	701	70111	02000	1,655,660	1,789,050	1,894,350	5,339,060	2,243,660	1,655,660	2,242,783	4,562,496
	11021002/21020102		Transport Allowance	701	70111	02000	580,000	678,090	692,380	1,950,470	791,000	580,000	790,600	835,900
	11021002/21020103		Meal Subsidy	701	70111	02000	273,680	277,460	299,310	850,450	341,680	273,680	341,000	360,600
	11021002/21020104		Utility Allowance	701	70111	02000	180,340	184,560	191,240	556,140	294,340	180,340	293,456	280,900
	11021002/21020106		Leave Allowance	701	70111	02000	1,394,400	1,411,200	1,482,730	4,288,330	1,394,400	1,394,400	1,280,560	965,934
	11021002/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	1,100,000	0	1,073,800	851,500
	11021002/21020131		Arrears Allowance	701	70111	02000	172,517	172,517	172,517	517,551	259,517	172,517	258,929	286,163
	11021002/21020140		Hardship Allowance	701	70111	02000	637,000	637,000	637,000	1,911,000	49,000	637,000	0	0
	Overhead Cost						41,000,000	41,600,000	41,650,000	124,250,000	54,150,500	41,000,000	48,494,820	60,122,659
	11021001/22020102		Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	4,345,000
	11021001/22020201		Electricity Charges	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,700,000	4,000,000	1,601,000	0
	11021001/22020202		Telephone Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	50,000	1,500,000	0	0
	11021001/22020203		Internet Access Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
	11021001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	600,000	600,000	1,700,000	7,000	500,000	6,200	0
	11021001/22020205		Water Rates	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	11021001/22020206		Sewerage Charges	701	70111	02000	1,500,000	1,600,000	1,600,000	4,700,000	50,000	1,500,000	0	0
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
	11021001/22020302		Books	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	11021001/22020303		Newspapers	701	70111	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
	11021001/22020304		Magazines & Periodicals	701	70111	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
	11021001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,118,000	5,000,000	5,117,609	2,831,250
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	11021001/22020403		Maintenance of Office Building/Residential Quarters	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	955,000	0
	11021001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	11021001/22020405		Maintenance of Plants/Generators	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,421,000	1,000,000	1,420,000	792,900
	11021001/22020406		Other Maintenance Services	701	70111	02000	400,000	500,000	500,000	1,400,000	5,503,000	400,000	5,502,512	3,130,000
	11021001/22020605		Cleaning & Fumigation Services	701	70111	02000	400,000	400,000	450,000	1,250,000	282,000	400,000	280,900	0
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	9,703,813	20,447,109
	11021001/22020803		Plant /Generator Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	4,802,000	500,000	4,801,237	1,000,000
	11021001/22020901		Bank Charges (Other than Interest)	701	70111	02000	0	0	0	0	16,500	0	16,260	0
	11021001/22021001		Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	9,090,290	17,576,400
	11021001/22021007		Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,001,000	1,000,000	10,000,000	10,000,000
	11021001/22021014		Annual Budget Expenses and Administration	701	70111	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0
	11021001/22021016		Servicom	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	Enugu State Liaison Office, Abuja Total						82,525,917	84,040,087	84,675,067	251,241,071	95,676,417	82,525,917	65,709,691	90,695,528

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
11033001	Enugu State Action Committee on Aids (ENSACA)														
	Overhead Cost						27,700,000	29,300,000	30,300,000	87,300,000	27,700,000	27,700,000	4,395,575	3,982,546	
	11033001/22020102		Local Transport & Travel-Others	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	1,020,000	770,000	
	11033001/22020201		Electricity Charges	707	70740	02000	0	0	0	0	4,500	0	4,000	0	
	11033001/22020203		Internet Access Charges	707	70740	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
	11033001/22020204		Satellite Broadcasting Access Charges	707	70740	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
	11033001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	600,000	700,000	800,000	2,100,000	600,000	600,000	4,000	301,500	
	11033001/22020303		Newspapers	707	70740	02000	150,000	200,000	200,000	550,000	145,500	150,000	0	0	
	11033001/22020305		Printing of Non Security Documents	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0	
	11033001/22020312		Service Materials	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0	
	11033001/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,400,000	1,400,000	1,500,000	4,300,000	1,400,000	1,400,000	0	22,500	
	11033001/22020402		Maintenance of Office Furniture	707	70740	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0	
	11033001/22020403		Maintenance of Office Building/Residential Quarters	707	70740	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0	
	11033001/22020404		Maintenance of Office IT Equipment	707	70740	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	11033001/22020405		Maintenance of Plants/Generators	707	70740	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	0	10,000	
	11033001/22020406		Other Maintenance Services	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	4,000	0	
	11033001/22020501		Local Training	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	0	10,000	
	11033001/22020601		Security Services	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	124,000	123,000	
	11033001/22020605		Cleaning & Fumigation Services	707	70740	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	11033001/22020708		Medical Consulting	707	70740	02000	0	0	0	0	1,201,000	0	1,200,000	720,000	
	11033001/22020801		Motor Vehicle Fuel Cost	707	70740	02000	1,500,000	1,700,000	1,800,000	5,000,000	299,000	1,500,000	6,500	0	
	11033001/22020803		Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	28,000	0	
	11033001/22020901		Bank Charges (Other than Interst)	707	70740	02000	0	0	0	0	10,500	0	10,075	1,124	
	11033001/22021001		Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	589,500	600,000	0	18,000	
	11033001/22021003		Publicity & Advertisements	707	70740	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,500,000	1,500,000	0	0	
	11033001/22021007		Welfare Packages	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	11033001/22021014		Annual Budget Expenses and Administration	707	70740	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	11033001/22021021		Special Days/Celebrations	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	1,995,000	2,006,422	
	Enugu State Action Committee on Aids (ENSACA) Total						27,700,000	29,300,000	30,300,000	87,300,000	27,700,000	27,700,000	4,395,575	3,982,546	
11037001	Muslim Pilgrims Board														
	Overhead Cost						11,200,000	11,550,000	11,750,000	34,500,000	11,200,000	11,200,000	0	0	
	11037001/22020102		Local Travel & Transport - Others	701	70133	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	0	0	
	11037001/22020104		International Transport & Travel-Others	708	70840	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0	
	11037001/22020301		Office Stationeries/Computer Consumables	708	70840	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	11037001/22020302		Books	708	70840	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0	
	11037001/22020303		Newspapers	708	70840	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	11037001/22020304		Magazines & Periodicals	708	70840	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	0	0	
	11037001/22020305		Printing of Non Security Documents	701	70133	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0	
	11037001/22020402		Maintenance of Office Furniture	701	70133	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		11037001/22020404	Maintenance of Office / IT Equipments	708	70840	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11037001/22021003	Publicity & Advertisements	708	70840	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0
		11037001/22021007	Welfare Packages	708	70840	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		11037001/22021014	Annual Budget Expenses and Administration	701	70133	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
Muslim Pilgrims Board Total							11,200,000	11,550,000	11,750,000	34,500,000	11,200,000	11,200,000	0	0
11038002	Christian Pilgrims Board													
	Overhead Cost						67,650,000	72,050,000	100,198,095	239,898,095	4,650,000	67,850,000	0	0
		11038002/22000000	Local Transport & Travel-Others	708	70840	02000	1,000,000	1,200,000	1,500,000	3,700,000	0	1,200,000	0	0
		11038002/22020104	International Transport & Travel-Others	708	70840	02000	61,000,000	65,000,000	30,000,000	156,000,000	0	61,000,000	0	0
		11038002/22020301	Office Stationeries/Computer Consumables	708	70840	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		11038002/22020302	Books	708	70840	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		11038002/22020303	Newspapers	708	70840	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		11038002/22020305	Printing of Non Security Documents	701	70133	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70840	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		11038002/22020402	Maintenance of Office Furniture	708	70840	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	0	0
		11038002/22020404	Maintenance of Office IT Equipment	708	70840	02000	350,000	350,000	400,000	1,100,000	350,000	350,000	0	0
		11038002/22021003	Publicity & Advertisements	701	70133	02000	0	0	800,000	800,000	0	0	0	0
		11038002/22021006	Postages & Courier Services	701	70160	02000	800,000	800,000	500,000	2,100,000	800,000	800,000	0	0
		11038002/22021007	Welfare Packages	708	70840	02000	400,000	500,000	100,000	1,000,000	400,000	400,000	0	0
		11038002/22021014	Annual Budget Expenses and Administration	701	70133	02000	100,000	100,000	62,698,095	62,898,095	100,000	100,000	0	0
Christian Pilgrims Board Total							67,650,000	72,050,000	100,198,095	239,898,095	4,650,000	67,850,000	0	0
11052001	Performance Improvement Bureau (PIB)/SERVICOM													
	Overhead Cost						17,700,000	17,700,000	17,700,000	53,100,000	2,900,000	17,700,000	0	0
		11052001/22020101	Local Travel and Transport - Training	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		11052001/22020102	Local Travel and Transport - Others	701	70150	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0
		11052001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	700,000	700,000	700,000	2,100,000	0	700,000	0	0
		11052001/22020302	Books	701	70150	02000	600,000	600,000	600,000	1,800,000	0	600,000	0	0
		11052001/22020303	Newspapers	701	70150	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		11052001/22020304	Magazines & Periodicals	701	70150	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		11052001/22020305	Printing of Non Security Documents	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		11052001/22020401	Maintenance of Motor Vehicle /Transport	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		11052001/22020402	Maintenance of Office Furniture	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11052001/22020404	Maintenance of Office / IT Equipments	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11052001/22020406	Other Maintenance Services	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11052001/22020501	Local Training	701	70150	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	10,000,000	0	0
		11052001/22020801	Motor Vehicle Fuel Cost	701	70150	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		11052001/22021016	Servicom	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
Performance Improvement Bureau (PIB)/SERVICOM Total							17,700,000	17,700,000	17,700,000	53,100,000	2,900,000	17,700,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
11101001	Project Development and Implementation Dept.														
	Overhead Cost							5,650,000	5,650,000	5,700,000	17,000,000	5,650,000	5,650,000	1,649,115	1,801,290
	11101001/22020102		Local Travel and Transport – Others	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
	11101001/22020301		Office Stationeries/Computer Consumables	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	430,400	530,825	
	11101001/22020305		Printing of Non Security Documents	704	70474	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	11101001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	166,000	233,775	
	11101001/22020402		Maintenance of Office Furniture	704	70474	02000	400,000	400,000	400,000	1,200,000	180,000	400,000	0	0	
	11101001/22020404		Maintenance of Office / IT Equipments	704	70474	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	11101001/22020710		Monitoring and Evaluation	704	70474	02000	800,000	800,000	800,000	2,400,000	135,000	800,000	0	0	
	11101001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	220,000	0	219,900	538,775	
	11101001/22020901		Bank Charges	704	70474	02000	100,000	100,000	100,000	300,000	100,000	100,000	2,115	2,515	
	11101001/22021001		Refreshment and Meals	701	70111	02000	400,000	400,000	450,000	1,250,000	400,000	400,000	170,700	435,400	
	11101001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	665,000	0	660,000	0	
	11101001/22021007		Welfare Packages	704	70474	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	60,000	
	11101001/22021014		Annual Budget Expenses and Administration	704	70474	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
	Project Development and Implementation Dept. Total							5,650,000	5,650,000	5,700,000	17,000,000	5,650,000	5,650,000	1,649,115	1,801,290
11184001	Volunteer Service Agency														
	Personnel Cost							0	0	0	0	151,000	0	150,000	0
	11184001/21010101		Basic Salary	701	70160	02000	0	0	0	0	151,000	0	150,000	0	
	Overhead Cost							4,250,000	4,250,000	4,250,000	12,750,000	4,250,000	4,250,000	2,250,000	2,013,000
	11184001/22020101		Local Transport & Travel-Training	701	70160	02000	0	0	0	0	0	0	0	400,000	
	11184001/22020102		Local Transport & Travel-Others	701	70160	02000	700,000	700,000	700,000	2,100,000	12,000	700,000	10,000	1,183,000	
	11184001/22020104		International Transport & Travels - Others	701	70160	02000	0	0	0	0	1,202,000	0	1,200,000	0	
	11184001/22020301		Office Stationeries/Computer Consumables	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	220,000	0	
	11184001/22020305		Printing of Non Security Documents	701	70160	02000	150,000	150,000	150,000	450,000	150,000	150,000	20,000	0	
	11184001/22020312		Service Material	701	70160	02000	0	0	0	0	20,500	0	20,000	0	
	11184001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70160	02000	400,000	400,000	400,000	1,200,000	379,500	400,000	370,000	0	
	11184001/22020402		Maintenance of Office Furniture	701	70160	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0	
	11184001/22020404		Maintenance of Office/IT Equipment	701	70160	02000	150,000	150,000	150,000	450,000	69,500	150,000	50,000	0	
	11184001/22020406		Other Maintenance Services	701	70160	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	60,000	390,000	
	11184001/22020605		Cleaning & Fumigation Services	701	70160	02000	0	0	0	0	80,500	0	80,000	0	
	11184001/22020710		Monitoring and Evaluation	701	70111	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0	
	11184001/22020801		Motor Vehicle Fuel Cost	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	30,000	20,000	
	11184001/22020901		Bank Charges (Other Than Initerest)	701	70160	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	12,000	
	11184001/22021001		Refreshment & Meals	701	70160	02000	200,000	200,000	200,000	600,000	200,000	200,000	40,000	8,000	
	11184001/22021003		Publicity & Advertisements	701	70160	02000	300,000	300,000	300,000	900,000	236,000	300,000	0	0	
	11184001/22021007		Welfare Packages	701	70160	02000	250,000	250,000	250,000	750,000	250,000	250,000	80,000	0	
	11184001/22021014		Annual Budget Defence Expenses & Administration	701	70160	02000	100,000	100,000	100,000	300,000	100,000	100,000	70,000	0	
	Volunteer Service Agency Total							4,250,000	4,250,000	4,250,000	12,750,000	4,401,000	4,250,000	2,400,000	2,013,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
12003001	Enugu State House of Assembly (The Legislature)						584,000,000	507,464,466	510,464,466	1,601,928,932	368,589,766	368,589,766	216,759,898	175,013,305
	Personnel Cost													
		12003001/21010101	Salary	701	70111	02000	87,807,139	88,996,052	89,996,052	266,799,243	74,173,052	167,996,052	72,940,253	72,372,731
		12003001/21010103	consolidated fund charges	701	70111	02000	196,041,875	110,000,000	110,000,000	416,041,875	0	0	0	0
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	43,449,425	45,827,659	46,827,659	136,104,743	40,827,659	40,827,659	9,279,186	9,420,779
		12003001/21020102	Transport Allowance	701	70111	02000	32,142,911	34,286,900	35,286,900	101,716,711	29,286,900	29,286,900	3,255,042	671,084
		12003001/21020103	Meal Subsidy	701	70111	02000	1,308,000	1,510,573	1,510,573	4,329,146	5,510,573	5,510,573	4,816,694	1,438,884
		12003001/21020104	Utility Allowance	701	70111	02000	61,424,544	63,789,363	63,789,363	189,003,270	63,789,363	63,789,363	5,302,991	22,700
		12003001/21020105	Entertainment Allowance	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	15,700,000	1,000,000	15,609,571	13,518,570
		12003001/21020106	Leave allowances	701	70111	02000	6,096,106	7,323,919	7,323,919	20,743,944	33,323,919	33,323,919	4,696,312	3,195,391
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,503,000	5,000,000	6,501,293	5,482,370
		12003001/21020108	Shift Allowance	701	70111	02000	124,000,000	124,000,000	124,000,000	372,000,000	1,400,000	0	1,349,540	513,130
		12003001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	3,800,000	0	3,750,000	2,547,416
		12003001/21020114	Admin Allowance	701	70111	02000	0	0	0	0	1,125,300	1,125,300	348,919	267,430
		12003001/21020115	Annual Allowance	701	70111	02000	0	0	0	0	0	0	0	1,354
		12003001/21020117	Incentive Allowance (Budget)	701	70111	02000	0	0	0	0	0	0	0	693,186
		12003001/21020118	Legislative Aides	701	70111	02000	20,730,000	20,730,000	20,730,000	62,190,000	3,127,000	20,730,000	0	34,909,872
		12003001/21020121	Constituency Allowance	701	70111	02000	0	0	0	0	1,400,000	0	1,335,514	8,915,092
		12003001/21020124	Recess Allowance	701	70411	02000	0	0	0	0	260,000	0	259,730	4,253,835
		12003001/21020125	Inducement Allowance	701	70111	02000	0	0	0	0	694,000	0	693,718	6,306,143
		12003001/21020126	Newspapers Allowance	701	70111	02000	0	0	0	0	0	0	0	1,265,707
		12003001/21020129	Maintenane odf Quaters Allowance	701	70111	02000	0	0	0	0	235,000	0	234,012	1,103,199
		12003001/21020130	Medical Allowance	701	70111	02000	0	0	0	0	0	0	0	20,311
		12003001/21020131	Arrears (Allowance)	701	70111	02000	0	0	0	0	77,000,000	0	76,038,385	3,266,215
		12003001/21020132	Professional Allowance	701	70111	02000	0	0	0	0	3,500,000	0	3,490,457	101,232
		12003001/21020133	Recess Allowance (members)	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21020135	Wardrobe Allowance	701	70111	02000	0	0	0	0	1,700,000	0	1,680,531	5,416
		12003001/21020140	Hardship Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/21020141	Responsibility Allowance	701	70111	02000	0	0	0	0	123,000	0	122,579	897,055
		12003001/21020143	Furniture Allowance	701	70111	02000	0	0	0	0	0	0	0	27,081
		12003001/21020146	Newspaper Allowance	701	70111	02000	0	0	0	0	811,000	0	810,375	3,797,122
		12003001/21020147	Veh. Maintenance Allowance	701	70111	02000	0	0	0	0	4,300,000	0	4,244,798	0
	Overhead Cost						986,000,000	1,008,000,000	1,025,000,000	3,019,000,000	1,024,700,000	1,134,700,000	797,623,589	868,566,759
		12003001/22020101	Local Transport & Travel-Training	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	30,738,000	7,000,000	30,737,500	15,691,000
		12003001/22020102	Local Transport & Travel-Others	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	51,917,200	250,000,000	39,119,460	1,482,000
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	60,000,000	60,000,000	70,000,000	190,000,000	60,000,000	60,000,000	7,483,000	25,295,800
		12003001/22020104	International Transport & Travel-Others	701	70111	02000	50,000,000	55,000,000	60,000,000	165,000,000	0	50,000,000	0	0
		12003001/22020202	Telephone Charges	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	0	0
		12003001/22020203	Internet Access Charges	701	70111	02000	2,000,000	3,000,000	2,000,000	7,000,000	2,000,000	2,000,000	357,000	92,600
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	4,000,000	1,500,000	2,000,000	7,500,000	4,000,000	4,000,000	35,900	47,900
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	15,000,000	2,990,000	1,642,854
		12003001/22020302	Books	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	0	5,000,000	0	18,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		12003001/22020303	Newspapers	701	70111	02000	3,000,000	2,500,000	3,000,000	8,500,000	3,000,000	3,000,000	409,500	1,016,500	
		12003001/22020304	Magazines & Periodicals	701	70111	02000	2,000,000	2,500,000	1,500,000	6,000,000	0	2,000,000	0	0	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	2,500,000	2,500,000	6,000,000	1,000,000	1,000,000	75,000	1,340,000	
		12003001/22020306	Printing of Security Documents	701	70111	02000	1,300,000	1,300,000	1,300,000	3,900,000	500,000	500,000	0	90,000	
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	3,000,000	3,500,000	3,500,000	10,000,000	10,725,000	3,000,000	10,724,500	5,260,000	
		12003001/22020312	Service Materials	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	25,000,000	25,000,000	24,256,000	327,066	
		12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	11,500,800	10,000,000	11,500,000	657,600	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	4,000,000	2,500,000	3,000,000	9,500,000	0	4,000,000	0	1,557,000	
		12003001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	160,700	52,342,380	
		12003001/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	20,000	147,500	
		12003001/22020405	Maintenance of Plants/Generators	701	70111	02000	5,000,000	2,500,000	3,000,000	10,500,000	11,065,000	5,000,000	11,064,700	4,538,550	
		12003001/22020406	Other Maintenance Services	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	30,000,000	780,620	355,040	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	227,900	26,170,825	
		12003001/22020413	Maintenance of other infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	0	0	
		12003001/22020415	Maintenance of Other Infrastructure	701	70111	02000	1,000,000	2,000,000	2,000,000	5,000,000	1,000,000	1,000,000	123,800	1,179,000	
		12003001/22020501	Local Training	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	1,000,000	1,000,000	942,000	50,000	
		12003001/22020502	International Training	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	0	15,000,000	0	0	
		12003001/22020601	Security Services	701	70111	02000	50,000,000	40,000,000	40,000,000	130,000,000	86,500,000	50,000,000	86,488,000	83,500,150	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	1,420,150	903,840	
		12003001/22020703	Legal Services	701	70111	02000	5,000,000	5,000,000	4,000,000	14,000,000	5,000,000	5,000,000	290,000	0	
		12003001/22020710	Monitoring and Evaluation	701	70111	02000	5,000,000	500,000	500,000	6,000,000	0	5,000,000	0	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	0	25,000,000	0	0	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	30,000,000	30,000,000	6,558,200	5,670,380	
		12003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	0	0	0	0	54,000	0	53,959	0	
		12003001/22021001	Refreshment & Meals	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	3,500,000	3,500,000	540,000	68,246,000	
		12003001/22021002	Honorarium Sitting Allowance	701	70111	02000	400,000,000	420,000,000	420,000,000	1,240,000,000	522,500,000	400,000,000	522,490,750	552,867,275	
		12003001/22021003	Publicity & Advertisements	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	2,000,000	886,000	108,000	
		12003001/22021005	Medical Expenses-Local	701	70111	02000	32,000,000	40,000,000	40,000,000	112,000,000	32,000,000	32,000,000	300,000	360,000	
		12003001/22021006	Postage & Courier Services	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	103,000	182,700	
		12003001/22021007	Welfare Packages	701	70111	02000	15,000,000	20,000,000	20,000,000	55,000,000	24,246,000	15,000,000	24,245,950	5,963,000	
		12003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	15,000,000	15,000,000	6,610,000	6,463,800	
		12003001/22021016	Servicom	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		12003001/22021019	Medical Expenses-International	701	70111	02000	20,000,000	20,000,000	22,000,000	62,000,000	20,000,000	20,000,000	6,430,000	5,000,000	
		12003001/22021026	Common services (Committee/Commissions)	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,754,000	20,000,000	200,000	0	
		Enugu State House of Assembly (The Legislature) Total						1,570,000,000	1,515,464,466	1,535,464,466	4,620,928,932	1,393,289,766	1,503,289,766	1,014,383,488	1,043,580,064
23001001	Ministry of Information														
	Personnel Cost						83,607,404	94,456,565	96,102,910	274,166,879	91,453,350	91,453,350	84,004,062	80,589,209	
		23001001/21010101	Basic Salary	708	70830	02000	59,113,990	69,466,005	69,822,430	198,402,425	62,161,890	68,177,890	55,482,058	54,852,693	
		23001001/21020101	Housing/Rent Allowance	708	70830	02000	12,910,000	9,456,780	9,722,310	32,089,090	10,107,780	9,007,780	10,082,989	10,970,547	
		23001001/21020102	Transport Allowance	708	70830	02000	1,226,400	3,660,430	3,922,840	8,809,670	3,810,400	3,489,400	3,809,825	4,074,500	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		23001001/21020103	Meal Subsidy	708	70830	02000	1,557,920	1,889,650	2,001,680	5,449,250	1,629,920	1,557,920	1,629,185	1,728,600
		23001001/21020104	Utility Allowance	708	70830	02000	1,199,400	1,250,670	1,340,270	3,790,340	1,504,400	1,199,400	1,503,600	1,240,800
		23001001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	277,000	0	276,282	132,435
		23001001/21020107	Domestic Staff Allowance	708	70830	02000	1,688,960	1,833,460	2,171,190	5,693,610	1,974,960	1,688,960	1,974,276	2,315,682
		23001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	155,000	0	154,625	22,080
		23001001/21020131	Arrears Allowances	708	70830	02000	0	0	0	0	3,500,000	0	3,419,358	1,731,597
		23001001/21020202	Leave Allowance	708	70830	02000	5,910,734	6,899,570	7,122,190	19,932,494	6,332,000	6,332,000	5,671,864	3,520,275
			Overhead Cost				91,650,000	92,650,000	92,950,000	277,250,000	74,964,000	38,850,000	71,703,444	33,033,087
		23001001/22020101	Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	50,000	800,000	0	266,000
		23001001/22020102	Local Transport & Travel-Others	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	11,208,000	1,500,000	11,207,000	14,534,900
		23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	0	0	61,000
		23001001/22020202	Telephone Charges	708	70830	02000	400,000	400,000	400,000	1,200,000	30,000	400,000	0	0
		23001001/22020203	Internet Access Charges	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	30,000	400,000	22,000	0
		23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	8,000,000	8,000,000	8,200,000	24,200,000	16,570,000	8,000,000	16,569,100	9,950,478
		23001001/22020302	Books	708	70830	02000	400,000	500,000	500,000	1,400,000	30,000	400,000	0	34,500
		23001001/22020303	Newspapers	708	70830	02000	400,000	400,000	400,000	1,200,000	20,000	400,000	0	10,000
		23001001/22020304	Magazines & Periodicals	708	70830	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	5,000
		23001001/22020305	Printing of Non Security Documents (Dairies & Calenders)	708	70830	02000	15,000,000	15,000,000	15,000,000	45,000,000	8,851,000	7,000,000	8,850,000	0
		23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,000	1,000,000	0	0
		23001001/22020312	Service Materials	708	70830	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	85,000	0
		23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	800,000	800,000	800,000	2,400,000	6,002,000	800,000	6,000,000	7,276,000
		23001001/22020501	Local Training	708	70830	02000	7,000,000	7,500,000	7,500,000	22,000,000	1,502,000	1,000,000	1,500,000	81,169
		23001001/22020601	Security Services	708	70830	02000	0	0	0	0	20,000	0	19,000	124,500
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	0	0	21,000	0	20,000	308,100
		23001001/22020702	Information Technology Consulting	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	11,000	2,000,000	0	0
		23001001/22020706	Survey Services	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	0	0	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	800,000	800,000	2,400,000	20,000	800,000	0	0
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	400,000	500,000	500,000	1,400,000	30,000	400,000	0	0
		23001001/22020901	Bank Charges	708	70830	02000	100,000	100,000	100,000	300,000	100,000	100,000	1,045	21,440
		23001001/22021001	Refreshment & Meals	708	70830	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	74,000	0
		23001001/22021002	Honorarium and Sitting Allowance	708	70830	02000	0	0	0	0	25,000	0	24,000	0
		23001001/22021003	Publicity & Advertisements	708	70830	02000	40,000,000	40,000,000	40,000,000	120,000,000	8,787,000	8,500,000	8,786,000	0
		23001001/22021004	Medical Expenses-Local	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000	1,000,000	0	0
		23001001/22021006	Postage & Courier Services	708	70830	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		23001001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		23001001/22021014	Annual Budget Expenses & Administration	708	70830	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		23001001/22021016	Servicom	708	70830	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		23001001/22021019	Medical Exp. International	708	70830	02000	0	0	0	0	4,200,000	0	4,099,299	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	10,000	
		23001001/23020403	Maintenance of Office Building/Residential Quaters	708	70830	02000	0	0	0	0	11,802,000	0	11,800,000	0	
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	300,000	300,000	300,000	900,000	300,000	300,000	202,000	0	
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		23001001/23020406	Other Maintenance Services	708	70830	02000	600,000	700,000	700,000	2,000,000	846,000	400,000	845,000	350,000	
		23001001/23020411	Maintenance of Communication Equipments	708	70830	02000	500,000	500,000	500,000	1,500,000	1,601,000	500,000	1,600,000	0	
		Consolidated Rev Fund Charges						0	0	0	0	10,580,584	0	10,480,585	0
		23001001/22010101	Gratuity	708	70830	02000	0	0	0	0	10,580,584	0	10,480,585	0	
		Ministry of Information Total						175,257,404	187,106,565	189,052,910	551,416,879	176,997,934	130,303,350	166,188,090	113,622,296
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV														
		Personnel Cost						101,021,520	114,317,287	111,287,882	326,626,689	101,021,520	101,021,520	63,083,490	51,035,773
		23003001/21010101	Basic Salary	708	70830	02000	64,080,260	65,004,905	65,980,530	195,065,695	48,080,260	64,080,260	47,274,829	37,581,627	
		23003001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	0	0	0	5,614,490	
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,680,640	4,780,640	0	0	
		23003001/21010104	Wages	708	70830	02000	1,772,930	1,772,930	1,772,930	5,318,790	1,772,930	1,772,930	0	7,680,022	
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	1,897,480	11,008,127	1,836,540	14,742,147	1,897,480	1,897,480	0	0	
		23003001/21020102	Transport Allowance	708	70830	02000	1,051,100	1,558,962	1,750,000	4,360,062	1,051,100	1,051,100	0	0	
		23003001/21020103	Meal Subsidy	708	70830	02000	1,375,300	2,468,521	3,500,000	7,343,821	1,375,300	1,375,300	0	0	
		23003001/21020104	Utility Allowance	708	70830	02000	995,100	1,164,141	4,150,500	6,309,741	995,100	995,100	0	0	
		23003001/21020106	Leave Allowance	708	70830	02000	5,408,026	6,295,216	7,050,000	18,753,242	5,408,026	5,408,026	0	0	
		23003001/21020139	Weighing -in	708	70830	02000	19,660,684	20,263,845	20,466,742	60,391,271	19,660,684	19,660,684	0	0	
		23003001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	16,000,000	0	15,712,892	159,634	
		23003001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	100,000	0	95,769	0	
		Overhead Cost						116,950,000	117,800,000	118,700,000	353,450,000	205,135,200	101,650,000	184,646,840	142,725,418
		23003001/22020101	Local Transport & Travel-Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	1,614,725	
		23003001/22020102	Local Transport & Travel-Others	708	70830	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,500,000	2,500,000	340,200	718,100	
		23003001/22020104	International Transport and Travels – Others	708	70830	02000	0	0	0	0	0	0	0	50,000	
		23003001/22020105	Hotel accomodation	708	70830	02000	0	0	0	0	122,000	0	121,000	0	
		23003001/22020201	Electricity Charges	708	70830	02000	10,000,000	10,000,000	10,000,000	30,000,000	16,156,000	10,000,000	16,155,669	8,478,468	
		23003001/22020202	Telephone Charges	708	70830	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0	
		23003001/22020203	Internet Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	5,000,000	0	1,569,665	
		23003001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	5,000,000	933,600	302,500	
		23003001/22020205	Water Rates	708	70830	02000	400,000	400,000	400,000	1,200,000	405,000	400,000	404,850	1,088,833	
		23003001/22020206	Sewerage Charges	708	70830	02000	300,000	400,000	400,000	1,100,000	50,000	300,000	0	0	
		23003001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	10,000,000	10,000,000	10,000,000	30,000,000	4,618,000	4,000,000	4,617,628	16,419,847	
		23003001/22020302	Books	708	70830	02000	100,000	100,000	100,000	300,000	5,000	100,000	0	0	
		23003001/22020303	Newspapers	708	70830	02000	350,000	400,000	400,000	1,150,000	20,000	350,000	0	186,989	
		23003001/22020304	Magazines & Periodicals	708	70830	02000	500,000	500,000	500,000	1,500,000	30,000	500,000	0	0	
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	5,497,000	0	549,524	325,000	
		23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	0	0	0	2,507,802	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		23003001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,285,000	1,000,000	1,928,383	0
		23003001/22020309	Uniforms & Other Clothing	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	150,000	0
		23003001/22020311	Food Stuff/ Catering Materials Supplies	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020312	Service Materials	708	70830	02000	1,400,000	1,500,000	1,500,000	4,400,000	28,976,500	1,400,000	28,976,270	3,335,053
		23003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	700,000	5,000,000	683,800	1,642,791
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	500,000	500,000	600,000	1,600,000	50,000	500,000	0	0
		23003001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	700,000	800,000	800,000	2,300,000	230,000	700,000	226,000	1,200,000
		23003001/22020404	Maintenance of Office IT Equipment	708	70830	02000	1,800,000	2,000,000	2,000,000	5,800,000	12,507,000	1,800,000	12,506,250	2,888,700
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	3,000,000	3,000,000	3,200,000	9,200,000	7,841,700	3,000,000	7,841,679	4,553,700
		23003001/22020406	Other Maintenance Services	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	12,003,000	3,000,000	12,001,323	8,278,646
		23003001/22020411	Maintenance of Communication Equipments	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,417,500	2,000,000	2,417,220	0
		23003001/22020501	Local Training	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	427,000	0
		23003001/22020601	Security Service	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,582,000	3,000,000	3,581,167	2,325,000
		23003001/22020603	Residential Rent	708	70830	02000	0	0	0	0	50,500	0	50,000	0
		23003001/22020605	Cleaning & Fumigation Services	708	70830	02000	500,000	500,000	500,000	1,500,000	589,000	500,000	588,500	261,000
		23003001/22020701	Financial Consulting	708	70830	02000	0	0	0	0	0	0	0	600,000
		23003001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	841,000	0	840,204	0
		23003001/22020703	Legal Services	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020704	Engineering Services	708	70830	02000	0	0	0	0	155,000	0	154,200	0
		23003001/22020710	Monitoring and Evaluation	708	70830	02000	800,000	1,000,000	1,000,000	2,800,000	50,000	800,000	0	0
		23003001/22020711	Other Consulting Services	708	70830	02000	3,000,000	3,000,000	3,500,000	9,500,000	300,000	3,000,000	0	1,717,080
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	8,000,000	8,000,000	8,000,000	24,000,000	5,446,000	3,000,000	5,445,232	14,214,284
		23003001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	63,240,000	1,000,000	63,239,000	7,252,725
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	40,000,000	40,000,000	40,000,000	120,000,000	14,800,000	35,000,000	14,699,980	37,648,190
		23003001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	3,195	0
		23003001/22020903	Insurance Premium	708	70830	02000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
		23003001/22021001	Refreshments & Meals	708	70830	02000	0	0	0	0	500,000	500,000	291,900	122,100
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	0	0	0	541,000	500,000	540,000	403,700
		23003001/22021003	Publicity & Advertisements	708	70830	02000	0	0	0	0	552,000	0	551,144	0
		23003001/22021006	Postages & Courier Services	708	70830	02000	0	0	0	0	2,242,000	600,000	2,241,086	296,670
		23003001/22021007	Welfare Packages	708	70830	02000	0	0	0	0	1,000,000	1,000,000	244,500	1,205,000
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	446,000	0	445,900	20,225,000
		23003001/22021014	Annual Budget Expenses and Administration	708	70830	02000	0	0	0	0	300,000	300,000	265,000	293,850
		23003001/22021016	Servicom	708	70830	02000	0	0	0	0	300,000	300,000	0	0
		23003001/22021021	Special Days/Celebration	708	70830	02000	0	0	0	0	56,000	0	55,000	0
		23003001/22021026	Common Services (Committee/Commission)	708	70830	02000	0	0	0	0	131,000	0	130,435	0
		Consolidated Rev Fund Charges					19,000,000	19,000,000	19,000,000	57,000,000	55,705,000	12,000,000	50,178,378	49,993,242
		23003001/22010101	Gratuity	701	70133	02000	9,000,000	9,000,000	9,000,000	27,000,000	7,000,000	7,000,000	1,474,587	1,108,009
		23003001/22010102	Pension	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	48,705,000	5,000,000	48,703,791	48,885,233
		Enugu State Broadcasting Service - Radio/TV ESBS/TV Total					236,971,520	251,117,287	248,987,882	737,076,689	361,861,720	214,671,520	297,908,708	243,754,433

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
23013001	Government Printing and Stationery Dept. (Govt. Press)													
	Personnel Cost						23,598,471	23,565,010	24,352,570	71,516,051	37,860,896	37,860,896	22,248,789	30,704,194
	23013001/21010101		Basic Salary	708	70830	02000	16,264,431	16,486,750	16,744,520	49,495,701	28,166,750	28,166,750	14,689,036	18,220,680
	23013001/21020101		Housing/Rent Allowance	708	70830	02000	3,495,793	3,755,270	3,974,310	11,225,373	2,991,380	4,112,380	2,629,860	6,275,101
	23013001/21020102		Transport Allowance	708	70830	02000	735,622	867,210	956,210	2,559,042	1,086,208	1,203,208	983,100	1,391,600
	23013001/21020103		Meal Subsidy	708	70830	02000	330,014	355,450	411,320	1,096,784	700,568	700,568	459,800	622,500
	23013001/21020104		Utility Allowance	708	70830	02000	263,413	344,240	411,030	1,018,683	375,120	401,120	288,300	422,100
	23013001/21020105		Entertainment Allowance	708	70830	02000	0	0	0	0	26,000	0	25,920	39,555
	23013001/21020106		Leave Allowance	708	70830	02000	1,626,448	1,756,090	1,855,180	5,237,718	2,820,870	3,276,870	1,481,194	1,927,609
	23013001/21020107		Domestic Ser Allowance	708	70830	02000	0	0	0	0	456,000	0	455,544	746,586
	23013001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	117,000	0	116,346	29,091
	23013001/21020111		Hazard Allowance	708	70830	02000	882,750	0	0	882,750	465,000	0	464,000	614,000
	23013001/21020131		Arrears Allowance	708	70830	02000	0	0	0	0	656,000	0	655,689	415,372
	Overhead Cost						14,000,000	14,600,000	14,900,000	43,500,000	10,000,000	14,000,000	2,984,138	28,698,598
	23013001/22000000		Printing of Security Documents	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	23,170,000
	23013001/22020101		Local Transport & Travel-Training	708	70830	02000	0	0	0	0	0	0	0	7,000
	23013001/22020102		Local Transport & Travel-Others	708	70830	02000	800,000	800,000	800,000	2,400,000	560,000	800,000	208,000	194,000
	23013001/22020202		Telephone Charges	708	70830	02000	0	0	0	0	240,000	0	238,000	96,250
	23013001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	1,800,000	2,000,000	2,000,000	5,800,000	1,800,000	1,800,000	1,292,840	4,685,700
	23013001/22020303		Newspapers	708	70830	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	23013001/22020304		Magazines & Periodicals	708	70830	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	23013001/22020305		Printing of Non Security Documents	708	70830	02000	700,000	700,000	700,000	2,100,000	678,500	700,000	614,000	0
	23013001/22020312		Service Materials	708	70830	02000	700,000	700,000	800,000	2,200,000	700,000	700,000	143,300	9,450
	23013001/22020401		Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	90,000
	23013001/22020402		Maintenance of Office Furniture	708	70830	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0
	23013001/22020403		Maintenance of Office Building/Residential Qrts.	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
	23013001/22020404		Maintenance of Office IT Equipment	708	70830	02000	500,000	700,000	700,000	1,900,000	500,000	500,000	35,000	35,000
	23013001/22020405		Maintenance of Plants/Generators	708	70830	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
	23013001/22020406		Other Maintenance Services	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	79,000	57,700
	23013001/22020501		Local Training	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	3,000,000	0	0
	23013001/22020605		Cleaning & Fumigation Services	708	70830	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
	23013001/22020801		Motor Vehicle Fuel Cost	708	70830	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	50,000	100,000
	23013001/22020803		Plant/Generator Fuel Cost	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	23013001/22020901		Bank Charges (Other than Interest)	708	70830	02000	0	0	0	0	1,500	0	998	898
	23013001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	205,000	0	204,000	100,000
	23013001/22021003		Publicity & Advertisements	708	70830	02000	0	0	300,000	300,000	0	0	0	6,000
	23013001/22021007		Welfare Packages	708	70830	02000	300,000	300,000	100,000	700,000	95,000	300,000	0	20,000
	23013001/22021014		Annual Budget Expenses and Administration	708	70830	02000	100,000	100,000	100,000	300,000	120,000	100,000	119,000	126,600
	Consolidated Rev Fund Charges						0	0	0	0	15,723,568	0	15,623,568	0
	23013001/22010101		Gratuity	701	70133	02000	0	0	0	0	15,723,568	0	15,623,568	0
	Government Printing and Stationery Dept. (Govt. Press) Total						37,598,471	38,165,010	39,252,570	115,016,051	63,584,464	51,860,896	40,856,495	59,402,792

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
23055001	Enugu State Printing and Publishing Company (Daily Star)														
	Personnel Cost						32,438,320	33,363,490	34,222,580	100,024,390	32,438,320	32,438,320	25,042,419	24,515,891	
	23055001/21010101		Basic Salary	708	70830	02000	19,222,460	19,604,380	20,122,910	58,949,750	25,122,460	19,222,460	25,042,419	15,340,302	
	23055001/21010103		Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	780,640	4,780,640	0	9,175,589	
	23055001/21020101		Housing/Rent Allowance	708	70830	02000	3,788,560	3,856,080	3,922,740	11,567,380	1,888,560	3,788,560	0	0	
	23055001/21020102		Transport Allowance	708	70830	02000	846,050	885,450	922,150	2,653,650	846,050	846,050	0	0	
	23055001/21020103		Meal Subsidy	708	70830	02000	456,730	473,780	521,340	1,451,850	456,730	456,730	0	0	
	23055001/21020104		Utility Allowance	708	70830	02000	455,320	590,120	610,230	1,655,670	455,320	455,320	0	0	
	23055001/21020106		Leave Allowance	708	70830	02000	2,888,560	3,173,040	3,342,570	9,404,170	2,888,560	2,888,560	0	0	
	Overhead Cost						15,980,000	16,260,000	16,810,000	49,050,000	36,294,000	15,980,000	32,462,615	38,965,224	
	23055001/22020101		Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
	23055001/22020102		Local Transport & Travel-Others	708	70830	02000	600,000	700,000	800,000	2,100,000	941,000	600,000	940,040	697,150	
	23055001/22020201		Electricity Charges	708	70830	02000	450,000	500,000	500,000	1,450,000	109,000	450,000	0	0	
	23055001/22020202		Telephone Charges	708	70830	02000	200,000	200,000	200,000	600,000	200,000	200,000	80,500	14,500	
	23055001/22020203		Internet Access Charges	708	70830	02000	150,000	150,000	200,000	500,000	240,000	150,000	239,800	167,600	
	23055001/22020204		Satellite Broadcasting Access Charges	708	70830	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	23055001/22020205		Water Rates	708	70830	02000	100,000	100,000	100,000	300,000	233,000	100,000	232,000	0	
	23055001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,850,000	4,000,000	1,847,310	7,706,760	
	23055001/22020302		Books	708	70830	02000	120,000	150,000	200,000	470,000	120,000	120,000	0	0	
	23055001/22020303		Newspapers	708	70830	02000	300,000	300,000	300,000	900,000	332,000	300,000	332,000	327,300	
	23055001/22020304		Magazines & Periodicals	708	70830	02000	300,000	300,000	300,000	900,000	77,000	300,000	0	3,200	
	23055001/22020305		Printing of Non Security Documents	708	70830	02000	0	0	0	0	24,811,000	0	24,810,900	15,318,700	
	23055001/22020312		Service Materials	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	0	0	
	23055001/22020401		Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	400,000	400,000	400,000	1,200,000	10,000	400,000	10,000	0	
	23055001/22020402		Maintenance of Office Furniture	708	70830	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	0	795,500	
	23055001/22020403		Maintenance of Office Building/Residential Qrts.	708	70830	02000	500,000	500,000	600,000	1,600,000	38,000	500,000	37,700	144,000	
	23055001/22020404		Maintenance of Office IT Equipment	708	70830	02000	500,000	500,000	500,000	1,500,000	24,000	500,000	24,000	66,100	
	23055001/22020405		Maintenance of Plants/Generators	708	70830	02000	800,000	800,000	800,000	2,400,000	255,000	800,000	254,600	82,050	
	23055001/22020406		Other Maintenance Services	708	70830	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	523,350	8,737,595	
	23055001/22020411		Maintenance of Communication Equipments	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	23055001/22020501		Local Training	708	70830	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	23055001/22020605		Cleaning & Fumigation Services	708	70830	02000	450,000	450,000	500,000	1,400,000	246,000	450,000	245,500	132,200	
	23055001/22020703		Legal Services	708	70830	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	23055001/22020711		Other Consulting Services	708	70830	02000	0	0	0	0	0	0	0	1,557,000	
	23055001/22020801		Motor Vehicle Fuel Cost	708	70830	02000	850,000	850,000	850,000	2,550,000	850,000	850,000	415,625	0	
	23055001/22020803		Plant/Generator Fuel Cost	708	70830	02000	300,000	300,000	300,000	900,000	752,000	300,000	751,300	602,750	
	23055001/22020901		Bank Charges(Other Than Interest)	708	70830	02000	30,000	30,000	30,000	90,000	30,000	30,000	500	20,314	
	23055001/22021001		Refreshments & Meals	708	70830	02000	200,000	200,000	200,000	600,000	1,446,000	200,000	1,445,940	1,381,850	
	23055001/22021007		Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	271,550	1,125,955	
	23055001/22021014		Annual Budget Expenses and Administration	708	70830	02000	30,000	30,000	30,000	90,000	30,000	30,000	0	84,700	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
Consolidated Rev Fund Charges							11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	11,000,000	1,943,389	0	
		23055001/22010100	Pension	701	70150	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0	
		23055001/22010101	Gratuity	701	70150	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	7,000,000	1,943,389	0	
Enugu State Printing and Publishing Company (Daily Star) Total							59,418,320	60,623,490	62,032,580	182,074,390	79,732,320	59,418,320	59,448,423	63,481,115	
24004001	Nigerian Security and Civil Defence														
	Personnel Cost						0	0	0	0	312,000	0	310,909	0	
		24004001/21020106	Leave Allowance	702	70220	02000	0	0	0	0	312,000	0	310,909	0	
Nigerian Security and Civil Defence Total							0	0	0	0	312,000	0	310,909	0	
25001001	Office of the Head of State Civil Service														
	Personnel Cost						1,318,436,294	1,337,306,430	1,348,306,430	4,004,049,154	1,063,147,354	1,272,539,814	1,053,529,805	967,258,511	
		25001001/21010101	Basic Salary	701	70131	02000	151,338,970	166,786,880	176,786,880	494,912,730	351,338,970	151,338,970	351,210,294	334,627,426	
		25001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	1,123,726,940	1,123,726,940	1,123,726,940	3,371,180,820	0	1,077,830,460	0	722,654	
		25001001/21020101	Housing/Rent Allowance	701	70131	02000	20,333,567	20,734,630	21,734,630	62,802,827	20,333,567	20,333,567	15,362,481	17,024,243	
		25001001/21020102	Transport Allowance	701	70131	02000	6,047,890	6,557,910	6,557,910	19,163,710	6,047,890	6,047,890	5,292,118	6,249,900	
		25001001/21020103	Meal Subsidy	701	70131	02000	3,789,065	4,155,560	4,155,560	12,100,185	3,789,065	3,789,065	2,899,800	2,636,600	
		25001001/21020104	Utility Allowance	701	70131	02000	2,000,786	2,644,380	2,644,380	7,289,546	56,000,786	2,000,786	55,572,320	50,997,241	
		25001001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	54,000,000	0	53,867,785	49,319,801	
		25001001/21020106	Leave Allowance	701	70131	02000	11,199,076	12,700,130	12,700,130	36,599,336	31,199,076	11,199,076	30,459,813	12,424,676	
		25001001/21020107	Domestic Staff Allowance	701	70131	02000	0	0	0	0	204,000,000	0	203,637,498	187,727,216	
		25001001/21020108	Shift Allowance	701	70131	02000	0	0	0	0	374,000	0	373,466	364,140	
		25001001/21020111	Hazard Allowance	701	70131	02000	0	0	0	0	362,000	0	361,327	0	
		25001001/21020114	Administrative Allowance	701	70131	02000	0	0	0	0	0	0	0	10,399	
		25001001/21020119	Personnel Assistant	701	70131	02000	0	0	0	0	23,000,000	0	22,880,681	25,390,843	
		25001001/21020121	Constituency Allowance	701	70131	02000	0	0	0	0	7,500,000	0	7,226,538	5,058,577	
		25001001/21020124	Recess Allowance	701	70131	02000	0	0	0	0	0	0	0	2,167,961	
		25001001/21020131	Arrears Allowance	701	70131	02000	0	0	0	0	48,000,000	0	47,596,989	40,582,376	
		25001001/21020132	Professional Duty Allowance	701	70131	02000	0	0	0	0	33,500,000	0	33,195,574	26,485,441	
		25001001/21020138	Auditors Allowance	701	70131	02000	0	0	0	0	2,000	0	2,000	4,842	
		25001001/21020140	Hardship Allowance	701	70131	02000	0	0	0	0	1,700,000	0	1,625,970	2,167,960	
		25001001/21020144	Secreterial Allowance	701	70131	02000	0	0	0	0	0	0	0	150	
		25001001/21020146	Newspaper Allowance	701	70131	02000	0	0	0	0	37,500,000	0	37,491,007	34,564,829	
		25001001/21020147	Veh Maintenece Allwance	701	70131	02000	0	0	0	0	184,500,000	0	184,474,145	168,731,237	
Overhead Cost							56,650,000	57,700,000	57,700,000	172,050,000	211,600,019	48,650,000	193,853,793	316,073,684	
		25001001/22020101	Local Transport & Travel-Training	701	70131	02000	1,100,000	1,200,000	1,200,000	3,500,000	1,100,000	1,100,000	350,000	223,505,601	
		25001001/22020102	Local Transport & Travel-Others	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	986,500	3,000,000	886,500	0	
		25001001/22020103	International Transport & Travel-Training	701	70131	02000	0	0	0	0	700,500	0	700,000	317,000	
		25001001/22020104	International Transport & Travel-Others	701	70131	02000	3,200,000	3,500,000	3,500,000	10,200,000	6,300,000	3,200,000	0	0	
		25001001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0	0	300,000	
		25001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	300,000	0	200,000	20,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		25001001/22020203	Internet Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	20,000	
		25001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	408,853	300,000	308,853	177,300	
		25001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,552,761	2,000,000	5,452,761	2,019,757	
		25001001/22020302	Books	701	70131	02000	250,000	300,000	300,000	850,000	5,000	250,000	0	0	
		25001001/22020303	Newspapers	701	70111	02000	200,000	200,000	200,000	600,000	200,000	200,000	50,000	164,500	
		25001001/22020305	Printing of Non Security Documents	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	15,000	2,000,000	0	0	
		25001001/22020306	Printing of Security Documents	701	70131	02000	50,000	50,000	50,000	150,000	1,140,000	50,000	1,040,000	25,000	
		25001001/22020312	Service Materials	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	8,374,500	4,000,000	8,274,500	5,154,400	
		25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	900,000	900,000	900,000	2,700,000	1,062,100	900,000	962,100	773,900	
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	9,000	105,000	
		25001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70131	02000	0	0	0	0	59,035,357	0	58,935,357	41,751,968	
		25001001/22020404	Maintenance of Office IT Equipment	701	70131	02000	500,000	500,000	500,000	1,500,000	3,666,000	500,000	3,566,000	702,000	
		25001001/22020405	Maintenance of Plants/Generators	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		25001001/22020406	Other Maintenance Services	701	70131	02000	900,000	900,000	900,000	2,700,000	4,389,937	900,000	4,289,937	937,750	
		25001001/22020501	Local Training (computer training for state civil servants)	701	70131	02000	0	0	0	0	1,060,100	0	1,060,000	0	
		25001001/22020503	Training and Staff Development	701	70131	02000	3,500,000	3,500,000	3,500,000	10,500,000	1,215,400	3,500,000	1,115,400	1,583,200	
		25001001/22020504	Civil Service Examination	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000	1,000,000	0	0	
		25001001/22020505	ICT Training for Civil Servants	701	70131	02000	1,500,000	1,500,000	1,500,000	4,500,000	20,000	1,500,000	0	0	
		25001001/22020601	Security Services	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,033,014	5,000,000	3,933,014	5,638,503	
		25001001/22020605	Cleaning & Fumigation Services	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,757,672	1,000,000	5,657,672	11,492,523	
		25001001/22020702	Information Technology Consulting	701	70131	02000	1,800,000	1,800,000	1,800,000	5,400,000	5,002,000	1,800,000	5,000,000	0	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	77,000	4,164,200	
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	50,000	50,000	50,000	150,000	809,030	50,000	709,030	548,400	
		25001001/22020901	Bank Charges (Other than Interest)	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	135,000	100,000	
		25001001/22021001	Refreshments & Meals	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,204,800	1,000,000	3,104,800	5,243,643	
		25001001/22021003	Publicity & Advertisements	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	352,506	10,000	
		25001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	7,418,495	0	7,318,495	6,193,240	
		25001001/22021008	Subscription To Professional Bodies	701	70133	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	12,000	
		25001001/22021013	Promotion (Service Wide)	701	70111	02000	350,000	400,000	400,000	1,150,000	600,000	350,000	500,000	5,101,700	
		25001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	550,000	600,000	600,000	1,750,000	30,000	550,000	6,000	12,100	
		25001001/22021016	Servicecom	701	70131	02000	4,500,000	5,000,000	5,000,000	14,500,000	50,000	4,500,000	0	0	
		25001001/22021021	Special Days/Celebrations(civil service week celebration)	701	70131	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,100,000	0	2,000,000	0	
		25001001/22030107	Furniture Advance	701	70131	02000	0	0	0	0	77,860,000	0	77,859,868	0	
		Consolidated Rev Fund Charges						10,505,000,000	10,505,000,000	11,005,000,000	32,015,000,000	5,705,000,000	12,005,000,000	5,623,466,163	5,012,034,249
		25001001/22010101	Gratuity	701	70112	02000	5,000,000,000	5,000,000,000	5,500,000,000	15,500,000,000	500,000,000	6,500,000,000	476,004,335	106,714,458	
		25001001/22010102	Pension	701	70111	02000	5,500,000,000	5,500,000,000	5,500,000,000	16,500,000,000	5,200,000,000	5,500,000,000	5,147,461,827	4,904,944,757	
		25001001/22010103	Death Benefits	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	375,034	
		Office of the Head of State Civil Service Total						11,880,086,294	11,900,006,430	12,411,006,430	36,191,099,154	6,979,747,373	13,326,189,814	6,870,849,762	6,295,366,444

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
25005001	Establishment, Pension and Training														
	Overhead Cost						5,710,000	6,810,000	6,810,000	19,330,000	5,710,000	5,710,000	1,244,823	1,300,480	
	25005001/22020102		Local Transport & Travel-Others	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	25005001/22020202		Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	2,028	
	25005001/22020301		Office Stationeries/Computer Consumables	701	70131	02000	700,000	700,000	700,000	2,100,000	1,244,000	700,000	1,243,842	1,294,718	
	25005001/22020302		Books	701	70131	02000	20,000	20,000	20,000	60,000	20,000	20,000	0	0	
	25005001/22020303		Newspapers	701	70131	02000	40,000	40,000	40,000	120,000	40,000	40,000	0	0	
	25005001/22020304		Magazines & Periodicals	701	70131	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
	25005001/22020305		Printing of Non Security Documents	701	70131	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0	
	25005001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0	
	25005001/22020402		Maintenance of Office Furniture	701	70131	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
	25005001/22020404		Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	25005001/22020406		Other Maintenance Services	701	70131	02000	100,000	100,000	100,000	300,000	98,500	100,000	0	0	
	25005001/22020501		Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	25005001/22020710		Monitoring and Evaluation	701	70131	02000	800,000	900,000	900,000	2,600,000	256,000	800,000	0	0	
	25005001/22020901		Bank Charges (Other than Interest)	701	70111	02000	0	0	0	0	1,500	0	981	3,734	
	25005001/22021001		Refreshments & Meals	701	70131	02000	0	500,000	500,000	1,000,000	0	0	0	0	
	25005001/22021003		Publicity & Advertisements	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	25005001/22021007		Welfare Package	701	70111	02000	400,000	600,000	600,000	1,600,000	400,000	400,000	0	0	
	25005001/22021014		Annual Budget Expenses and Administration	701	70131	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	Establishment, Pension and Training Total						5,710,000	6,810,000	6,810,000	19,330,000	5,710,000	5,710,000	1,244,823	1,300,480	
25005002	Public Service Department														
	Overhead Cost						4,850,000	5,160,000	5,260,000	15,270,000	5,500,000	5,500,000	0	0	
	25005002/22020102		Local Transport & Travel-Others	701	70131	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	25005002/22020301		Office Stationeries/Computer Consumables	701	70131	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0	
	25005002/22020303		Newspapers	701	70131	02000	50,000	60,000	60,000	170,000	50,000	50,000	0	0	
	25005002/22020312		Service Materials	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	25005002/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0	
	25005002/22020402		Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	25005002/22020404		Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	25005002/22020405		Maintenance of Plants/Generators	701	70131	02000	250,000	250,000	300,000	800,000	250,000	250,000	0	0	
	25005002/22020406		Other Maintenance Services	701	70131	02000	350,000	350,000	400,000	1,100,000	350,000	350,000	0	0	
	25005002/22020414		Maintenance of other infrastructure	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	25005002/22020501		Local Training	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	25005002/22020801		Motor Vehicle Fuel Cost	701	70131	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	25005002/22020803		Plant/Generator Fuel Cost	701	70131	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0	
	25005002/22021001		Refreshments & Meals	701	70131	02000	0	0	0	0	200,000	200,000	0	0	
	25005002/22021007		Welfare Packages	701	70131	02000	0	0	0	0	400,000	400,000	0	0	
	25005002/22021014		Annual Budget Expenses and Administration	701	70131	02000	0	0	0	0	50,000	50,000	0	0	
	Public Service Department Total						4,850,000	5,160,000	5,260,000	15,270,000	5,500,000	5,500,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
25006001	Staff Development Center													
	Overhead Cost						0	0	0	0	600,760	0	600,693	703,582
		25006001/22020803	Plants/Generator Fuel Cost	701	70131	02000	0	0	0	0	600,080	0	600,057	698,500
		25006001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	0	0	0	0	680	0	637	5,082
	Staff Development Center Total						0	0	0	0	600,760	0	600,693	703,582
40001001	Office of the State Auditor General													
	Personnel Cost						50,217,440	53,929,420	56,779,320	160,926,180	56,730,210	56,730,210	34,145,624	42,493,948
		40001001/21010101	Basic Salary	701	70112	02000	34,883,770	36,105,160	38,351,210	109,340,140	35,907,420	35,907,420	23,316,712	29,297,667
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	5,178,650	5,178,650	0	0
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	7,012,020	7,502,150	7,690,790	22,204,960	7,322,490	7,322,490	4,878,889	6,112,745
		40001001/21020102	Transport Allowance	701	70112	02000	1,762,600	2,803,200	2,997,340	7,563,140	1,762,600	1,762,600	1,674,200	2,134,200
		40001001/21020103	Meal Subsidy	701	70112	02000	814,800	1,204,210	1,306,270	3,325,280	814,800	814,800	731,700	921,900
		40001001/21020104	Utility Allowance	701	70112	02000	609,600	870,300	901,460	2,381,360	609,600	609,600	504,700	660,300
		40001001/21020105	Entertainment Allowance	701	70112	02000	55,200	63,900	65,780	184,880	55,200	55,200	22,680	39,690
		40001001/21020106	Leave Allowance	701	70112	02000	3,590,770	3,850,350	3,901,300	11,342,420	3,296,770	3,590,770	2,283,455	2,305,678
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	1,214,800	1,250,120	1,280,050	3,744,970	1,214,800	1,214,800	303,696	658,008
		40001001/21020108	Shift Duty Allowance	701	70111	02000	225,750	230,150	235,020	690,920	225,750	225,750	107,842	84,943
		40001001/21020131	Arrears Allowance	701	70112	02000	0	0	0	0	294,000	0	293,350	252,124
		40001001/21020138	Auditors Allowance	701	70112	02000	46,690	48,080	48,300	143,070	46,690	46,690	28,100	25,283
		40001001/21020144	Secretarial Allowance	701	70121	02000	1,440	1,800	1,800	5,040	1,440	1,440	300	1,410
		40001001/21020202	Contributory Pension	701	70112	02000	0	0	0	0	0	0	0	0
	Overhead Cost						17,100,000	10,750,000	10,900,000	38,750,000	39,713,800	19,950,000	35,437,497	26,115,376
		40001001/22020101	Local Transport & Travel-Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,981,000	900,000	2,980,000	4,177,805
		40001001/22020102	Local Transport & Travel-Others	701	70112	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,387,500	1,500,000	2,387,480	2,013,920
		40001001/22020201	Electricity Charges	701	70112	02000	0	100,000	100,000	200,000	0	0	0	10,000
		40001001/22020202	Telephone Charges	701	70112	02000	100,000	100,000	100,000	300,000	122,000	30,000	121,000	4,500
		40001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	161,500	60,000	161,065	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	900,000	900,000	900,000	2,700,000	1,200,000	1,800,000	1,199,280	1,207,720
		40001001/22020302	Books	701	70112	02000	0	0	0	0	199,000	100,000	0	0
		40001001/22020303	Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	5,000	150,000	0	0
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	6,500,000	400,000	500,000	7,400,000	8,452,300	8,000,000	8,451,200	8,152,500
		40001001/22020306	Printing of Security Document	701	70111	02000	400,000	0	0	400,000	0	0	0	0
		40001001/22020312	Service Materials	701	70112	02000	200,000	200,000	200,000	600,000	296,500	0	296,180	199,603
		40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	1,945,000	500,000	1,944,700	867,550
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	150,000	150,000	450,000	737,000	150,000	736,000	236,700
		40001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	500,000	500,000	500,000	1,500,000	1,030,000	1,500,000	1,027,590	3,833,347
		40001001/22020404	Maintenance of Office IT Equipment	701	70112	02000	650,000	650,000	650,000	1,950,000	6,169,000	350,000	5,950,665	1,338,578
		40001001/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	284,000	200,000	283,800	32,900
		40001001/22020406	Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	195,000	300,000	191,080	150,000
		40001001/22020415	Maintenance of other infrastructure	701	70112	02000	100,000	100,000	100,000	300,000	199,000	100,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		40001001/22020501	Local Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,016,000	300,000	6,015,000	200,000	
		40001001/22020506	Seminar and Conferences	701	70112	02000	0	0	0	0	431,000	0	430,000	0	
		40001001/22020605	Cleaning & Fumigation Services	701	70112	02000	250,000	250,000	250,000	750,000	329,000	200,000	328,425	170,590	
		40001001/22020701	Financial Consulting	701	70112	02000	0	0	0	0	41,000	0	40,000	0	
		40001001/22020710	Monitoring and Evaluation	701	70112	02000	300,000	300,000	300,000	900,000	2,000	200,000	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	250,000	700,000	223,647	125,757	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	300,000	300,000	277,765	144,064	
		40001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	10,000	10,000	833	1,246	
		40001001/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	968,000	200,000	967,870	1,851,695	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	50,000	50,000	0	300,000	
		40001001/22021003	Publicity & Advertisements	701	70112	02000	0	0	0	0	101,000	0	100,000	0	
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	100,000	100,000	10,000	0	
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	0	150,000	150,000	19,500	51,900	
		40001001/22021007	Welfare Packages	701	70112	02000	400,000	400,000	400,000	1,200,000	642,000	500,000	641,416	520,000	
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	500,000	550,000	600,000	1,650,000	300,000	300,000	0	478,000	
		40001001/22021014	Annual Budget Expenses and Administration	701	70112	02000	200,000	200,000	200,000	600,000	654,000	100,000	653,000	47,000	
		40001001/22021016	Servicom	701	70112	02000	200,000	200,000	200,000	600,000	11,000	200,000	0	0	
		40001001/22021023	Final Accounts Preparation/Verification Expenses	701	70112	02000	0	0	0	0	2,995,000	1,000,000	0	0	
		Office of the State Auditor General Total						67,317,440	64,679,420	67,679,320	199,676,180	96,444,010	76,680,210	69,583,121	68,609,323
40001002	Office of the Auditor General for Local Government														
							49,665,250	55,232,681	55,767,975	160,665,906	47,758,168	47,758,168	19,106,116	24,145,384	
		Personnel Cost													
		40001002/21010101	Basic Salary	701	70112	02000	34,665,780	38,955,421	39,007,865	112,629,066	33,368,625	33,368,625	12,500,164	14,563,467	
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	6,077,820	6,255,150	6,322,790	18,655,760	6,266,376	6,266,376	2,746,749	4,876,662	
		40001002/21020102	Transport Allowance	701	70112	02000	2,762,600	2,803,200	2,997,340	8,563,140	2,369,800	2,369,800	864,800	1,113,800	
		40001002/21020103	Meal Subsidy	701	70112	02000	814,800	1,204,210	1,306,270	3,325,280	1,021,200	1,021,200	391,700	503,900	
		40001002/21020104	Utility Allowance	701	70112	02000	609,600	870,300	901,460	2,381,360	567,000	666,000	259,100	336,800	
		40001002/21020105	Entertainment Allowance	701	70112	02000	55,200	63,900	65,780	184,880	81,000	81,000	39,285	60,750	
		40001002/21020106	Leave Allowance	701	70112	02000	3,590,770	3,850,350	3,901,300	11,342,420	3,153,867	3,336,867	1,399,451	1,156,210	
		40001002/21020107	Domestic Staff Allowance	701	70112	02000	814,800	950,120	980,050	2,744,970	797,800	614,800	797,202	1,138,860	
		40001002/21020108	Shift Duty Allowance	701	70111	02000	225,750	230,150	235,020	690,920	0	0	0	0	
		40001002/21020131	Arrears Allowance	701	70112	02000	0	0	0	0	99,000	0	98,499	382,102	
		40001002/21020138	Auditor's Allowance	701	70112	02000	46,690	48,080	48,300	143,070	33,500	33,500	9,167	12,833	
		40001002/21020144	Secretarial Allowance	701	70112	02000	1,440	1,800	1,800	5,040	0	0	0	0	
							13,500,000	13,550,000	13,700,000	40,750,000	17,000,000	17,000,000	2,500,752	2,554,302	
		Overhead Cost													
		40001002/22020101	Local Transport & Travel-Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	700,000	700,000	0	121,200	
		40001002/22020102	Local Transport & Travel-Others	701	70112	02000	1,500,000	1,500,000	1,500,000	4,500,000	8,000,000	8,000,000	232,700	72,548	
		40001002/22020105	Hotel accomodation	701	70112	02000	0	0	0	0	31,000	0	30,000	0	
		40001002/22020202	Telephone Charges	701	70112	02000	100,000	100,000	100,000	300,000	69,000	100,000	13,000	524,250	
		40001002/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	0	0	0	0	
		40001002/22020301	Office Stationeries/Computer Consumables	701	70112	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	440,820	1,155,700	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		40001002/22020302	Books	701	70112	02000	400,000	400,000	400,000	1,200,000	3,500	0	3,000	5,000	
		40001002/22020303	Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	100,000	100,000	31,600	0	
		40001002/22020305	Printing of Non Security Document (Auditor General's Report)	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	2,000,000	4,800	0	
		40001002/22020306	Printing of Security Document	701	70112	02000	400,000	400,000	500,000	1,300,000	150,000	150,000	0	0	
		40001002/22020312	Service Materials	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	51,600	0	
		40001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	360,650	73,800	
		40001002/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	10,750	
		40001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	100,500	31,000	
		40001002/22020404	Maintenance of Office IT Equipment	701	70112	02000	650,000	650,000	650,000	1,950,000	314,000	650,000	91,000	0	
		40001002/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	505,000	200,000	230,100	0	
		40001002/22020406	Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	150,000	150,000	104,500	342,845	
		40001002/22020415	Maintenance of other infrastructure	701	70112	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		40001002/22020501	Local Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	300,000	300,000	0	0	
		40001002/22020605	Cleaning & Fumigation Services	701	70112	02000	250,000	250,000	250,000	750,000	250,000	250,000	105,400	0	
		40001002/22020710	Monitoring and Evaluation	701	70112	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		40001002/22020801	Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	341,930	21,078	
		40001002/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	148,350	159,440	
		40001002/22020901	Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	3,500	0	3,252	36,691	
		40001002/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	148,950	0	
		40001002/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	24,000	0	23,600	0	
		40001002/22021007	Welfare Packages	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		40001002/22021008	Subscription To Professional Bodies	701	70112	02000	500,000	550,000	600,000	1,650,000	150,000	150,000	0	0	
		40001002/22021014	Annual Budget Expenses and Administration	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	35,000	0	
		40001002/22021016	Servicecom	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		Office of the Auditor General for Local Government Total					63,165,250	68,782,681	69,467,975	201,415,906	64,758,168	64,758,168	21,606,869	26,699,686	
47001001	Civil Service Commission (CSC)														
		Personnel Cost					69,479,040	72,330,500	73,455,101	215,264,641	69,479,040	69,479,040	47,215,934	44,562,026	
		47001001/21010101	Basic Salary	701	70131	02000	30,587,710	31,912,450	32,211,830	94,711,990	32,287,710	30,587,710	32,286,819	28,206,529	
		47001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0	
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,301,700	26,301,700	26,301,700	78,905,100	22,073,700	26,301,700	0	0	
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	6,297,390	6,616,480	6,934,570	19,848,440	6,467,390	6,297,390	6,458,325	9,015,731	
		47001001/21020102	Transport Allowance	701	70111	02000	1,438,200	1,734,560	1,992,450	5,165,210	2,313,200	1,438,200	2,312,300	2,222,700	
		47001001/21020103	Meal Subsidy	701	70111	02000	545,400	582,130	611,280	1,738,810	895,400	545,400	894,017	931,300	
		47001001/21020104	Utility Allowance	701	70111	02000	618,400	633,580	644,530	1,896,510	676,400	618,400	675,700	652,000	
		47001001/21020105	Entertainment Allowance	701	70111	02000	37,260	37,830	38,961	114,051	37,260	37,260	13,365	38,475	
		47001001/21020106	Leave Allowance	701	70111	02000	3,045,580	3,904,370	4,112,380	11,062,330	3,126,580	3,045,580	3,126,320	2,186,494	
		47001001/21020107	Domestic Staff Allowance	701	70111	02000	607,400	607,400	607,400	1,822,200	437,400	607,400	287,004	695,970	
		47001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	89,000	0	88,821	107,518	
		47001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	116,000	0	115,200	115,200	
		47001001/21020131	Arrears Allowance	701	70111	02000	0	0	0	0	959,000	0	958,063	390,109	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
Overhead Cost							30,150,000	30,200,000	30,800,000	91,150,000	34,568,000	31,800,000	32,055,242	36,285,863
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,577,000	2,000,000	2,576,760	20,000
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	100,000	4,000,000	95,000	0
		47001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	179,000	0	178,000	180,000
		47001001/22020203	Internet Access Charges	701	70131	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
		47001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020205	Water Rate	701	70133	02000	0	0	0	0	56,000	0	55,000	12,000
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	2,500,000	2,500,000	2,500,000	7,500,000	10,628,000	2,500,000	10,627,000	18,712,367
		47001001/22020302	Books	701	70131	02000	250,000	250,000	300,000	800,000	387,000	250,000	386,000	221,000
		47001001/22020303	Newspapers	701	70131	02000	250,000	250,000	250,000	750,000	31,000	250,000	30,000	0
		47001001/22020304	Magazines & Periodicals	701	70131	02000	300,000	300,000	300,000	900,000	590,000	300,000	0	0
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	900,000	900,000	1,000,000	2,800,000	2,581,000	900,000	2,580,000	2,115,000
		47001001/22020306	Printing of Security Documents	701	70131	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
		47001001/22020309	Uniform & Other Clothing	701	70131	02000	0	0	0	0	6,000	0	5,500	0
		47001001/22020312	Service Materials	701	70131	02000	300,000	300,000	300,000	900,000	200,500	300,000	200,000	0
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,407,000	2,000,000	2,406,000	2,084,183
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	98,800	704,070
		47001001/22020403	Maintenance of Building Residential Qtrs	701	70131	02000	300,000	300,000	400,000	1,000,000	50,000	300,000	40,000	6,000
		47001001/22020404	Maintenance of Office /IT Equipments	701	70131	02000	100,000	100,000	100,000	300,000	365,000	100,000	364,000	68,000
		47001001/22020405	Maintenance of Plant and Generators	701	70131	02000	250,000	250,000	250,000	750,000	20,000	250,000	19,000	0
		47001001/22020406	Other Maintenance Services	701	70131	02000	300,000	300,000	300,000	900,000	310,000	300,000	288,830	2,512,150
		47001001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	3,018,000	500,000	3,017,200	80,000
		47001001/22020504	Civil Service Examination	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	42,000	5,000,000	0	0
		47001001/22020605	Cleaning & Fumigation Services	701	70131	02000	400,000	400,000	500,000	1,300,000	750,000	400,000	0	0
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,321,000	2,000,000	4,320,000	3,937,118
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	181,250	0
		47001001/22020901	Bank Charges (Other than Interest)	701	70131	02000	0	0	0	0	102,500	0	101,402	907,030
		47001001/22021001	Refreshments & Meals	701	70131	02000	800,000	800,000	800,000	2,400,000	3,261,000	800,000	3,260,000	3,050,545
		47001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	700,000	700,000	700,000	2,100,000	211,000	0	210,000	1,671,400
		47001001/22021003	Publicity & Advertisements	701	70131	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	233,500	0
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	0	0	64,000	0	63,000	5,000
		47001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	411,000	0	410,000	0
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	50,000	800,000	0	0
		47001001/22021012	Discipline and Appointment (State Wide)	701	70111	02000	700,000	700,000	800,000	2,200,000	50,000	700,000	0	0
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	400,000	4,000,000	309,000	0
		47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	0	0	50,000	500,000	0	0
			Servicecom	701	70131	02000	0	0	0	0	50,000	450,000	0	0
		47001001/22021026	Common services (Committee/Commissions)	701	70131	02000	0	0	0	0	50,000	600,000	0	0
Civil Service Commission (CSC) Total							99,629,040	102,530,500	104,255,101	306,414,641	104,047,040	101,279,040	79,271,176	80,847,889

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
47001002	Local Government Service Commission													
	Personnel Cost						34,087,257	34,560,600	35,220,580	103,868,437	34,087,257	34,087,257	16,590,328	12,229,005
	47001002/21010101		Basic Salary	701	70131	02000	10,571,736	10,614,160	10,844,210	32,030,106	11,576,736	10,571,736	11,574,215	7,692,627
	47001002/21010102		Overtime Payments	701	70131	02000	0	0	0	0	0	0	0	0
	47001002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70131	02000	18,818,280	18,818,280	18,818,280	56,454,840	17,165,280	18,818,280	0	0
	47001002/21020101		Housing/Rent Allowance	701	70131	02000	2,365,834	2,532,350	2,711,930	7,610,114	2,449,834	2,365,834	2,448,843	2,623,566
	47001002/21020102		Transport Allowance	701	70131	02000	478,200	566,110	614,210	1,658,520	815,200	478,200	815,100	616,100
	47001002/21020103		Meal Subsidy	701	70131	02000	210,300	233,420	294,320	738,040	349,300	210,300	348,900	256,600
	47001002/21020104		Utility Allowance	701	70131	02000	174,000	190,140	200,120	564,260	257,000	174,000	256,600	195,400
	47001002/21020105		Entertainment Allowance	701	70131	02000	0	0	0	0	5,000	0	4,590	0
	47001002/21020106		Leave Allowance	701	70131	02000	1,057,147	1,144,120	1,255,370	3,456,637	1,022,147	1,057,147	1,019,324	813,934
	47001002/21020107		Domestic Staff Allowance	701	70131	02000	411,760	462,020	482,140	1,355,920	411,760	411,760	88,578	0
	47001002/21020108		Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	47001002/21020131		Arrears Allowance	701	70111	02000	0	0	0	0	35,000	0	34,177	30,778
	Overhead Cost						10,150,000	10,450,000	10,850,009	31,450,009	8,650,000	10,150,000	0	0
	47001002/22020101		Local Transport & Travel-Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
	47001002/22020102		Local Transport & Travel-Others	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
	47001002/22020205		Water Rates	701	70131	02000	200,000	200,000	250,000	650,000	200,000	200,000	0	0
	47001002/22020206		Sewerage Charges	701	70131	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0
	47001002/22020301		Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
	47001002/22020302		Books	701	70131	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	47001002/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	47001002/22020402		Maintenance of Office Furniture	701	70131	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
	47001002/22020403		Maintenance of Office Building Residential Qtrs	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
	47001002/22020404		Maintenance of office equipment	701	70131	02000	500,000	500,000	550,000	1,550,000	500,000	500,000	0	0
	47001002/22020405		Maintenance of Plants/Generators	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	47001002/22020501		Local Training	701	70131	02000	1,500,000	1,700,000	1,800,000	5,000,000	0	1,500,000	0	0
	47001002/22020605		Cleaning &Fumigation Services	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	47001002/22020801		Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	47001002/22020803		Plant/Generator Fuel Cost	701	70131	02000	300,000	300,000	500,000	1,100,000	300,000	300,000	0	0
	47001002/22021002		Honorarium & Sitting Allowance	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	47001002/22021007		Welfare Packages	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
	47001002/22021011		Recruitment and Appointment (Service Wide)	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	47001002/22021012		Discipline and Appointment (Service Wide)	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
	47001002/22021014		Annual Budget Expenses and Administration	701	70131	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
	Local Government Service Commission Total						44,237,257	45,010,600	46,070,589	135,318,446	42,737,257	44,237,257	16,590,328	12,229,005

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
48001001	Enugu State Independent Electoral Commission													
	Personnel Cost						72,782,948	79,291,482	79,423,598	231,498,028	117,269,348	117,269,348	81,643,339	42,551,755
48001001/21010101	Basic Salary			701	70133	02000	44,873,522	48,335,578	48,337,578	141,546,678	51,019,913	55,019,913	48,344,747	30,058,100
48001001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70133	02000	0	0	0	0	31,620,720	46,803,720	0	0
48001001/21020101	Housing/Rent Allowance			701	70133	02000	13,505,422	13,929,197	13,931,197	41,365,816	8,490,397	5,990,397	8,274,310	5,388,225
48001001/21020102	Transport Allowance			701	70133	02000	3,983,600	4,234,098	4,336,094	12,553,792	3,968,821	2,468,821	3,862,900	2,220,500
48001001/21020103	Meal Subsidy			701	70133	02000	1,740,600	2,638,734	2,640,734	7,020,068	2,350,800	2,350,800	1,594,200	927,400
48001001/21020104	Utility Allowance			701	70133	02000	1,347,000	2,423,454	2,425,454	6,195,908	1,170,600	845,600	1,170,500	652,000
48001001/21020105	Entertainment Allowance			701	70133	02000	0	0	0	0	28,000	0	27,945	16,200
48001001/21020106	Leave Allowance			701	70133	02000	6,921,044	7,268,401	7,270,401	21,459,846	5,490,097	3,790,097	5,489,864	2,633,633
48001001/21020107	Domestic Staff Allowance			701	70133	02000	411,760	462,020	482,140	1,355,920	600,000	0	582,084	316,350
48001001/21020108	Shift Duty Allowance			701	70133	02000	0	0	0	0	30,000	0	29,990	39,327
48001001/21020131	Arrears Allowance			701	70133	02000	0	0	0	0	12,500,000	0	12,266,799	300,020
	Overhead Cost						48,750,000	47,150,000	47,750,000	143,650,000	45,190,000	40,150,000	42,370,981	330,746,089
48001001/22020101	Local Transport & Travel-Training			701	70133	02000	4,000,000	4,000,000	4,000,000	12,000,000	100,000	4,000,000	96,000	1,800,850
48001001/22020102	Local Transport & Travel-Others			701	70133	02000	6,000,000	6,000,000	6,500,000	18,500,000	8,900,000	4,000,000	8,842,000	32,338,724
48001001/22020105	Hotel accomodation			701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0	4,774,800
48001001/22020201	Electricity Charges			701	70133	02000	400,000	500,000	500,000	1,400,000	216,000	0	215,319	234,400
48001001/22020202	Telephone Charges			701	70133	02000	400,000	500,000	500,000	1,400,000	50,000	400,000	30,000	158,500
48001001/22020203	Internet Access Charges			701	70133	02000	200,000	300,000	300,000	800,000	105,000	4,000,000	0	22,800
48001001/22020204	Satellite Broadcasting Access Charges			701	70133	02000	200,000	200,000	200,000	600,000	11,000	200,000	0	0
48001001/22020205	Water Rate			701	70133	02000	600,000	600,000	600,000	1,800,000	2,000	600,000	0	0
48001001/22020206	Sewerage Charges			701	70133	02000	400,000	500,000	500,000	1,400,000	42,000	400,000	0	0
48001001/22020301	Office Stationeries/Computer Consumables			701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,500,000	6,000,000	2,404,800	104,678,400
48001001/22020302	Books			701	70133	02000	0	0	0	0	59,000	0	58,000	26,375,000
48001001/22020303	Newspapers			701	70133	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	1,232,000
48001001/22020304	Magazines & Periodicals			701	70133	02000	0	0	0	0	130,000	0	129,400	78,800
48001001/22020305	Printing of Non Security Documents			701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	3,570,200
48001001/22020309	Uniforms & Other Clothing			701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	0	0	0	92,500
48001001/22020312	Service Materials			701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	350,000	1,000,000	344,900	12,207,000
48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	370,000	2,000,000	360,700	2,385,800
48001001/22020402	Maintenance of Office Furniture			701	70133	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	3,496,270
48001001/22020403	Maintenance of Office Building/Residential Qrts.			701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	397,000	1,000,000	396,100	1,105,550
48001001/22020404	Maintenance of Office IT Equipment			701	70133	02000	300,000	300,000	400,000	1,000,000	170,000	300,000	169,000	919,600
48001001/22020405	Maintenance of Plants/Generators			701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	115,000	827,000
48001001/22020406	Other Maintenance Services			701	70133	02000	800,000	800,000	800,000	2,400,000	17,600,000	800,000	17,593,000	13,338,766
48001001/22020414	Maintenance of other infrastructure			701	70133	02000	500,000	500,000	500,000	1,500,000	950,000	500,000	0	0
48001001/22020501	Local Training			701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,000	1,000,000	0	0
48001001/22020601	Security Services			701	70133	02000	600,000	600,000	600,000	1,800,000	1,879,000	600,000	1,878,000	6,874,880
48001001/22020605	Cleaning & Fumigation Services			701	70133	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	208,900
48001001/22020703	Legal Services			701	70133	02000	4,000,000	2,000,000	2,000,000	8,000,000	15,000	4,000,000	0	4,512,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		48001001/22020709	Research & Studies	701	70133	02000	0	0	0	0	26,000	0	25,000	0
		48001001/22020710	Monitoring and Evaluation	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	50,000	1,200,000	0	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,600,000	1,600,000	4,800,000	2,411,000	1,600,000	2,410,430	3,113,399
		48001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,000	600,000	1,800,000	945,000	600,000	944,150	1,271,300
		48001001/22020901	Bank Charges(Other Than Interest)	701	70133	02000	50,000	50,000	50,000	150,000	99,000	50,000	98,481	547,655
		48001001/22021001	Refreshments & Meals	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	1,000,000	1,000,000	375,201	6,082,205
		48001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,969,000	0	2,968,000	82,779,000
		48001001/22021003	Publicity & Advertisements	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	170,000	1,200,000	167,500	14,327,100
		48001001/22021007	Welfare Packages	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,751,000	1,500,000	2,750,000	1,392,190
		48001001/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000	200,000	200,000	600,000	5,000	200,000	0	0
		48001001/22021016	Servicom	701	70133	02000	200,000	200,000	200,000	600,000	4,000	200,000	0	0
Enugu State Independent Electoral Commission Total							121,532,948	126,441,482	127,173,598	375,148,028	162,459,348	157,419,348	124,014,319	373,297,844
63001001	Ministry of Inter Ministerial Affairs													
	Overhead Cost						242,650,000	243,230,000	243,580,000	729,460,000	406,581,000	214,650,000	404,319,000	250,399,390
		63001001/22020101	Local Transport & Travel-Training	701	70133	02000	400,000	400,000	500,000	1,300,000	750,000	400,000	0	0
		63001001/22020102	Local Transport & Travel-Others	701	70133	02000	3,600,000	3,600,000	3,600,000	10,800,000	200,000	3,600,000	156,000	125,000
		63001001/22020203	Internet Access Charges	701	70133	02000	250,000	270,000	300,000	820,000	20,000	250,000	0	0
		63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	300,000	350,000	400,000	1,050,000	2,000	300,000	0	0
		63001001/22020206	Sewerage Charges	701	70133	02000	250,000	280,000	300,000	830,000	2,000	250,000	0	0
		63001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,300,000	2,500,000	2,500,000	7,300,000	700,000	2,300,000	617,000	519,550
		63001001/22020302	Books	701	70133	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	0
		63001001/22020312	Service Materials	701	70133	02000	0	0	0	0	28,000	0	27,000	26,000
		63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	900,000	900,000	1,000,000	2,800,000	602,000	900,000	600,000	540,000
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	350,000	400,000	400,000	1,150,000	1,000	350,000	0	0
		63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	10,000
		63001001/22020405	Maintenance of Plants/Generators	701	70133	02000	220,000	250,000	300,000	770,000	5,000	220,000	0	0
		63001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	1,121,000	0	1,120,000	1,651,000
		63001001/22020501	Local Training	701	70133	02000	230,000,000	230,000,000	230,000,000	690,000,000	1,000,000	202,000,000	0	0
		63001001/22020506	Seminar & Conferences	701	70133	02000	0	0	0	0	16,000	0	15,000	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	401,670,000	2,000,000	401,666,000	235,950,000
		63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		63001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	87,000	0	86,000	11,524,600
		63001001/22021003	Publicity & Advertisement	701	70133	02000	850,000	1,000,000	1,000,000	2,850,000	20,000	850,000	0	22,000
		63001001/22021007	Welfare Packages	701	70133	02000	350,000	400,000	400,000	1,150,000	20,000	350,000	0	0
		63001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	180,000	180,000	180,000	540,000	33,000	180,000	32,000	31,240
Ministry of Inter Ministerial Affairs Total							242,650,000	243,230,000	243,580,000	729,460,000	406,581,000	214,650,000	404,319,000	250,399,390

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
66001001	Ministry of Human Capital Development and Poverty Reduction													
	Personnel Cost						49,896,392	63,645,856	63,645,856	177,188,104	49,896,392	49,896,392	23,366,908	33,399,360
66001001/21010101	Basic Salary			706	70620	02000	27,626,740	29,839,330	29,839,330	87,305,400	27,626,740	27,626,740	15,180,082	19,777,941
66001001/21010103	Consolidated Revenue Fund Charges - Salaries			706	70620	02000	10,728,150	10,728,150	10,728,150	32,184,450	10,728,150	10,728,150	0	0
66001001/21020101	Housing/Rent Allowance			706	70620	02000	5,074,982	11,442,340	11,442,340	27,959,662	4,742,982	5,074,982	3,053,499	7,083,206
66001001/21020102	Transport Allowance			706	70620	02000	1,394,540	5,113,280	5,113,280	11,621,100	1,394,540	1,394,540	1,136,000	1,563,000
66001001/21020103	Meal Subsidy			706	70620	02000	631,200	904,320	904,320	2,439,840	631,200	631,200	484,200	686,100
66001001/21020104	Utility Allowance			706	70620	02000	470,400	1,444,290	1,444,290	3,358,980	410,400	470,400	336,400	498,900
66001001/21020105	Entertainment Allowance			706	70620	02000	0	0	0	0	60,000	0	58,320	64,935
66001001/21020106	Leave Allowance			706	70620	02000	2,755,580	3,552,780	3,552,780	9,861,140	2,755,580	2,755,580	1,572,376	1,752,197
66001001/21020107	Domestic Staff Allowance			706	70620	02000	1,214,800	621,366	621,366	2,457,532	1,214,800	1,214,800	1,214,784	1,240,092
66001001/21020131	Arrears Allowance			706	70620	02000	0	0	0	0	332,000	0	331,248	732,988
	Overhead Cost						26,900,000	27,250,000	27,941,670	82,091,670	34,399,000	26,900,000	32,380,068	7,259,000
66001001/22020101	Local Transport & Travel-Training			706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,901,000	2,000,000	2,900,800	0
66001001/22020102	Local Transport & Travel-Others			706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	494,000	1,000,000	493,600	2,321,950
66001001/22020104	International Transport & Travel-Others			706	70620	02000	0	0	0	0	951,000	0	950,000	0
66001001/22020202	Telephone Charges			706	70620	02000	0	0	0	0	306,000	0	305,000	24,000
66001001/22020203	Internet Access Charges			706	70620	02000	0	0	0	0	0	0	0	41,000
66001001/22020205	Water Rate			706	70620	02000	300,000	300,000	300,000	900,000	10,000	300,000	8,000	7,000
66001001/22020301	Office Stationeries/Computer Consumables			706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	608,000	1,000,000	607,600	1,171,300
66001001/22020303	Newspapers			706	70620	02000	100,000	100,000	391,670	591,670	199,000	100,000	0	0
66001001/22020305	Printing of Non Security Documents			706	70620	02000	400,000	500,000	500,000	1,400,000	798,000	400,000	0	0
66001001/22020306	Printing of Security Documents			706	70620	02000	0	0	0	0	82,000	0	81,000	58,550
66001001/22020312	Service Materials			706	70620	02000	700,000	700,000	700,000	2,100,000	11,000	700,000	0	0
66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			706	70620	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	83,000	373,500
66001001/22020402	Maintenance of Office Furniture			706	70620	02000	400,000	500,000	500,000	1,400,000	20,000	400,000	10,000	0
66001001/22020404	Maintenance of Office IT Equipment			706	70620	02000	350,000	400,000	400,000	1,150,000	257,000	350,000	256,000	0
66001001/22020405	Maintenance of Plants/Generators			706	70620	02000	200,000	200,000	200,000	600,000	11,000	200,000	0	0
66001001/22020406	Other Maintenance Services			706	70620	02000	400,000	400,000	500,000	1,300,000	41,000	400,000	0	0
66001001/22020501	Local Training			706	70620	02000	15,000,000	15,000,000	15,000,000	45,000,000	200,000	15,000,000	0	0
66001001/22020506	Seminar and Conferences			706	70620	02000	600,000	600,000	600,000	1,800,000	11,000	600,000	0	0
66001001/22020605	Cleaning & Fumigation Services			706	70620	02000	0	0	0	0	40,000	0	39,000	114,600
66001001/22020710	Monitoring & Evaluation			706	70620	02000	400,000	500,000	500,000	1,400,000	2,000	400,000	0	405,000
66001001/22020801	Motor Vehicle Fuel Cost			706	70620	02000	800,000	800,000	800,000	2,400,000	1,498,000	800,000	1,497,000	1,921,800
66001001/22020803	Plant/Generator Fuel Cost			706	70620	02000	400,000	400,000	500,000	1,300,000	20,000	400,000	18,500	0
66001001/22020901	Bank Charges(Other Than Interest)			706	70620	02000	50,000	50,000	50,000	150,000	10,000	50,000	9,368	0
66001001/22021001	Refreshments & Meals			706	70620	02000	300,000	300,000	300,000	900,000	123,000	300,000	121,200	70,300
66001001/22021003	Publicity & Advertisements			706	70620	02000	500,000	500,000	500,000	1,500,000	2,000	500,000	0	0
66001001/22021007	Welfare Packages			706	70620	02000	500,000	500,000	600,000	1,600,000	1,000	500,000	0	750,000
66001001/22021014	Annual Budget Expenses and Administration			706	70620	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	0
66001001/22021021	Special Days/Celebrations			706	70620	02000	500,000	500,000	600,000	1,600,000	25,001,000	500,000	25,000,000	0
Ministry of Human Capital Development and Poverty Reduction Total							76,796,392	90,895,856	91,587,526	259,279,774	84,295,392	76,796,392	55,746,976	40,658,360

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
67001001	Ministry of Special Duties & Inergovernmental Affairs														
	Overhead Cost						7,590,000	8,020,000	8,220,000	23,830,000	12,572,300	7,590,000	9,081,115	2,794,661	
	63001001/22020901		Bank Charges (Other than Interest)	701	70133	02000	0	0	0	0	0	0	0	535	
	67001001/22020101		Local Transport & Travel - Training	701	70112	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	26,000	75,500	
	67001001/22020102		Local Transport & Travel - Others	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	30,000	1,000,000	24,000	70,000	
	67001001/22020203		Internet Access Charge	701	70112	02000	0	0	0	0	100,000	100,000	32,497	89,100	
	67001001/22020204		Satellite Broadcasting Access Charge	701	70112	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
	67001001/22020205		Water Rates	701	70112	02000	100,000	100,000	100,000	300,000	200,000	200,000	0	0	
	67001001/22020206		Sewerage Charges	701	70112	02000	200,000	200,000	200,000	600,000	0	0	0	0	
	67001001/22020301		Office Stationeries /Computer Consumables	701	70112	02000	0	0	0	0	800,000	800,000	354,175	504,120	
	67001001/22020305		Printing of Non Security Documents	701	70112	02000	800,000	800,000	800,000	2,400,000	160,800	0	160,750	101,500	
	67001001/22020306		Printing of Security Documents	701	70112	02000	0	0	0	0	53,000	0	52,000	0	
	67001001/22020312		Service Materials	701	70112	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	75,700	56,100	
	67001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	38,200	277,580	
	67001001/22020402		Maintenance of Office Furniture	701	70112	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	84,200	
	67001001/22020404		Maintenance of Office / IT Equipments	701	70160	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	185,000	0	
	67001001/22020406		Other Maintenance Services	701	70112	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	12,000	10,000	
	67001001/22020506		Seminar and Conferences	701	70112	02000	0	0	0	0	580,500	0	580,000	0	
	67001001/22020605		Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	4,759,000	0	4,757,039	0	
	67001001/22020801		Vehicle Fuel Cost	701	70112	02000	850,000	900,000	900,000	2,650,000	450,000	850,000	448,830	744,260	
	67001001/22020803		Plant /Generator Fuel Cost	701	70160	02000	300,000	300,000	300,000	900,000	300,000	300,000	142,620	0	
	67001001/22020901		Bank Charges (Other than Interest)	701	70112	02000	20,000	20,000	20,000	60,000	20,000	20,000	879	626	
	67001001/22021001		Refreshment & Meals	701	70112	02000	300,000	300,000	300,000	900,000	1,669,000	300,000	1,668,425	353,640	
	67001001/22021003		Publicity & Avertisement	701	70112	02000	0	0	0	0	20,500	0	20,000	0	
	67001001/22021004		Medical Expenses	701	70112	02000	0	0	0	0	30,500	0	30,000	0	
	67001001/22021007		Welfare Packages	701	70160	02000	900,000	900,000	900,000	2,700,000	330,000	900,000	329,000	343,750	
	67001001/22021014		Annual Budget Expenses and Administration	701	70160	02000	120,000	150,000	150,000	420,000	145,000	120,000	144,000	83,750	
	67001001/22021016		Servicom	701	70160	02000	100,000	150,000	150,000	400,000	24,000	100,000	0	0	
	Ministry of Special Duties & Inergovernmental Affairs Total						7,590,000	8,020,000	8,220,000	23,830,000	12,572,300	7,590,000	9,081,115	2,794,661	
Grand Total							26,834,878,297	26,682,010,058	27,241,577,949	80,758,466,304	19,622,724,173	28,257,990,062	18,524,810,540	16,222,890,304	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
15001001	Ministry of Agriculture and Natural Resources													
	Personnel Cost						385,517,118	339,130,970	339,130,730	1,063,778,818	336,426,600	385,517,118	330,157,341	336,640,229
15001001/21010101	Basic Salary		704	70421	02000		253,253,964	256,506,730	256,506,730	766,267,424	174,014,446	254,253,964	173,914,446	166,956,626
15001001/21020101	Housing/ Rent Allowance		704	70421	02000		41,270,329	42,330,260	42,330,260	125,930,849	36,270,329	41,270,329	34,625,824	69,494,922
15001001/21020102	Transport Allowance		704	70421	02000		10,184,210	10,212,420	10,212,420	30,609,050	23,884,210	10,184,210	23,821,378	12,537,166
15001001/21020103	Meal Subsidy		704	70421	02000		5,692,310	5,980,433	5,980,433	17,653,176	9,392,310	5,692,310	9,304,848	5,625,000
15001001/21020104	Utility Allowance		704	70421	02000		3,242,380	3,544,670	3,544,670	10,331,720	5,742,380	3,242,380	5,447,881	2,286,977
15001001/21020105	Entertainment Allowance		704	70421	02000		701,532	0	0	701,532	701,532	701,532	674,415	712,980
15001001/21020106	Leave Allowance		704	70421	02000		22,346,577	0	0	22,346,577	18,646,577	22,346,577	18,101,084	10,251,003
15001001/21020107	Domestic Staff Allowance		704	70421	02000		10,616,709	0	0	10,616,709	15,616,709	10,616,709	15,510,742	14,729,256
15001001/21020108	Shift Allowance		704	70421	02000		5,446,943	0	0	5,446,943	6,946,943	5,446,943	6,901,520	8,822,687
15001001/21020109	Call Duty Allowance		704	70421	02000		9,961,593	0	0	9,961,593	11,161,593	9,961,593	11,152,911	13,118,741
15001001/21020110	Clinical Duty Allowance		704	70421	02000		1,244,114	0	0	1,244,114	1,244,114	1,244,114	277,856	1,658,531
15001001/21020111	Hazard Allowance		704	70421	02000		2,016,000	2,016,000	2,016,000	6,048,000	10,016,000	2,016,000	9,668,266	9,088,773
15001001/21020112	Rural Posting Allowance		704	70421	02000		140,790	140,790	140,790	422,370	140,790	140,790	18,270	192,306
15001001/21020113	Teaching Allowance		704	70421	02000		0	0	0	0	2,800,000	0	2,734,750	7,567,500
15001001/21020114	Admin Allowance		704	70421	02000		765,030	765,030	765,030	2,295,090	765,030	765,030	668,082	773,893
15001001/21020117	Inducement Allowance		704	70421	02000		0	0	0	0	0	0	0	306,621
15001001/21020125	Inducement Allowance		704	70421	02000		2,690,610	2,690,610	2,690,610	8,071,830	2,732,610	2,690,610	2,731,746	3,483,805
15001001/21020126	Journal Allowance		704	70421	02000		271,130	271,130	271,130	813,390	271,130	271,130	21,875	160,472
15001001/21020131	Arrears Allowance		704	70421	02000		14,672,657	14,672,657	14,672,657	44,017,971	14,672,657	14,672,657	13,251,210	8,729,084
15001001/21020132	Professional Duty Allowance		704	70421	02000		0	0	0	0	307,000	0	306,837	118,578
15001001/21020144	Secretarial Allowance		704	70421	02000		1,000,240	240	0	1,000,480	240	240	0	0
15001001/22020146	Newspaper Allowance		704	70421	02000		0	0	0	0	1,100,000	0	1,023,401	25,308
	Overhead Cost						97,200,000	97,200,000	97,800,000	292,200,000	41,229,000	35,000,000	35,909,201	126,247,824
15001001/22020101	Local Transport & Travel-Training		704	70421	02000		10,000,000	10,000,000	10,000,000	30,000,000	2,000	800,000	0	0
15001001/22020102	Local Transport & Travel-Others		704	70421	02000		10,000,000	10,000,000	10,000,000	30,000,000	12,396,000	7,000,000	12,395,432	12,240,310
15001001/22020103	International Transport & Travel-Training		704	70421	02000		30,000,000	30,000,000	30,000,000	90,000,000	0	0	0	0
15001001/22020104	International Transport & Travel-Others		704	70421	02000		5,000,000	5,000,000	5,000,000	15,000,000	11,000	5,000,000	0	5,649,000
15001001/22020105	Hotel accomodation		704	70421	02000		0	0	0	0	9,000	0	8,000	0
15001001/22020201	Electricity Charges		704	70421	02000		0	0	0	0	121,000	0	120,000	0
15001001/22020203	Internet Access Charges		704	70421	02000		1,000,000	1,000,000	1,000,000	3,000,000	11,000	1,000,000	0	0
15001001/22020204	Satellite Broadcasting Access Charges		704	70421	02000		400,000	400,000	500,000	1,300,000	2,000	200,000	0	0
15001001/22020205	Water Rates		704	70421	02000		400,000	400,000	400,000	1,200,000	80,000	200,000	78,000	833,500
15001001/22020206	Sewerage Charges		704	70421	02000		200,000	200,000	200,000	600,000	2,000	200,000	0	0
15001001/22020301	Office Stationeries/Computer Consumables		704	70421	02000		4,000,000	4,000,000	4,000,000	12,000,000	1,980,000	4,000,000	1,978,300	8,423,214
15001001/22020302	Books		704	70421	02000		300,000	300,000	300,000	900,000	2,000	1,000,000	0	0
15001001/22020303	Newspapers		704	70421	02000		100,000	100,000	100,000	300,000	1,000	100,000	0	12,500
15001001/22020307	Drugs & Medical Supplies		704	70421	02000		0	0	0	0	895,000	0	894,200	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		15001001/22020312	Service Materials	704	70421	02000	500,000	500,000	500,000	1,500,000	2,000	500,000	0	0
		15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	2,000,000	2,000,000	2,000,000	6,000,000	135,000	0	134,000	145,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	100,000	100,000	300,000	1,000	100,000	600	193,000
		15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	800,000	800,000	800,000	2,400,000	2,237,000	800,000	2,236,005	935,432
		15001001/22020405	Maintenance of Plants/Generators	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	45,000	377,300
		15001001/22020406	Other Maintenance Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	19,100	0
		15001001/22020414	Maintenace of other infrastructure	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22020501	Local Training	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	1,125,000	0
		15001001/22020502	International Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		15001001/22020506	Seminar and Conferences (farmers)	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		15001001/22020703	Legal Services	704	70421	02000	0	0	0	0	9,000	0	8,000	0
		15001001/22020707	Agricultural Consulting	704	70421	02000	10,000,000	10,000,000	10,000,000	30,000,000	9,745,000	1,200,000	9,744,630	95,564,232
		15001001/22020709	Research and Studies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		15001001/22020710	Monitoring and Evaluation	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	6,300,000	1,700,000	6,227,970	429,820
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	300,000	300,000	300,000	900,000	100,000	100,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	40,000	537,250
		15001001/22020901	Bank Charges (Other than Interest)	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	11,614	15,634
		15001001/22020902	Insurance Premium (agriculture for all farmers)	704	70421	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	500,000	0	132
		15001001/22021001	Refreshment & Meals	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	539,000	0	538,400	674,000
		15001001/22021003	Publicity & Advertisements	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	1,000,000	180,950	217,500
		15001001/22021007	Welfare Packages	704	70421	02000	2,000,000	2,000,000	2,500,000	6,500,000	200,000	1,800,000	120,000	0
		15001001/22021008	Subscription To Professional Bodies	704	70421	02000	500,000	500,000	500,000	1,500,000	42,000	500,000	0	0
		15001001/22021009	Sporting Activies	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22021014	Annual Budget Expenses and Administration	704	70421	02000	500,000	500,000	500,000	1,500,000	10,000	500,000	0	0
		15001001/22021016	Servicom	704	70421	02000	500,000	500,000	500,000	1,500,000	42,000	500,000	0	0
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	5,000	0	4,000	0
		15001001/22021021	Special Days/Celebrations	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	50,000	700,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	7,009,000	0	16,549,115	0
		15001001/22010101	Gratuity	704	70421	02000	0	0	0	0	7,009,000	0	16,549,115	0
Ministry of Agriculture and Natural Resources Total							482,717,118	436,330,970	436,930,730	1,355,978,818	384,664,600	420,517,118	382,615,657	462,888,053
15026002	Veterinary School, Achi													
			Overhead Cost				3,600,000	3,900,000	3,900,000	11,400,000	3,100,000	3,100,000	1,100,100	900,000
		15026002/22020101	Local Transport & Travel-Training	704	70423	02000	0	0	0	0	71,000	0	70,007	63,000
		15026002/22020102	Local Transport & Travel-Others	704	70423	02000	500,000	500,000	500,000	1,500,000	58,000	500,000	7,000	0
		15026002/22020301	Office Stationeries/Computer Consumables	704	70423	02000	600,000	600,000	600,000	1,800,000	771,000	400,000	770,070	630,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		15026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70423	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	253,023	207,000
		15026002/22020402	Maintenance of Office Furniture	704	70423	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		15026002/22020403	Maintenance of Office Building/Residential Qrts.	704	70423	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		15026002/22020404	Maintenance of Office /IT Equipments	704	70423	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		15026002/22020405	Maintenance of Plants/Generators	704	70423	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		15026002/22020406	Other Maintenance Services	704	70423	02000	100,000	400,000	400,000	900,000	100,000	100,000	0	0
		15026002/22020801	Motor Vehicle Fuel Cost	704	70423	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		15026002/22021007	Welfare Packages	704	70423	02000	500,000	500,000	500,000	1,500,000	200,000	200,000	0	0
Veterinary School, Achi Total							3,600,000	3,900,000	3,900,000	11,400,000	3,100,000	3,100,000	1,100,100	900,000
15102001	Enugu State Agricultural Development Programme (ENADEP)													
	Overhead Cost						10,900,000	11,400,000	11,600,000	33,900,000	11,300,000	11,300,000	1,824,556	1,202,206
		15102001/22020101	Local Transport & Travel-Training	704	70421	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	0	0
		15102001/22020102	Local Transport & Travel-Others	704	70421	02000	800,000	800,000	1,000,000	2,600,000	1,000,000	1,000,000	300,000	295,500
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	333,000	369,500
		15102001/22020303	Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	0	0	0	0	0	0	0	4,000
		15102001/22020312	Service Materials	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	3,000
		15102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	28,000	12,000
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	0	0
		15102001/22020403	Maintenance of Office Building/Residential Qrts.	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		15102001/22020404	Maintenance of Office IT Equipment	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	3,000	11,350
		15102001/22020405	Maintenance of Plants/Generators	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		15102001/22020406	Other Maintenance Services	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	3,000	20,000
		15102001/22020414	Maintenance of other infrastructure	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		15102001/22020501	Local Training	704	70421	02000	800,000	1,000,000	1,000,000	2,800,000	1,000,000	1,000,000	622,000	0
		15102001/22020605	Cleaning & Fumigation Services	704	70421	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
		15102001/22020707	Agricultural Consulting	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		15102001/22020710	Monitoring and Evaluation	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	18,000
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	800,000	800,000	800,000	2,400,000	786,000	800,000	323,500	444,650
		15102001/22020803	Plant/Generator Fuel Cost	704	70421	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
		15102001/22020901	Bank Charges (Other than Interest)	704	70421	02000	0	0	0	0	4,000	0	3,056	24,206
		15102001/22021001	Refreshments & Meals	704	70421	02000	200,000	200,000	200,000	600,000	210,000	200,000	209,000	0
		15102001/22021007	Welfare Packages	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
Enugu State Agricultural Development Programme (ENADEP) Total							10,900,000	11,400,000	11,600,000	33,900,000	11,300,000	11,300,000	1,824,556	1,202,206

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
15109001	Forestry Commission													
	Personnel Cost						31,798,030	32,157,420	32,157,420	96,112,870	32,157,420	32,157,420	31,631,208	29,231,834
15109001/21010101	Basic Salary			704	70422	02000	21,315,600	21,032,900	21,032,900	63,381,400	20,572,900	21,032,900	20,525,441	18,078,138
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	4,742,470	4,578,980	4,578,980	13,900,430	4,578,980	4,578,980	4,498,783	5,860,793
15109001/21020102	Transport Allowance			704	70422	02000	923,400	1,455,000	1,455,000	3,833,400	1,455,000	1,455,000	1,421,300	1,381,700
15109001/21020103	Meal Subsidy			704	70422	02000	416,400	627,600	627,600	1,671,600	627,600	627,600	612,900	593,800
15109001/21020104	Utility Allowance			704	70422	02000	375,600	450,000	450,000	1,275,600	450,000	450,000	434,700	425,500
15109001/21020105	Entertainment Allowance			704	70422	02000	0	0	0	0	93,000	0	92,205	62,100
15109001/21020106	Leave allowances			704	70422	02000	2,131,560	2,105,160	2,105,160	6,341,880	2,105,160	2,105,160	1,953,786	1,716,828
15109001/21020107	Domestic Staff Allowance			704	70422	02000	1,893,000	1,907,780	1,907,780	5,708,560	1,814,780	1,907,780	1,632,366	1,075,590
15109001/21020131	Arrears (Allowances)			704	70422	02000	0	0	0	0	460,000	0	459,727	37,385
	Overhead Cost						5,680,000	6,050,000	6,050,000	17,780,000	5,680,000	5,680,000	2,457,710	3,307,200
15109001/22020101	Local Transport & Travel-Training			704	70411	02000	0	0	0	0	609,000	0	608,000	0
15109001/22020102	Local Transport & Travel-Others			704	70412	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	446,500	1,322,000
15109001/22020202	Telephone Charges			704	70422	02000	0	0	0	0	171,000	0	170,500	2,000
15109001/22020205	Water Rates			704	70422	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0
15109001/22020206	Sewerage Charges			704	70422	02000	180,000	200,000	200,000	580,000	180,000	180,000	0	0
15109001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	600,000	700,000	700,000	2,000,000	952,000	600,000	951,350	1,559,900
15109001/22020312	Service Materials			704	70422	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
15109001/22020401	Maintenance of Motor Vehicles/Transport Equipment			704	70411	02000	500,000	500,000	500,000	1,500,000	328,000	500,000	0	0
15109001/22020402	Maintenance of Office Furniture			704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	120,300
15109001/22020404	Maintenance of Office IT Equipment			704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	28,000	0
15109001/22020405	Maintenance of Plants/Generators			704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
15109001/22020406	Other Maintenance Services			704	70411	02000	100,000	100,000	100,000	300,000	169,000	100,000	168,150	300,000
15109001/22020501	Local Training			704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
15109001/22020605	Cleaning & Fumigation Services			704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	24,000	0
15109001/22020709	Research and Studies			704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
15109001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	600,000	700,000	700,000	2,000,000	2,000	600,000	0	0
15109001/22020803	Plant/Generator Fuel Cost			704	70411	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
15109001/22020901	Bank Charges (Other than Interest)			704	70422	02000	0	0	0	0	3,000	0	2,710	0
15109001/22021001	Refreshment & Meals			704	70422	02000	0	0	0	0	16,000	0	15,000	0
15109001/22021007	Welfare Packages			704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
15109001/22021014	Annual Budget Expenses and Administration			704	70422	02000	100,000	100,000	100,000	300,000	100,000	100,000	43,500	0
15109001/22021016	Servicom			704	70422	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
Forestry Commission Total							37,478,030	38,207,420	38,207,420	113,892,870	37,837,420	37,837,420	34,088,918	32,539,034

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
20001001	Ministry of Finance and Economic Development													
	Personnel Cost						128,268,402	125,606,183	125,772,959	379,647,544	169,638,229	127,408,344	169,044,665	194,042,090
20001001/21010101	Basic Salary			704	70411	02000	83,933,100	80,994,701	80,994,701	245,922,502	109,784,942	80,284,942	109,717,781	115,489,308
20001001/21010103	consolidated fund charges			704	70112	02000	17,310,290	17,831,772	17,831,772	52,973,834	403,450	10,728,150	0	0
20001001/21020101	Housing/Rent Allowance			704	70411	02000	6,720,719	6,820,091	6,820,091	20,360,901	20,923,190	14,923,190	20,837,588	38,507,908
20001001/21020102	Transport Allowance			704	70411	02000	3,180,410	2,410,300	2,410,300	8,001,010	8,806,880	5,306,880	8,770,671	8,885,930
20001001/21020103	Meal Subsidy			704	70411	02000	2,115,432	2,327,930	2,406,880	6,850,242	2,938,432	2,115,432	2,937,535	3,952,720
20001001/21020104	Utility Allowance			704	70411	02000	1,716,040	1,818,764	1,907,000	5,441,804	2,311,025	1,716,040	2,311,024	2,740,140
20001001/21020105	Entertainment Allowance			704	70411	02000	0	0	0	0	1,587,500	0	1,587,447	551,205
20001001/21020106	Leave allowances			704	70411	02000	7,910,711	8,020,925	8,020,915	23,952,551	11,073,444	8,028,494	11,073,404	10,900,223
20001001/21020107	Domestic Staff Allowance			704	70411	02000	5,381,700	5,381,700	5,381,300	16,144,700	6,124,916	4,305,216	6,124,869	10,161,162
20001001/21020108	Shift Duty Allowance			704	70411	02000	0	0	0	0	0	0	0	44,497
20001001/21020111	Hazard Allowance			704	70411	02000	0	0	0	0	2,636,400	0	2,636,377	8,000
20001001/21020112	Rural Posting Allowance			704	70411	02000	0	0	0	0	0	0	0	232,860
20001001/21020113	TSS Allowance			704	70411	02000	0	0	0	0	0	0	0	72,777
20001001/21020131	Arrears Allowance			704	70411	02000	0	0	0	0	3,046,350	0	3,046,302	2,494,693
20001001/21020138	Auditor Allowance			704	70411	02000	0	0	0	0	1,700	0	1,667	667
	Overhead Cost						344,400,000	296,150,000	246,400,000	886,950,000	324,167,186	254,800,000	322,310,127	142,129,300
20001001/22000902	Insurance premium			704	70112	02000	150,000,000	100,000,000	50,000,000	300,000,000	130,354,000	120,000,000	130,353,616	0
20001001/22020101	Local Transport & Travel-Training			704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	430,000	1,500,000	416,000	0
20001001/22020102	Local Transport & Travel-Others			704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,564,000	10,000,000	10,563,000	17,810,500
20001001/22020104	International Transport & Travel-Others			704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0	0
20001001/22020105	Hotel accomodation			704	70411	02000	0	0	0	0	0	0	0	4,950,000
20001001/22020202	Telephone Charges			704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	125,500	165,000
20001001/22020203	Internet Access Charges			704	70411	02000	350,000	400,000	400,000	1,150,000	25,000	350,000	0	0
20001001/22020204	Satellite Broadcasting Access Charges			704	70411	02000	300,000	300,000	400,000	1,000,000	5,000	300,000	0	0
20001001/22020205	Water Rate			704	70411	02000	300,000	300,000	300,000	900,000	30,000	300,000	25,000	60,000
20001001/22020206	Sewerage Charges			704	70411	02000	400,000	400,000	400,000	1,200,000	190,000	400,000	180,000	170,000
20001001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,400,000	9,000,000	5,301,000	35,120,321
20001001/22020302	Books			704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
20001001/22020303	Newspapers			704	70411	02000	150,000	150,000	200,000	500,000	150,000	150,000	144,000	157,500
20001001/22020304	Magazines & Periodicals (For establishment of E-Library)			704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
20001001/22020305	Printing of Non Security Documents			704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	130,000	0
20001001/22020306	Printing of Security Documents			704	70411	02000	0	0	0	0	91,000	0	90,000	378,000
20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			704	70411	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,070,000	6,000,000	5,064,400	7,783,100
20001001/22020402	Maintenance of Office Furniture			704	70411	02000	400,000	500,000	500,000	1,400,000	61,000	400,000	60,000	232,500
20001001/22020403	Maintenance of Office Building/Residential Qrts.			704	70411	02000	300,000	300,000	300,000	900,000	2,000	300,000	0	0
20001001/22020404	Maintenance of Office IT Equipment			704	70411	02000	400,000	400,000	400,000	1,200,000	461,000	400,000	460,000	155,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		20001001/22020405	Maintenance of Plants/Generators	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	40,000	1,000,000	21,700	75,950
		20001001/22020406	Other Maintenance Services	704	70411	02000	400,000	500,000	500,000	1,400,000	966,000	400,000	965,000	423,500
		20001001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	14,000	2,000,000	0	485,000
		20001001/22020506	Seminar & Conferences	704	70411	02000	0	0	0	0	44,001,000	0	44,000,000	0
		20001001/22020601	Security Seervices	704	70411	02000	0	0	0	0	144,000	0	143,000	1,500,000
		20001001/22020605	Cleaning & Fumigation Services (Fumigation of office enviro	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	426,000	416,500
		20001001/22020701	Financial Consulting (Hire of consultants to review transac	704	70411	02000	50,000,000	50,000,000	50,000,000	150,000,000	11,210,186	50,000,000	11,110,186	12,007,308
		20001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	5,502,000	0	5,500,000	0
		20001001/22020709	Research and Studies(Research on expansion of revenue base)	704	70411	02000	4,500,000	5,000,000	5,000,000	14,500,000	50,000	4,500,000	0	0
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	2,500,000	3,000,000	3,000,000	8,500,000	50,000	2,500,000	0	9,878,600
		20001001/22020711	Other Consulting Services	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	2,500,000	2,195,000	2,159,750
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	241,000	600,000	240,000	224,500
		20001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	200,000	200,000	200,000	600,000	5,000	200,000	3,268	571,801
		20001001/22021001	Refreshments & Meals	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	35,448,000	15,000,000	35,447,957	8,374,200
		20001001/22021002	Honorarum & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,086,000	5,000,000	7,085,000	14,954,080
		20001001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,918,000	1,000,000	2,917,000	0
		20001001/22021007	Welfare Packages	704	70411	02000	3,500,000	4,000,000	4,000,000	11,500,000	17,048,000	3,500,000	17,047,300	12,869,190
		20001001/22021013	Promotion (Service Wide)	704	70411	02000	0	0	0	0	36,000	0	35,000	0
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	8,000,000	8,000,000	8,000,000	24,000,000	9,051,000	400,000	9,050,000	2,207,000
		20001001/22021016	Servicom	704	70411	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0	0
		20001001/22021019	Medical Expenses - International	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	11,000	10,000,000	0	9,000,000
		20001001/22021023	Final Accounts Preparation/Verification Expenses	704	70411	02000	0	0	0	0	21,387,000	0	21,386,000	0
		20001001/22021026	Common Services (Committee/Commission)	704	70411	02000	25,000,000	25,000,000	25,000,000	75,000,000	11,826,000	5,000,000	11,825,200	0
Ministry of Finance and Economic Development Total							472,668,402	421,756,183	372,172,959	1,266,597,544	493,805,415	382,208,344	491,354,791	336,171,390
20007001	Office of the State Accountant- General													
	Personnel Cost						2,124,938,600	2,134,743,270	2,144,150,800	6,403,832,670	432,290,350	130,117,250	432,279,830	204,511,040
	20007001/21010101	Basic Salary	704	70411	02000	2,083,384,800	2,086,796,700	2,089,684,800	6,259,866,300	432,284,800	83,384,800	432,279,830	42,891,268	
	20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	650	5,178,650	0	0	
	20007001/21020101	Housing/Rent Allowance	704	70411	02000	17,317,050	20,319,050	23,420,050	61,056,150	50	17,317,050	0	0	
	20007001/21020102	Transport Allowance	704	70411	02000	6,049,800	7,050,600	7,860,800	20,961,200	800	6,049,800	0	0	
	20007001/21020103	Meal Subsidy	704	70411	02000	2,668,400	3,370,900	3,980,950	10,020,250	400	2,668,400	0	0	
	20007001/21020104	Utility Allowance	704	70411	02000	1,853,000	2,200,300	2,800,500	6,853,800	3,000	1,853,000	0	161,619,772	
	20007001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
	20007001/21020106	Leave Allowance	704	70411	02000	8,360,950	8,700,320	9,003,400	26,064,670	50	8,360,950	0	0	
	20007001/21020107	Domestic Staff Allowance	704	70411	02000	5,304,600	6,305,400	7,400,300	19,010,300	600	5,304,600	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							769,400,000	774,600,000	775,400,000	2,319,400,000	364,497,266	304,900,000	361,440,589	398,742,507
20007001/220020202			Telephone Charges	704	70411	02000	800,000	800,000	800,000	2,400,000	1,196,000	800,000	1,195,274	1,529,400
20007001/22020101			Local Transport & Travel-Training (IPSAS training for staff)	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	11,186,000	8,500,000	11,185,750	1,736,000
20007001/22020102			Local Transport & Travel-Others	704	70411	02000	12,000,000	12,500,000	12,500,000	37,000,000	12,145,000	12,000,000	12,143,480	12,275,810
20007001/22020103			International Transport & Travel-Training	704	70411	02000	0	0	0	0	0	0	0	15,000
20007001/22020104			International Transport & Travel-Others	704	70411	02000	4,500,000	5,000,000	5,000,000	14,500,000	50,000	4,500,000	0	0
20007001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	6,949,000	0	6,948,000	3,984,000
20007001/22020201			Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	45,003,190
20007001/22020203			Internet Access Charges	704	70411	02000	2,350,000	2,350,000	2,350,000	7,050,000	2,417,000	2,350,000	2,416,194	2,678,980
20007001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	60,000	214,200
20007001/22020205			Water Rates	704	70411	02000	0	0	0	0	106,000	0	104,000	130,000
20007001/22020206			Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0	0
20007001/22020207			Leased communication Lines(s)	704	70411	02000	300,000	300,000	300,000	900,000	10,000	300,000	0	0
20007001/22020208			Software Charges/License Renewal	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	8,011,000	9,000,000	8,000,000	0
20007001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	8,500,000	9,000,000	9,000,000	26,500,000	9,480,000	8,500,000	9,478,056	17,007,009
20007001/22020302			Books	704	70411	02000	200,000	200,000	200,000	600,000	950,000	200,000	944,000	0
20007001/22020303			Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	230,000	50,000	229,000	325,700
20007001/22020305			Printing of Non Security Documents (Printing of AG'S Audited)	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	1,700,000	18,000,000	1,693,300	100,000
20007001/22020306			Printing of Security Documents (Printing of treasury receipt)	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	18,140,000	20,000,000	18,120,000	1,170,000
20007001/22020309			Uniforms and Other Clothing	704	70411	02000	0	0	0	0	0	0	0	30,000
20007001/22020311			Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	1,448,534
20007001/22020312			Service Materials	704	70411	02000	500,000	600,000	500,000	1,600,000	50,000	500,000	0	227,300
20007001/22020401			Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,200,000	2,500,000	2,500,000	7,200,000	1,470,000	2,200,000	1,449,900	16,760,400
20007001/22020402			Maintenance of Office Furniture	704	70411	02000	500,000	700,000	700,000	1,900,000	136,000	500,000	131,500	130,650
20007001/22020403			Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,168,000	1,300,000	1,165,000	368,890
20007001/22020404			Maintenance of Office IT Equipment	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	591,000	1,000,000	589,900	113,100
20007001/22020405			Maintenance of Plants/Generators	704	70411	02000	800,000	900,000	900,000	2,600,000	220,000	800,000	218,500	431,750
20007001/22020406			Other Maintenance Services	704	70411	02000	300,000	400,000	400,000	1,100,000	10,000	300,000	8,500	306,595
20007001/22020414			Maintenance of office equipment	704	70411	02000	900,000	900,000	1,000,000	2,800,000	7,000	900,000	0	0
20007001/22020501			Local Training (Orgasing IPSAS Training for Accounting offic)	704	70411	02000	22,000,000	22,000,000	22,000,000	66,000,000	700,000	22,000,000	550,000	1,280,000
20007001/22020503			Training & Staff Development	704	70411	02000	0	1,500,000	1,500,000	3,000,000	4,503,000	0	4,500,000	0
20007001/22020506			Seminar and Conferences	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	360,000	0
20007001/22020601			Security Services	704	70411	02000	0	0	0	0	285,000	0	283,000	616,300
20007001/22020604			Security Vote	704	70411	02000	0	0	0	0	47,000	0	46,000	0
20007001/22020605			Cleaning & Fumigation Services	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	340,100	312,000
20007001/22020710			Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	15,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		20007001/22020711	Other Consulting Services	704	70411	02000	0	0	0	0	3,062,000	0	3,060,750	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,800,000	7,800,000	3,174,000	2,500,000	3,173,420	2,588,522
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	800,000	800,000	900,000	2,500,000	2,000	800,000	0	490,265
		20007001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	600,000,000	600,000,000	600,000,000	1,800,000,000	218,414,266	150,000,000	217,659,474	195,031,163
		20007001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	600,000	600,000	1,700,000	2,702,000	500,000	2,700,200	6,542,040
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	39,231,000	5,000,000	39,230,000	36,810,000
		20007001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	699,000	0	697,000	0
		20007001/22021005	Postages and Courier Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	61,590	30,000
		20007001/22021007	Welfare Packages (Christmas gifts for Staff and well wishers)	704	70411	02000	1,800,000	2,000,000	2,000,000	5,800,000	1,380,000	1,800,000	1,371,601	25,313,480
		20007001/22021008	Subscription To Professional Bodies (Annual subscription to	704	70411	02000	6,000,000	7,000,000	7,000,000	20,000,000	15,000	6,000,000	0	684,500
		20007001/22021014	Annual Budget Expenses and Administration	704	70411	02000	600,000	700,000	700,000	2,000,000	8,000	600,000	0	0
		20007001/22021016	Servicom	704	70411	02000	300,000	300,000	300,000	900,000	5,000	300,000	0	0
		20007001/22021020	Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	55,000	0	54,000	0
		20007001/22021022	Donations	704	70411	02000	0	0	0	0	0	0	0	11,000,000
		20007001/22021023	Final Account Preparation/Verification Expenses	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	11,278,000	20,000,000	11,273,100	12,057,730
Consolidated Rev Fund Charges							3,820,000,000	3,820,000,000	3,820,000,000	11,460,000,000	8,879,633,590	3,320,000,000	8,858,901,769	8,581,707,425
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	46,276,478	0	25,587,739	193,619
		20007001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0	3,723,457
		20007001/22010103	Death Benefit	704	70411	02000	0	0	0	0	0	0	0	37,000
		20007001/22060000	10 % Internally Generated Revenue to LG	701	70170	02000	0	0	0	0	0	0	0	0
		20007001/22060002	Domestic Loans Repayment - Interest	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	0	500,000,000	0	2,105,598,052
		20007001/22060009	Settlement of LG Staff Salary	701	70170	02000	0	0	0	0	3,067,350,364	0	3,067,350,364	5,338,071,204
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	499,500,000	500,000,000	499,457,009	480,965,897
		20007001/22060201	Domestic Loans Repayment - Principal	701	70112	02000	2,500,000,000	2,500,000,000	2,500,000,000	7,500,000,000	2,578,681,200	2,000,000,000	2,578,681,109	372,022,494
		20007001/22060205	Cost of IGR Collection	701	70112	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	20,000,000	0	39,095,701
		20007001/22060208	Contribution to LGA Pension Board	701	70170	02000	300,000,000	300,000,000	300,000,000	900,000,000	2,200,000,000	300,000,000	2,200,000,000	242,000,000
		20007001/22060210	Enugu State ALGON Secretariat	(blank)	70170	02000	0	0	0	0	487,825,548	0	487,825,547	0
Office of the State Accountant- General Total							6,714,338,600	6,729,343,270	6,739,550,800	20,183,232,670	9,676,421,206	3,755,017,250	9,652,622,188	9,184,960,972
20008001	Board of Internal Revenue						199,240,578	212,967,464	218,931,668	631,139,710	157,929,792	196,651,452	153,413,364	168,726,244
	Personnel Cost						138,575,299	147,895,096	148,084,606	434,555,001	101,188,582	146,995,542	101,088,583	112,747,064
		20008001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	31,804,214	34,984,635	38,483,099	105,271,948	20,232,833	19,908,833	20,232,666	23,891,089
		20008001/21020102	Transport Allowance	704	70411	02000	6,228,000	6,850,800	6,796,086	19,874,886	7,450,600	6,616,600	7,449,800	8,008,900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20008001/21020103	Meal Subsidy	704	70411	02000	2,878,669	2,996,188	3,295,807	9,170,664	3,232,808	2,723,808	3,232,200	3,514,000
		20008001/21020104	Utility Allowance	704	70411	02000	2,243,400	2,331,120	2,564,232	7,138,752	2,278,200	2,119,200	2,277,800	2,434,600
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	158,000	0	157,680	1,570,544
		20008001/21020106	Leave Allowance	704	70411	02000	13,879,292	13,914,751	15,306,226	43,100,269	14,649,773	14,649,773	10,324,847	8,743,564
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	3,631,704	3,994,874	4,401,612	12,028,190	2,782,696	3,637,696	2,771,226	4,017,224
		20008001/21020108	Shift Allowance	704	70411	02000	0	0	0	0	855,000	0	854,245	949,160
		20008001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	0	0	0	23,827
		20008001/21020131	Arrears (Allowances)	704	70411	02000	0	0	0	0	5,100,000	0	5,023,118	2,825,873
		20008001/21020138	Auditor Allowance	704	70411	02000	0	0	0	0	1,300	0	1,200	400
Overhead Cost							413,200,000	414,250,000	415,050,000	1,242,500,000	244,234,000	202,900,000	244,147,311	275,655,494
		20008001/22020101	Local Transport & Travel-Training	704	70411	02000	3,500,000	4,000,000	4,000,000	11,500,000	5,919,000	3,500,000	5,918,250	3,426,462
		20008001/22020102	Local Transport & Travel-Others	704	70411	02000	7,000,000	7,500,000	7,500,000	22,000,000	10,560,000	3,000,000	10,558,556	8,904,500
		20008001/22020103	International Transport & Travel Training	704	70411	02000	5,500,000	5,600,000	5,600,000	16,700,000	9,018,000	5,500,000	9,015,399	0
		20008001/22020105	Hotel accomodation	704	70411	02000	300,000	300,000	300,000	900,000	1,989,000	300,000	1,987,400	537,000
		20008001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	676,000	0	675,300	860,100
		20008001/22020202	Telephone Charges	704	70411	02000	600,000	600,000	600,000	1,800,000	60,000	600,000	58,600	723,800
		20008001/22020203	Internet Access Charges	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	100,000	3,000,000	93,000	1,976,710
		20008001/22020205	Water Rate	704	70411	02000	400,000	400,000	500,000	1,300,000	6,000	400,000	0	0
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	775,000	0	774,375	1,096,530
		20008001/22020207	Information Technology Consulting	704	70411	02000	0	0	0	0	1,231,000	0	1,230,000	0
			Leased Communication Lines	704	70411	02000	0	0	0	0	4,492,000	0	4,490,000	43,731,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	9,856,000	4,700,000	9,855,946	5,567,740
		20008001/22020303	Newspapers	704	70411	02000	200,000	200,000	200,000	600,000	2,281,000	200,000	2,280,245	1,161,450
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	3,000,000	2,400,000	2,500,000	7,900,000	920,000	3,000,000	918,500	684,300
		20008001/22020306	Printing of Security Documents	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	50,000	5,000,000	45,000	0
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	160,000	3,000,000	152,000	0
		20008001/22020312	Service Material	704	70411	02000	0	0	0	0	18,835,000	0	18,833,580	6,031,260
		20008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,587,000	1,000,000	1,586,500	96,601,650
		20008001/22020402	Maintenace of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	3,897,000	400,000	3,896,773	10,835,600
			Maintenance of Office Building Residetal Qrtrs	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,067,000	1,000,000	2,066,630	12,782,450
		20008001/22020404	Maintenance of Office IT Equipment	704	70411	02000	400,000	500,000	500,000	1,400,000	1,358,000	400,000	1,357,300	2,227,000
		20008001/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	300,000	700,000	12,898,000	200,000	12,897,712	1,709,500
		20008001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	795,000	300,000	791,300	4,845,200
		20008001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	970,000	2,000,000	965,000	1,929,700
		20008001/22020506	Seminar Conferences	704	70411	02000	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0	0
		20008001/22020601	Security Services	704	70411	02000	800,000	800,000	800,000	2,400,000	7,261,000	800,000	7,260,814	5,413,000
		20008001/22020602	Office Rent	704	70411	02000	8,000,000	8,000,000	8,000,000	24,000,000	3,037,000	4,000,000	3,036,000	1,310,000
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	678,000	0	676,000	300,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	500,000	500,000	500,000	1,500,000	1,741,000	500,000	1,740,700	275,000
		20008001/22020701	Financial Consulting	704	70411	02000	300,000,000	300,000,000	300,000,000	900,000,000	9,080,000	150,000,000	9,075,000	13,105,325
		20008001/22020703	Legal Services	704	70411	02000	2,000,000	2,200,000	2,500,000	6,700,000	410,000	2,000,000	401,400	8,057,160
		20008001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,073,000	1,000,000	1,072,500	150,000
		20008001/22020711	Consulting Services	704	70411	02000	0	0	0	0	11,617,000	0	11,616,500	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,566,000	3,000,000	3,564,885	4,598,440
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	700,000	700,000	2,000,000	2,864,000	600,000	2,863,950	3,512,688
		20008001/22020901	Bank Charges (Other Than Interests)	704	70411	02000	300,000	300,000	300,000	900,000	378,000	300,000	377,746	837,179
		20008001/22020902	Insurance Premium	704	70411	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	130,000
		20008001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	600,000	1,600,000	5,780,000	500,000	5,779,475	5,410,070
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	400,000	400,000	500,000	1,300,000	3,520,000	400,000	3,519,000	4,559,686
		20008001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,077,000	1,000,000	11,076,000	3,528,000
		20008001/22021006	Postage & Courier Services	704	70411	02000	150,000	200,000	200,000	550,000	542,000	150,000	540,050	169,000
		20008001/22021007	Welfare Packages	704	70411	02000	800,000	900,000	900,000	2,600,000	81,960,000	800,000	81,958,646	15,681,194
		20008001/22021008	Subscription to Professional bodies	704	70411	02000	0	0	0	0	4,915,000	0	4,912,400	2,416,800
		20008001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	457,000	0	454,000	0
		20008001/22021013	Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,000	250,000	750,000	3,520,000	250,000	3,518,380	570,000
		20008001/22021016	Servicom	704	70411	02000	0	0	0	0	257,000	0	256,500	0
Board of Internal Revenue Total							612,440,578	627,217,464	633,981,668	1,873,639,710	402,163,792	399,551,452	397,560,676	444,381,738
20012001	Enugu State Gaming Commission													
	Personnel Cost						20,890,202	22,384,844	23,191,258	66,466,304	22,266,443	22,266,443	15,862,928	15,921,390
	20012001/21010101	Basic Salary	704	70411	02000	9,866,750	10,650,320	10,900,230	31,417,300	16,616,840	16,616,840	10,942,299	10,817,964	
	20012001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0	
	20012001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0	
	20012001/21020101	Housing/Rent Allowance	704	70411	02000	4,538,210	4,781,240	5,029,270	14,348,720	2,115,552	2,028,552	2,115,384	2,075,742	
	20012001/21020102	Transport Allowance	704	70411	02000	1,988,424	2,225,194	2,318,168	6,531,786	826,436	826,436	755,000	755,800	
	20012001/21020103	Meal Subsidy	704	70411	02000	1,332,470	1,430,220	1,527,970	4,290,660	411,288	411,288	341,300	339,900	
	20012001/21020104	Utility Allowance	704	70411	02000	287,638	303,410	303,410	894,458	287,638	287,638	223,200	243,200	
	20012001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	12,200	0	12,150	14,580	
	20012001/21020106	Leave Allowance	704	70411	02000	1,904,370	1,996,220	2,088,070	5,988,660	1,627,236	1,862,436	1,104,624	1,250,378	
	20012001/21020107	Domestic Staff Allowance	704	70411	02000	972,340	998,240	1,024,140	2,994,720	253,253	233,253	253,080	303,696	
	20012001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	0	0	0	15,106	
	20012001/21020131	Arrears Allowance	704	70411	02000	0	0	0	0	116,000	0	115,891	105,024	
	Overhead Cost						18,750,000	19,550,000	20,150,000	58,450,000	20,450,000	20,450,000	2,400,744	2,383,954
	20012001/22020101	Local Transport & Travel-Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	177,000	102,000	
	20012001/22020102	Local Transport & Travel-Others	704	70411	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,500,000	1,500,000	123,000	339,030	
	20012001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	0	0	0	11,000	
	20012001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		20012001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,677,000	1,300,000	1,676,200	1,289,805
		20012001/22020305	Printing of Non Security Documents	704	70411	02000	250,000	250,000	300,000	800,000	250,000	250,000	0	0
		20012001/22020306	Printing of Security Documents	704	70411	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	0	0
		20012001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	5,000
		20012001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	5,900	9,865
		20012001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	13,400	0
		20012001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	250,000	650,000	200,000	200,000	11,500	0
		20012001/22020405	Maintenance of Plants/Generators	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		20012001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	5,000
		20012001/22020501	Local Training	704	70411	02000	3,000,000	3,500,000	3,500,000	10,000,000	5,000,000	5,000,000	0	0
		20012001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	13,700	13,500
		20012001/22020710	Monitoring and Evaluation	704	70411	02000	500,000	600,000	600,000	1,700,000	200,000	200,000	0	0
		20012001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	1,000,000	2,800,000	900,000	900,000	134,000	225,000
			Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	77,500	100,000
		20012001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	22,000	0	20,744	2,454
		20012001/22021001	Refreshment & Meals	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	72,800	241,300
		20012001/22021002	Honorarium & Sitting Allowance	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	50,000	0
		20012001/22021003	Publicity & Adertisements	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
		20012001/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	101,000	500,000	25,000	0
		20012001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	40,000
		20012001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
Enugu State Gaming Commission Total							39,640,202	41,934,844	43,341,258	124,916,304	42,716,443	42,716,443	18,263,672	18,305,344
22001001	Ministry of Commerce and Industry													
	Personnel Cost						157,306,268	165,513,051	165,513,051	488,332,370	128,694,292	157,306,268	120,484,709	130,905,924
		22001001/21010101	Basic Salary	704	70411	02000	111,166,766	116,725,104	116,725,104	344,616,974	82,554,790	111,166,766	82,454,790	82,126,917
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	23,165,730	24,324,017	24,324,017	71,813,764	20,075,230	23,165,730	15,690,621	26,931,427
		22001001/21020102	Transport Allowance	704	70411	02000	5,541,228	5,818,289	5,818,289	17,177,806	5,541,228	5,541,228	5,459,300	6,432,600
		22001001/21020103	Meal Subsidy	704	70411	02000	2,365,125	2,483,381	2,483,381	7,331,887	2,375,125	2,365,125	2,374,900	2,821,900
		22001001/21020104	Utility Allowance	704	70411	02000	2,304,170	2,709,620	2,709,620	7,723,410	2,304,170	2,304,170	1,697,400	1,985,600
		22001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	129,000	0	128,520	186,165
		22001001/21020106	Leave Allowance	704	70411	02000	11,416,677	11,672,510	11,672,510	34,761,697	11,416,677	11,416,677	8,382,773	4,926,192
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	1,346,572	1,780,130	1,780,130	4,906,832	2,227,572	1,346,572	2,227,104	3,188,808
		22001001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	451,000	0	450,000	910,000
		22001001/21020112	Rural Posting Allowance	704	70411	02000	0	0	0	0	0	0	0	115,505
		22001001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	0	0	0	11,143
		22001001/21020131	Arrears Allowances	704	70411	02000	0	0	0	0	1,618,500	0	1,618,400	1,269,266
		22001001/21020138	Auditor Allowance	704	70411	02000	0	0	0	0	1,000	0	900	400

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Overhead Cost							206,350,000	208,800,000	208,800,000	623,950,000	150,577,050	159,850,000	149,214,488	86,136,760	
		22001001/22020101	Local Transport & Travel-Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,221,000	0	2,220,500	789,200	
		22001001/22020102	Local Transport & Travel-Others	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	700,000	2,000,000	631,100	1,655,000	
		22001001/22020104	International Transport & Travel-Others	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	380,000	2,000,000	370,300	5,265,000	
		22001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	506,000	0	505,000	0	
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,800,000	2,000,000	2,000,000	5,800,000	3,285,000	1,800,000	3,283,950	2,460,130	
		22001001/22020303	Newspapers	704	70411	02000	100,000	100,000	100,000	300,000	2,000	100,000	0	0	
		22001001/22020304	Magazines & Periodicals	704	70411	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	0	
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	999,000	0	997,500	60,000	
		22001001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	453,000	1,000,000	450,000	1,470,000	
		22001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0	0	
		22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	900,000	900,000	900,000	2,700,000	336,000	900,000	332,050	534,500	
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	350,000	400,000	400,000	1,150,000	164,000	350,000	161,900	0	
		22001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	0	0	0	0	0	0	
		22001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	0	0	0	0	0	0	0	
		22001001/22020405	Maintenance of Plants/Generators	704	70411	02000	250,000	250,000	250,000	750,000	5,000	250,000	0	0	
		22001001/22020406	Other Maintenance Services	704	70411	02000	500,000	600,000	600,000	1,700,000	5,105,000	500,000	5,103,200	0	
		22001001/22020412	Maintenance of Markets/Public Places	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	42,000	1,500,000	0	0	
		22001001/22020501	Local Training	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	7,802,000	500,000	7,800,000	0	
		22001001/22020601	Security Services	704	70411	02000	0	0	0	0	902,000	0	900,000	0	
		22001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	0	
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	900,000	2,700,000	3,000	900,000	0	280,351	
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		22001001/22020901	Bank Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	62,193	32,269	
		22001001/22021001	Refreshment & Meals	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	11,214,460	
		22001001/22021003	Publicity & Advertisements	704	70411	02000	800,000	900,000	900,000	2,600,000	1,010,000	800,000	1,009,450	6,324,500	
		22001001/22021007	Welfare Packages	704	70411	02000	150,000,000	150,000,000	150,000,000	450,000,000	105,570,000	120,000,000	105,561,295	14,680,900	
		22001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	13,256,500	
		22001001/22021016	Servicom	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22001001/22021021	Special Days/Celebrations (Organising the annual Trade Fair	704	70411	02000	25,000,000	27,000,000	27,000,000	79,000,000	14,926,050	25,000,000	14,826,050	14,678,400	
		22001001/22021022	Donations	704	70411	02000	0	0	0	0	5,002,000	0	5,000,000	13,435,500	
Ministry of Commerce and Industry Total							363,656,268	374,313,051	374,313,051	1,112,282,370	279,271,342	317,156,268	269,699,196	217,042,684	
22001002	Enugu State Investment Development Authority						139,370,000	142,470,000	142,920,000	424,760,000	0	0	0	0	
		Overhead Cost													
		22001002/22020101	Local Travel and Transport - Training	704	70411	02000	3,000,000	3,000,000	4,000,000	10,000,000	0	0	0	0	
		22001002/22020102	Local Transport & Travel-Others	704	70411	02000	4,500,000	5,500,000	6,000,000	16,000,000	0	0	0	0	
		22001002/22020104	International Transport and Travels - Others	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		22001002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	500,000	600,000	700,000	1,800,000	0	0	0	0
		22001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,000	600,000	1,800,000	0	0	0	0
		22001002/22020303	Newspaper	704	70411	02000	100,000	100,000	150,000	350,000	0	0	0	0
		22001002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	0	0	0	0
		22001002/22020312	Service Materials	704	70411	02000	500,000	600,000	600,000	1,700,000	0	0	0	0
		22001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,500,000	1,500,000	1,600,000	4,600,000	0	0	0	0
		22001002/22020404	Maintenance of Office Computers/IT equipments	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0	0
		22001002/22020405	Maintenance of Plants and Generators	704	70411	02000	50,000	1,600,000	50,000	1,700,000	0	0	0	0
		22001002/22020406	Other Maintenance Services	704	70411	02000	700,000	700,000	800,000	2,200,000	0	0	0	0
		22001002/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
		22001002/22020506	Seminars and Conferences	704	70411	02000	25,000,000	25,000,000	25,000,000	75,000,000	0	0	0	0
		22001002/22020701	Financial Charges (Other than interest)	704	70411	02000	30,000	30,000	30,000	90,000	0	0	0	0
		22001002/22020711	Cosulting Services	704	70411	02000	75,000,000	75,000,000	75,000,000	225,000,000	0	0	0	0
		22001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,600,000	1,700,000	4,800,000	0	0	0	0
		22001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	600,000	600,000	1,700,000	0	0	0	0
		22001002/22021001	Refreshment and Meals	704	70411	02000	300,000	400,000	400,000	1,100,000	0	0	0	0
		22001002/22021002	Honorarium and Sitting Allowances	704	70411	02000	17,840,000	17,840,000	17,840,000	53,520,000	0	0	0	0
		22001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	200,000	250,000	300,000	750,000	0	0	0	0
Enugu State Investment Development Authority Total							139,370,000	142,470,000	142,920,000	424,760,000	0	0	0	0
22018001	Small and Medium Scale Enterprises Promotion													
	Overhead Cost						131,800,000	107,100,000	108,250,000	347,150,000	51,577,000	61,800,000	39,341,074	28,822,098
		22018001/22020101	Local Travel and Transport - Training	704	70411	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,875,000	2,200,000	2,872,500	246,000
		22018001/22020102	Local Transport & Travel-Others	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	489,125	112,750
		22018001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0	0
		22018001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	726,000	0	725,000	0
		22018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,500,000	3,500,000	1,000,000	1,000,000	536,600	5,813,350
		22018001/22020302	Book	704	70411	02000	0	0	0	0	1,402,000	0	1,400,000	0
		22018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	145,500	169,000
		22018001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	68,000	5,000
		22018001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	45,100	0
		22018001/22020404	Maintenance of Office IT Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	272,500	0
		22018001/22020405	Maintenance of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	37,700	4,420
		22018001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	223,000	1,131,450
		22018001/22020501	Local Training	704	70411	02000	50,000,000	50,000,000	50,000,000	150,000,000	2,320,000	10,000,000	2,318,000	1,970,000
		22018001/22020505	ICT Training for Civil Servant	704	70411	02000	0	0	0	0	34,000	0	33,100	6,300
		22018001/22020506	Seminar and Conferences	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	2,310,000	15,000,000	2,210,000	13,484,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		22018001/22020601	Security Services	704	70411	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	1,300,000	0	0	
		22018001/22020605	Cleaning &Fumigation Services	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	53,650	201,650	
		22018001/22020706	Survey Services	704	70411	02000	25,000,000	0	0	25,000,000	0	0	0	0	
		22018001/22020710	Monitoring and Evaluation	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	79,000	25,000	
		22018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	570,250	248,680	
		22018001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	163,625	248,845	
		22018001/22020901	Bank Charges - Other than Interest	704	70411	02000	0	0	0	0	13,000	0	12,689	2,645	
		22018001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	1,502,000	0	1,500,000	0	
		22018001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	91,000	0	90,000	100,000	
		22018001/22021003	Publicity & Advertisements	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	8,204,000	2,000,000	8,203,035	816,708	
		22018001/22021007	Welfare Packages	704	70411	02000	800,000	900,000	900,000	2,600,000	7,000,000	800,000	6,997,700	2,974,100	
		22018001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	150,000	350,000	100,000	100,000	0	12,200	
		22018001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		22018001/22021021	Special Days/Celebrations (Organising trade show and market	704	70411	02000	17,000,000	17,000,000	17,000,000	51,000,000	10,300,000	17,000,000	10,295,000	1,250,000	
		Small and Medium Scale Enterprises Promotion Total						131,800,000	107,100,000	108,250,000	347,150,000	51,577,000	61,800,000	39,341,074	28,822,098
22018003	Enugu Marketing Company	Overhead Cost						9,800,000	9,800,000	9,800,000	29,400,000	9,800,000	9,800,000	0	0
		22018003/22000406	Other Maintenance Services	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		22018003/22000501	Local Training	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		22018003/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		22018003/22020201	Electricity Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		22018003/22020205	Water Rates	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22018003/22020206	Sewerage Charges	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22018003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		22018003/220203012	Service Materials	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		22018003/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		22018003/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22018003/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		22018003/22020404	Maintenance of Office IT Equipment	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		22018003/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22018003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		22018003/22020802	Other Transport Equipmment Fuel Cost	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		22018003/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		22018003/22021003	Publicity & Advertisements	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	0	0	
		22018003/22021007	Welfare Packages	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		22018003/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		Enugu Marketing Company Total						9,800,000	9,800,000	9,800,000	29,400,000	9,800,000	9,800,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
27001001	Ministry of Labour and Productivity														
	Personnel Cost						17,240,500	17,240,500	17,240,500	51,721,500	9,802,582	17,240,500	7,826,707	9,621,649	
27001001/20020131	Arrears (Allowances)	704	70412	02000			0	0	0	0	135,200	0	135,153	454,833	
27001001/21010101	Basic Salary	704	70412	02000			12,700,870	12,700,870	12,700,870	38,102,610	5,262,952	12,700,870	5,162,953	6,589,620	
27001001/21020101	Housing/Rent Allowance	704	70412	02000			2,172,510	2,172,510	2,172,510	6,517,530	1,753,810	2,172,510	1,056,562	1,330,126	
27001001/21020102	Transport Allowance	704	70412	02000			306,700	306,700	306,700	920,100	373,700	306,700	373,200	465,200	
27001001/21020103	Meal Subsidy	704	70412	02000			237,100	237,100	237,100	711,300	170,100	237,100	159,200	201,254	
27001001/21020104	Utility Allowance	704	70412	02000			21,900	21,900	21,900	65,700	112,900	21,900	112,345	234,376	
27001001/21020105	Entertainment Allowance	704	70412	02000			1,270,080	1,270,080	1,270,080	3,810,240	1,179,080	1,270,080	12,825	11,475	
27001001/21020106	Leave Allowance	704	70412	02000			531,340	531,340	531,340	1,594,020	612,340	531,340	612,005	144,955	
27001001/21020107	Domestic Staff Allowance	704	70412	02000			0	0	0	0	202,500	0	202,464	189,810	
	Overhead Cost						26,680,000	26,680,000	25,380,000	78,740,000	19,880,000	19,880,000	9,813,776	8,099,874	
27001001/22020101	Local Travel and Transport - Training	704	70412	02000			2,000,000	2,000,000	700,000	4,700,000	700,000	700,000	0	0	
27001001/22020102	Local Travel and Transport - Others	704	70412	02000			3,000,000	3,000,000	3,000,000	9,000,000	1,267,000	1,000,000	1,266,000	568,610	
27001001/22020104	International Transport and Travels - Others	704	70412	02000			0	0	0	0	0	0	0	3,000	
27001001/22020202	Telephone Services	704	70412	02000			0	0	0	0	320,000	0	319,000	164,000	
27001001/22020203	Internet Access Charges	704	70412	02000			0	0	0	0	72,000	0	71,000	190,000	
27001001/22020205	Water Rates	704	70412	02000			300,000	300,000	300,000	900,000	300,000	300,000	45,000	114,000	
27001001/22020301	Office Stationeries Computer/Consumables	704	70412	02000			1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	455,000	780,000	
27001001/22020303	Newspapers	704	70412	02000			100,000	100,000	100,000	300,000	100,000	100,000	57,000	10,000	
27001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70412	02000			800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
27001001/22020402	Maintenance of Office Furniture	704	70412	02000			250,000	250,000	250,000	750,000	273,000	250,000	272,850	5,000	
27001001/22020404	Maintenance of Office/IT Equipments	704	70412	02000			400,000	400,000	400,000	1,200,000	400,000	400,000	15,000	17,200	
27001001/22020405	Maintenance of Plants & Generators	704	70412	02000			400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
27001001/22020406	Other Maintenance Services	704	70412	02000			700,000	700,000	700,000	2,100,000	700,000	700,000	35,000	0	
27001001/22020501	Local Training	704	70412	02000			3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0	
27001001/22020506	Seminar and Conferences	704	70412	02000			2,000,000	2,000,000	2,000,000	6,000,000	1,304,955	2,000,000	0	0	
27001001/22020601	Security Services	704	70412	02000			0	0	0	0	45	0	42	0	
27001001/22020801	Motor Vehicle Fuel Cost	704	70412	02000			900,000	900,000	900,000	2,700,000	900,000	900,000	758,060	642,000	
27001001/22020803	Plant Generator Fuel Cost	704	70412	02000			400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
27001001/22020901	Bank Charges (Other Than Interest)	704	70412	02000			30,000	30,000	30,000	90,000	30,000	30,000	674	294	
27001001/22021007	Welfare Packages	704	70412	02000			600,000	600,000	600,000	1,800,000	600,000	600,000	127,150	829,300	
27001001/22021014	Annual Budget Expenses and Administration	704	70412	02000			100,000	100,000	100,000	300,000	113,000	100,000	112,000	24,420	
27001001/22021016	Servicom	704	70412	02000			200,000	200,000	200,000	600,000	200,000	200,000	0	33,000	
27001001/22021021	Special Days/Celebration	704	70412	02000			10,000,000	10,000,000	10,000,000	30,000,000	6,500,000	6,500,000	6,280,000	4,719,050	
Ministry of Labour and Productivity Total							43,920,500	43,920,500	42,620,500	130,461,500	29,682,582	37,120,500	17,640,483	17,721,524	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
28001001	Ministry of Science and Technology													
	Personnel Cost						39,071,264	40,264,300	40,264,300	119,599,864	29,575,360	45,000,714	27,929,191	37,916,043
28001001/21010101	Basic Salary			704	70487	02000	26,988,000	26,988,000	26,988,000	80,964,000	18,747,346	34,172,700	18,647,347	25,029,624
28001001/21020101	Housing/Rent Allowance			704	70487	02000	6,188,914	6,300,000	6,300,000	18,788,914	4,485,414	5,188,914	3,715,508	5,027,176
28001001/21020102	Transport Allowance			704	70487	02000	1,204,800	1,800,000	1,800,000	4,804,800	1,400,300	1,204,800	1,400,100	1,868,500
28001001/21020103	Meal Subsidy			704	70487	02000	567,600	706,000	706,000	1,979,600	602,600	567,600	601,800	807,500
28001001/21020104	Utility Allowance			704	70487	02000	406,200	615,000	615,000	1,636,200	429,200	406,200	429,100	574,000
28001001/21020105	Entertainment Allowance			704	70487	02000	540,200	679,750	679,750	1,899,700	286,700	540,200	35,100	53,325
28001001/21020106	Leave Allowance			704	70487	02000	2,695,800	2,695,800	2,695,800	8,087,400	2,517,300	2,517,300	1,994,813	2,456,974
28001001/21020107	Domestic Staff Allowance			704	70487	02000	479,750	479,750	479,750	1,439,250	696,000	403,000	695,970	1,012,320
28001001/21020108	Shift Allowance			704	70487	02000	0	0	0	0	30,000	0	29,092	26,242
28001001/21020111	Hazard Allowance			704	70487	02000	0	0	0	0	0	0	0	0
28001001/21020131	Arrears Allowance			704	70487	02000	0	0	0	0	380,500	0	380,361	1,060,382
	Overhead Cost						30,950,000	31,500,000	31,700,000	94,150,000	35,718,000	18,950,000	35,486,710	14,304,604
28001001/22020101	Local Travel and Transport - Training			704	70441	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,637,000	1,000,000	1,636,880	5,249,000
28001001/22020102	Local Travel and Transport - Others			704	70441	02000	3,000,000	3,000,000	3,000,000	9,000,000	7,170,000	1,000,000	7,168,000	547,000
28001001/22020103	International Transport and Travels - Training			704	70441	02000	0	0	0	0	265,000	0	264,000	0
28001001/22020104	International Transport and Travels - Others			704	70441	02000	0	0	0	0	0	0	0	539,000
28001001/22020203	Internet Access Charges			704	70441	02000	0	0	0	0	0	0	0	17,000
28001001/22020301	Office Stationeries/Computer Consumables			704	70441	02000	2,000,000	2,200,000	2,200,000	6,400,000	2,316,000	2,000,000	2,314,100	2,942,743
28001001/22020303	Newspapers			704	70441	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	0
28001001/22020305	Printing and Non Security Documents			704	70441	02000	0	0	0	0	172,000	0	171,500	0
28001001/22020309	Uniform and other Materials & Supplies			701	70133	02000	500,000	600,000	600,000	1,700,000	50,000	500,000	0	0
28001001/22020312	Materials & Supplies			704	70441	02000	0	0	0	0	0	0	0	10,000
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	460,000	1,000,000	455,000	631,000
28001001/22020402	Maintenance of Office Furniture			704	70441	02000	300,000	300,000	400,000	1,000,000	41,000	300,000	0	30,000
28001001/22020404	Maintenance of Office/IT Equipments			704	70441	02000	800,000	800,000	800,000	2,400,000	535,000	800,000	530,000	238,000
28001001/22020405	Maintenance of Plants & Generators			704	70441	02000	200,000	200,000	200,000	600,000	5,000	200,000	0	0
28001001/22020406	Other Maintenance Services			704	70441	02000	800,000	800,000	800,000	2,400,000	15,462,000	800,000	15,461,200	3,452,775
28001001/22020501	Local Training			704	70441	02000	6,000,000	6,000,000	6,000,000	18,000,000	13,000	1,000,000	0	0
28001001/22020502	International Training			704	70441	02000	0	0	0	0	96,000	0	95,000	0
28001001/22020503	Training and Staff Development			704	70441	02000	0	0	0	0	202,000	0	200,000	0
28001001/22020605	Cleaning & Fumigation Services			704	70441	02000	0	0	0	0	14,000	0	13,000	35,800
28001001/22020706	Surveying Services			704	70441	02000	2,000,000	2,000,000	2,000,000	6,000,000	12,000	2,000,000	0	0
28001001/22020709	Research and Studies			704	70441	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000	2,000,000	0	0
28001001/22020710	Monitoring and Evaluation			704	70441	02000	1,500,000	1,500,000	1,500,000	4,500,000	50,000	1,500,000	0	0
28001001/22020711	Other Consulting Services			704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,000	1,000,000	0	0
28001001/22020801	Motor Vehicle Fuel Cost			704	70441	02000	800,000	800,000	900,000	2,500,000	717,000	800,000	715,000	484,400
28001001/22020802	Other Transport Equipment Fuel Cost			704	70441	02000	0	0	0	0	0	0	0	0
28001001/22020803	Plant/Generator Fuel Cost			704	70441	02000	350,000	400,000	400,000	1,150,000	2,000	350,000	0	50,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		28001001/22020901	Bank Charges (Other than Interest)	704	70441	02000	0	0	0	0	27,000	0	26,630	41,286
		28001001/22021001	Refreshment & Meals	704	70441	02000	400,000	400,000	400,000	1,200,000	520,000	400,000	518,000	14,800
		28001001/22021003	Publicity and Advertisements	704	70441	02000	500,000	500,000	500,000	1,500,000	825,000	500,000	824,400	21,800
		28001001/22021006	Postages & Courier Services	704	70441	02000	500,000	600,000	600,000	1,700,000	5,000	500,000	0	0
		28001001/22021007	Welfare Packages	704	70441	02000	500,000	600,000	600,000	1,700,000	5,095,000	500,000	5,094,000	0
		28001001/22021014	Annual Budget Expenses and Administration	704	70441	02000	500,000	500,000	500,000	1,500,000	8,000	500,000	0	0
		28001001/22021016	Servicom	704	70441	02000	200,000	200,000	200,000	600,000	3,000	200,000	0	0
Ministry of Science and Technology Total							70,021,264	71,764,300	71,964,300	213,749,864	65,293,360	63,950,714	63,415,901	52,220,647
29001001	Ministry of Transport													
	Personnel Cost						192,202,575	105,243,375	106,862,397	404,308,347	142,831,355	114,571,055	142,751,333	69,836,458
		29001001/21000111	Hazard Allowance	704	70451	02000	87,360,000	0	0	87,360,000	0	0	0	0
		29001001/21010101	Basic Salary	704	70451	02000	92,450,450	92,450,450	93,222,370	278,123,270	134,259,080	91,450,780	134,258,992	60,739,684
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70485	02000	0	0	0	0	150	10,728,150	0	0
		29001001/21020101	Housing/Rent Allowance	704	70451	02000	5,746,193	5,746,193	5,746,193	17,238,579	3,346,193	5,746,193	3,345,503	3,628,845
		29001001/21020102	Transport Allowance	704	70451	02000	1,607,364	1,607,364	1,915,025	5,129,753	1,290,364	1,607,364	1,289,900	1,398,300
		29001001/21020103	Meal Subsidy	704	70451	02000	747,780	747,780	816,560	2,312,120	631,080	747,780	554,600	600,800
		29001001/21020104	Utility Allowance	704	70451	02000	436,200	436,200	436,200	1,308,600	402,200	436,200	401,800	427,900
		29001001/21020105	Entertainment Allowance	704	70451	02000	0	0	0	0	55,700	0	55,620	67,905
		29001001/21020106	Leave allowances	704	70451	02000	3,086,117	3,486,917	3,887,717	10,460,751	1,700,117	3,086,117	1,699,883	1,363,642
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	768,471	768,471	838,332	2,375,274	1,025,471	768,471	1,024,974	1,189,476
		29001001/21020108	Shift Allowance	704	70451	02000	0	0	0	0	0	0	0	24,685
		29001001/21020131	Arrears Allowance	704	70451	02000	0	0	0	0	121,000	0	120,061	395,222
	Overhead Cost						23,330,000	23,730,000	23,830,000	70,890,000	58,513,000	23,330,000	57,821,966	74,324,429
		29001001/22020101	Local Travel and Transport - Training	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	250,000	2,000,000	246,987	39,045,348
		29001001/22020102	Local Travel and Transport - Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,310,000	1,000,000	5,309,000	157,000
		29001001/22020202	Telephone Charges	704	70411	02000	100,000	100,000	100,000	300,000	8,000	100,000	7,000	89,000
		29001001/22020203	Internet Access Charges	704	70451	02000	100,000	100,000	100,000	300,000	232,000	100,000	231,000	94,000
		29001001/22020205	Water Rates	704	70451	02000	350,000	400,000	400,000	1,150,000	20,000	350,000	12,000	0
		29001001/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	300,000	900,000	2,000	300,000	0	250,000
		29001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	20,137,000	1,000,000	20,136,700	23,200,302
		29001001/22020306	Printing of Security Documents	704	70451	02000	500,000	500,000	500,000	1,500,000	1,605,000	500,000	1,600,200	9,000
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	541,000	5,000,000	0	4,790,000
		29001001/22020312	Service Materials	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	300,000	1,000,000	290,000	16,300
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	900,000	900,000	900,000	2,700,000	4,348,000	900,000	4,347,600	383,500
		29001001/22020402	Maintenance of Office Furniture	704	70451	02000	350,000	400,000	400,000	1,150,000	2,000	350,000	0	0
		29001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70451	02000	400,000	400,000	400,000	1,200,000	1,011,000	400,000	1,010,000	6,500
		29001001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	350,000	400,000	400,000	1,150,000	20,000	350,000	10,300	40,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		29001001/22020405	Maintenance of Plants & Generators	704	70451	02000	400,000	500,000	500,000	1,400,000	8,000	400,000	0	0
		29001001/22020501	Local Training	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	50,000	5,000,000	0	180,000
		29001001/22020605	Cleaning & Fumigation Services	704	70451	02000	0	0	0	0	0	0	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	900,000	900,000	900,000	2,700,000	16,509,000	900,000	16,508,180	5,170,060
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	350,000	400,000	400,000	1,150,000	20,000	350,000	0	49,500
		29001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	80,000	80,000	80,000	240,000	59,000	80,000	57,179	97,919
		29001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0
		29001001/22021001	Refreshmnet & Meals	704	70451	02000	400,000	400,000	500,000	1,300,000	4,655,000	400,000	4,654,500	509,500
		29001001/22021002	Honorarium and Sitting Allowance	704	70451	02000	0	0	0	0	0	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,318,000	2,000,000	3,316,000	52,500
		29001001/22021004	Medical Expenses	704	70451	02000	0	0	0	0	0	0	0	0
		29001001/22021007	Welfare Packages	704	70451	02000	600,000	700,000	700,000	2,000,000	87,000	600,000	85,320	0
		29001001/22021013	Promotion (Service Wide)	704	70451	02000	0	0	0	0	0	0	0	0
		29001001/22021014	Annual Budget Expenses and Administration	704	70451	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	184,000
		29001001/22021016	Servicom	704	70451	02000	150,000	150,000	150,000	450,000	20,000	150,000	0	0
Ministry of Transport Total							215,532,575	128,973,375	130,692,397	475,198,347	201,344,355	137,901,055	200,573,299	144,160,887
29053001	Enugu State Transport Company ENTRACO													
	Personnel Cost						18,259,849	18,259,849	18,259,849	54,779,547	18,259,849	18,259,849	0	0
	29053001/21010101	Basic Salary	704	70451	02000	7,089,235	7,089,235	7,089,235	21,267,705	7,089,235	7,089,235	0	0	
	29053001/21010103	consolidated fund charges	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	4,780,640	0	0	
	29053001/21020101	Housing/Rent Allowance	704	70451	02000	2,014,408	2,014,408	2,014,408	6,043,224	2,014,408	2,014,408	0	0	
	29053001/21020102	Transport Allowance	704	70451	02000	1,044,448	1,044,448	1,044,448	3,133,344	1,044,448	1,044,448	0	0	
	29053001/21020103	Meal Subsidy	704	70451	02000	703,232	703,232	703,232	2,109,696	703,232	703,232	0	0	
	29053001/21020104	Utility Allowance	704	70451	02000	541,616	541,616	541,616	1,624,848	541,616	541,616	0	0	
	29053001/21020106	Leave Allowance	704	70451	02000	1,594,456	1,594,456	1,594,456	4,783,368	1,594,456	1,594,456	0	0	
	29053001/21020107	Domestic Staff Allowance	704	70451	02000	491,814	491,814	491,814	1,475,442	491,814	491,814	0	0	
	Overhead Cost						34,150,000	34,150,000	34,150,000	102,450,000	0	12,150,000	0	0
	29053001/22020102	Local Travel and Transport - Others	704	70451	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	1,000,000	0	0	
	29053001/22020205	Water Rates	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	29053001/22020206	Sewerage Charges	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	29053001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0	
	29053001/22020312	Service Materials	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	1,000,000	0	0	
	29053001/22020402	Maintenance of Office Furniture	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	29053001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	29053001/22020405	Maintenance of Plants & Generators	704	70451	02000	300,000	300,000	300,000	900,000	0	300,000	0	0	
	29053001/22020406	Other Maintenance Services	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		29053001/22020501	Local Training	704	70451	02000	7,000,000	7,000,000	7,000,000	21,000,000	0	1,000,000	0	0
		29053001/22020601	Security Services	704	70451	02000	600,000	600,000	600,000	1,800,000	0	600,000	0	0
		29053001/22020605	Cleaning &Fumigation Services	704	70451	02000	900,000	900,000	900,000	2,700,000	0	900,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	1,000,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	900,000	900,000	900,000	2,700,000	0	900,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70451	02000	600,000	600,000	600,000	1,800,000	0	600,000	0	0
		29053001/22021014	Annual Budget Expenses and Administration	704	70451	02000	350,000	350,000	350,000	1,050,000	0	350,000	0	0
Enugu State Transport Company ENTRACO Total							52,409,849	52,409,849	52,409,849	157,229,547	18,259,849	30,409,849	0	0
29053002	Coal City Transport Services													
	Personnel Cost						83,689,967	89,229,889	90,808,079	263,727,935	83,689,967	83,689,967	67,446,542	36,382,180
		29053002/21010101	Basic Salary	704	70431	02000	48,343,604	50,760,784	51,727,656	150,832,044	68,143,604	48,343,604	67,446,542	30,246,447
		29053002/21010103	Consolidqated Fund Charges - Salaries	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	2,780,640	4,780,640	0	6,135,733
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	7,762,123	8,150,229	8,305,475	24,217,827	7,762,123	7,762,123	0	0
		29053002/21020102	Transport Allowance	704	70431	02000	2,840,400	2,982,420	3,039,228	8,862,048	2,840,400	2,840,400	0	0
		29053002/21020103	Meal Subsidy	704	70431	02000	1,296,000	1,360,800	1,386,720	4,043,520	1,296,000	1,296,000	0	0
		29053002/21020104	Utility Allowance	704	70431	02000	787,200	826,560	842,304	2,456,064	787,200	787,200	0	0
		29053002/21020106	Leave Allowance	704	70431	02000	0	1,594,456	1,594,456	3,188,912	0	0	0	0
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	17,880,000	18,774,000	19,131,600	55,785,600	80,000	17,880,000	0	0
	Overhead Cost						42,050,000	43,300,000	43,750,000	129,100,000	106,862,000	42,050,000	105,030,648	134,000,646
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,192,000	1,000,000	2,191,000	1,654,000
		29053002/22020104	International Transport & Travel-Others	704	70451	02000	0	0	0	0	0	0	0	0
		29053002/22020201	Electricity Charges	704	70451	02000	0	0	0	0	0	0	0	19,000
		29053002/22020202	Telephone Charges	704	70451	02000	300,000	300,000	300,000	900,000	1,783,000	300,000	1,782,000	1,512,000
		29053002/22020205	Water Rates	704	70451	02000	250,000	250,000	250,000	750,000	5,000	250,000	0	0
		29053002/22020206	Sewerage Charges	704	70451	02000	300,000	400,000	400,000	1,100,000	46,000	300,000	0	0
		29053002/22020301	Office Stationeries/Computer Consumables	704	70451	02000	700,000	750,000	800,000	2,250,000	340,000	700,000	333,900	751,850
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,000	1,000,000	0	0
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	2,500,000	2,500,000	2,500,000	7,500,000	200,000	2,500,000	125,000	770,000
		29053002/22020306	Printing of Security Documents	704	70451	02000	1,800,000	1,800,000	1,800,000	5,400,000	300,000	1,800,000	280,000	1,940,572
		29053002/22020312	Service Materials	704	70451	02000	300,000	350,000	400,000	1,050,000	46,000	300,000	0	94,000
		29053002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70451	02000	6,500,000	6,700,000	6,800,000	20,000,000	94,355,000	6,500,000	94,354,587	75,063,347
		29053002/22020402	Maintenance of Office Furniture	704	70451	02000	300,000	300,000	300,000	900,000	5,000	300,000	0	1,399,550
		29053002/22020403	Maintenance of Office Building Residential Quarters	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	1,112,800
		29053002/22020404	Maintenance of Office / IT Equipment	704	70451	02000	250,000	250,000	250,000	750,000	10,000	250,000	7,500	0
		29053002/22020405	Maintenance of Plants/Generators	704	70451	02000	300,000	300,000	300,000	900,000	114,000	300,000	109,700	201,300

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		29053002/22020406	Other Maintenance Services	704	70451	02000	800,000	800,000	800,000	2,400,000	40,000	800,000	35,400	888,750
		29053002/22020415	Maintenance of Other Infrastructure	704	70451	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	161,950
		29053002/22020501	Local Training	704	70451	02000	700,000	700,000	700,000	2,100,000	50,000	700,000	0	0
		29053002/22020601	Security Services	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,925,000	2,000,000	1,920,000	1,591,775
		29053002/22020605	Cleaning & Fumigation Services	704	70451	02000	250,000	250,000	300,000	800,000	367,000	250,000	365,000	510,000
		29053002/22020706	Surveying Services	704	70451	02000	0	0	0	0	0	0	0	0
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	50,000	500,000	500,000	1,050,000	5,000	50,000	0	0
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	2,250,000	2,400,000	2,400,000	7,050,000	2,032,000	2,250,000	2,030,130	12,156,500
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	600,000	600,000	600,000	1,800,000	11,000	600,000	0	533,000
		29053002/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29053002/22020901	Bank Charges	704	70451	02000	100,000	150,000	150,000	400,000	1,000	100,000	0	0
		29053002/22020902	Insurance Premium	704	70451	02000	15,000,000	15,000,000	15,000,000	45,000,000	500,000	15,000,000	0	0
		29053002/22021001	Refreshment & Meals	704	70451	02000	300,000	300,000	300,000	900,000	15,000	300,000	10,000	6,111,455
		29053002/22021003	Publicity & Advertisements	704	70451	02000	300,000	400,000	400,000	1,100,000	10,000	300,000	8,100	0
		29053002/22021004	Medical Expenses	704	70451	02000	1,200,000	1,300,000	1,500,000	4,000,000	100,000	1,200,000	0	0
		29053002/22021007	Welfare Packages	704	70451	02000	600,000	600,000	600,000	1,800,000	1,479,000	600,000	1,477,000	27,528,798
		29053002/22021014	Annual Budget Expenses and Administration	704	70451	02000	200,000	200,000	200,000	600,000	3,000	200,000	1,332	0
		29053002/22021016	Servicom	704	70451	02000	100,000	100,000	100,000	300,000	2,000	100,000	0	0
Coal City Transport Services Total							125,739,967	132,529,889	134,558,079	392,827,935	190,551,967	125,739,967	172,477,190	170,382,827
34001001	Ministry of Works and Infrastructure													
	Personnel Cost						170,349,743	175,987,390	178,871,120	525,208,253	136,912,855	165,981,533	126,985,332	140,042,740
	34001001/21010101	Basic Salary	704	70443	02000	123,601,978	125,205,500	127,305,500	376,112,978	89,646,300	123,566,978	89,546,300	94,970,025	0
	34001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70443	02000	0	0	0	0	0	0	0	0	0
	34001001/21020101	Housing/Rent Allowance	704	70443	02000	21,641,653	22,013,240	22,096,640	65,751,533	17,617,860	17,617,860	13,393,213	19,596,223	0
	34001001/21020102	Transport Allowance	704	70443	02000	5,031,600	6,912,430	7,012,480	18,956,510	6,681,662	6,681,662	5,486,522	6,976,500	0
	34001001/21020103	Meal Subsidy	704	70443	02000	2,319,000	2,923,160	3,123,160	8,365,320	2,415,114	2,632,114	2,331,050	3,006,600	0
	34001001/21020104	Utility Allowance	704	70443	02000	1,806,600	2,222,510	2,422,780	6,451,890	2,188,290	1,971,290	2,187,800	2,164,900	0
	34001001/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	94,000	0	93,825	122,985	0
	34001001/21020106	Leave Allowance	704	70443	02000	12,459,456	12,844,230	12,844,230	38,147,916	11,344,509	11,344,509	7,799,476	7,476,614	0
	34001001/21020107	Domestic Staff Allowance	704	70443	02000	3,489,456	3,866,320	4,066,330	11,422,106	2,167,120	2,167,120	1,391,940	1,872,792	0
	34001001/21020108	Shift Allowance	704	70451	02000	0	0	0	0	103,000	0	102,611	24,107	0
	34001001/21020111	Hazard Allowance	704	70443	02000	0	0	0	0	153,500	0	153,200	0	0
	34001001/21020113	Teaching Allowance	704	70443	02000	0	0	0	0	0	0	0	22,183	0
	34001001/21020131	Arrears Allowance	704	70443	02000	0	0	0	0	4,500,000	0	4,498,195	3,809,412	0
	34001001/21020138	Auditor Allowance	704	70443	02000	0	0	0	0	1,500	0	1,200	400	0
	Overhead Cost						1,985,300,000	1,988,600,000	1,989,350,000	5,963,250,000	502,297,653	849,300,000	485,771,915	579,526,767
	34001001/22020000	Maintenance of Lodge and Gues Houses	704	70443	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	0
	34001001/22020101	Local Travel and Transport - Training	704	70443	02000	3,000,000	3,500,000	3,500,000	10,000,000	9,231,000	2,000,000	9,230,915	4,959,520	0
	34001001/22020102	Local Travel and Transport - Others	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	142,000	12,829,350	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		34001001/22020201	Electricity Charges	704	70443	02000	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	151,769,653	400,000,000	151,669,653	300,000	
		34001001/22020203	Internet Access Charges	704	70443	02000	0	0	0	0	256,000	0	255,000	0	
		34001001/22020204	Satellite Broadcasting Access Charges	704	70443	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		34001001/22020205	Water Rate	704	70443	02000	150,000	150,000	200,000	500,000	150,000	150,000	127,000	413,000	
		34001001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	5,000,000	5,000,000	5,000,000	15,000,000	11,277,000	5,000,000	11,275,125	5,370,640	
		34001001/22020303	Newspapers	704	70443	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		34001001/22020305	Printing and Non Security Documents	704	70443	02000	0	0	0	0	21,000	0	20,000	0	
		34001001/22020306	Printing of Security Documents	704	70443	02000	0	0	0	0	471,000	0	470,500	40,000	
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	7,877,000	2,500,000	7,876,935	7,457,700	
		34001001/22020402	Maintenance of Office Furniture	704	70443	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		34001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70443	02000	500,000	500,000	500,000	1,500,000	2,051,000	500,000	2,050,000	0	
		34001001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	65,500	0	
		34001001/22020405	Maintenance of Plants & Generators	704	70443	02000	100,000	100,000	100,000	300,000	7,252,000	100,000	7,251,550	2,891,500	
		34001001/22020406	Other Maintenance Services	704	70443	02000	5,000,000	5,500,000	6,000,000	16,500,000	14,590,000	5,000,000	14,589,945	4,321,855	
		34001001/22020410	Maintenance of Street Lightings	704	70443	02000	10,000,000	12,000,000	12,000,000	34,000,000	10,000,000	10,000,000	5,192,200	4,222,500	
		34001001/22020413	Minor Road Maintenance	704	70443	02000	0	0	0	0	0	0	0	370,231,002	
		34001001/22020415	Maintenance Other Infrastructure	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	0	0	
		34001001/22020501	Local Training	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		34001001/22020506	Seminars & Conferences	704	70443	02000	0	0	0	0	0	0	0	217,500	
		34001001/22020605	Cleaning & Fumigation Services	704	70443	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		34001001/22020704	Engeneering Consulting Services	704	70443	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	250,000	0	
		34001001/22020705	Architectural Services	704	70443	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0	
		34001001/22020706	Surveying Services	704	70443	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	1,300,000	357,650	400,000	
		34001001/22020710	Monitoring and Evaluation	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,155,000	1,000,000	3,154,880	0	
		34001001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	4,000,000	4,000,000	4,000,000	12,000,000	33,950,000	4,000,000	33,949,324	4,520,960	
		34001001/22020802	Other Transport Equipment Fuel Cost (Including ESWAMA Diesel)	704	70443	02000	940,000,000	940,000,000	940,000,000	2,820,000,000	0	405,000,000	0	0	
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		34001001/22020901	Bank Charges (Other than Interest)	704	70443	02000	50,000	50,000	50,000	150,000	195,881,000	50,000	195,880,395	157,734,040	
		34001001/22021001	Refreshment & Meals	704	70443	02000	300,000	300,000	300,000	900,000	1,323,000	300,000	1,322,850	70,600	
		34001001/22021003	Publicity and Advertisements	704	70443	02000	800,000	900,000	900,000	2,600,000	10,008,000	800,000	10,007,865	2,382,000	
		34001001/22021007	Welfare Package	704	70443	02000	500,000	500,000	600,000	1,600,000	30,635,000	500,000	30,632,628	1,034,600	
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		34001001/22021014	Annual Budget Expenses and Administration	704	70443	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	130,000	
		34001001/22021016	Servicom	704	70443	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	63,759,828	0	39,246,726	0
		34001001/22010101	Gratuity	706	70620	02000	0	0	0	0	62,361,828	0	37,855,914	0	
		34001001/22010102	Pension	706	70620	02000	0	0	0	0	1,398,000	0	1,390,812	0	
Ministry of Works and Infrastructure Total							2,155,649,743	2,164,587,390	2,168,221,120	6,488,458,253	702,970,336	1,015,281,533	652,003,973	719,569,506	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
36001001	Ministry of Culture and Tourism													
	Personnel Cost						39,208,882	41,778,048	41,778,048	122,764,978	41,017,582	39,208,882	41,004,025	35,832,083
36001001/21010101	Basic Salary			708	70820	02000	30,122,644	31,651,890	31,651,890	93,426,424	28,284,644	30,122,644	28,283,698	22,211,204
36001001/21010103	Consolidated Revenue Fund Charges - Salaries			708	70820	02000	0	0	0	0	0	0	0	0
36001001/21020101	Housing/Rent Allowance			708	70820	02000	3,414,408	3,866,345	3,866,345	11,147,098	4,914,408	3,414,408	4,903,472	6,593,316
36001001/21020102	Transport Allowance			708	70820	02000	1,623,448	1,792,180	1,792,180	5,207,808	2,200,448	1,623,448	2,200,100	1,830,600
36001001/21020103	Meal Subsidy			708	70820	02000	616,724	716,312	716,312	2,049,348	860,724	616,724	860,700	731,300
36001001/21020104	Utility Allowance			708	70820	02000	425,342	444,231	444,231	1,313,804	577,842	425,342	577,700	499,400
36001001/21020105	Entertainment Allowance			701	70820	02000	0	0	0	0	20,000	0	19,980	38,610
36001001/21020106	Leave Allowance			708	70820	02000	2,314,502	2,615,276	2,615,276	7,545,054	2,720,502	2,314,502	2,719,587	1,406,407
36001001/21020107	Domestic Staff Allowance			708	70820	02000	691,814	691,814	691,814	2,075,442	367,014	691,814	366,966	733,932
36001001/21020131	Arrears Allowance			708	70820	02000	0	0	0	0	1,072,000	0	1,071,822	1,787,315
	Overhead Cost						21,700,000	22,850,000	22,850,000	67,400,000	174,586,000	21,700,000	172,457,128	11,843,036
36001001/22021001	Refreshment & Meals			708	70820	02000	0	0	0	0	2,245,000	0	2,240,900	115,000
36001001/22020102	Local Travel and Transport - Others			708	70820	02000	1,800,000	1,800,000	1,800,000	5,400,000	7,802,000	1,800,000	7,801,288	4,016,336
36001001/22020104	International Transport and Travels - Others			708	70820	02000	4,000,000	4,500,000	4,500,000	13,000,000	400,000	4,000,000	320,000	0
36001001/22020105	Hotel accomodation			708	70820	02000	0	0	0	0	8,230,000	0	8,228,042	0
36001001/22020205	Water Rates			708	70820	02000	350,000	400,000	400,000	1,150,000	25,000	350,000	0	0
36001001/22020206	Sewerage Charges			708	70820	02000	400,000	500,000	500,000	1,400,000	5,000	400,000	0	0
36001001/22020301	Office Stationeries/Computer Consumables			708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	3,945,000	1,200,000	3,942,550	5,008,700
36001001/22020302	Books			708	70820	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	0
36001001/22020303	Newspapers			708	70820	02000	150,000	200,000	200,000	550,000	5,000	150,000	0	0
36001001/22020308	Field & Camping Materials Supplies			708	70820	02000	600,000	650,000	650,000	1,900,000	2,000	600,000	0	0
36001001/22020309	Uniforms & Other Clothing			708	70820	02000	2,500,000	2,500,000	2,500,000	7,500,000	20,000	2,500,000	0	0
36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	55,000	1,000,000	45,500	2,651,000
36001001/22020402	Maintenance of Office Furniture			708	70820	02000	500,000	600,000	600,000	1,700,000	28,000	500,000	22,900	52,000
36001001/22020405	Maintenance of Plants & Generators			708	70820	02000	400,000	450,000	450,000	1,300,000	5,000	400,000	0	0
36001001/22020406	Other Maintenance Services			708	70820	02000	500,000	600,000	600,000	1,700,000	110,000	500,000	109,000	0
36001001/22020501	Local Training			708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,200,000	0	0
36001001/22020605	Cleaning & Fumigation Services			708	70820	02000	300,000	350,000	350,000	1,000,000	3,545,000	300,000	3,540,000	0
36001001/22020711	Other Consulting Services			708	70820	02000	0	0	0	0	146,608,000	0	145,771,583	0
36001001/22020801	Motor Vehicle Fuel Cost			708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	0
36001001/22020803	Plant/Generator Fuel Cost			708	70820	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	21,000	0
36001001/22020901	Bank Charges (Other than Interest)			708	70820	02000	0	0	0	0	122,000	0	120,365	0
36001001/22021014	Annual Budget Expenses and Administration			708	70820	02000	300,000	400,000	400,000	1,100,000	120,000	300,000	114,000	0
36001001/22021021	Special Days/Celebration			708	70820	02000	4,500,000	4,500,000	4,500,000	13,500,000	300,000	4,500,000	180,000	0
	Consolidated Rev Fund Charges						0	0	0	0	3,176,655	0	1,538,328	0
36001001/22010101	Gratuity			708	70820	02000	0	0	0	0	3,176,655	0	1,538,328	0
Ministry of Culture and Tourism Total							60,908,882	64,628,048	64,628,048	190,164,978	218,780,237	60,908,882	214,999,481	47,675,120

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
36004001	Council for Arts and Culture													
	Personnel Cost						12,148,283	13,552,876	13,552,876	39,254,035	12,775,283	12,148,283	12,763,440	11,650,693
36004001/21010101	Basic Salary			708	70820	02000	6,011,243	6,344,250	6,344,250	18,699,743	11,625,243	6,011,243	11,624,400	11,128,023
36004001/21020101	Housing/Rent Allowance			708	70820	02000	2,653,980	2,911,245	2,911,245	8,476,470	980	2,653,980		0
36004001/21020102	Transport Allowance			708	70820	02000	1,002,560	1,299,536	1,299,536	3,601,632	560	1,002,560		0
36004001/21020103	Meal Subsidy			708	70820	02000	569,320	788,140	788,140	2,145,600	320	569,320		0
36004001/21020104	Utility Allowance			708	70820	02000	533,720	681,240	681,240	1,896,200	720	533,720		0
36004001/21020106	Leave Allowance			708	70820	02000	1,377,460	1,528,465	1,528,465	4,434,390	7,460	1,377,460		0
36004001/21020202	Contributory Pension			708	70820	02000	0	0	0	0	1,140,000	0	1,139,040	522,670
	Overhead Cost						13,550,000	13,750,000	13,750,000	41,050,000	9,350,000	11,350,000	1,956,276	2,500,659
36004001/22020102	Travels and Transport			708	70820	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	430,000	640,000
36004001/22020202	Telephone Charges			708	70820	02000	300,000	300,000	300,000	900,000	300,000	300,000	220,000	284,000
36004001/22020301	Office Stationary/Computer Consumables			708	70820	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	350,000	266,500
36004001/22020312	Service Materials			708	70820	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment			708	70820	02000	300,000	300,000	300,000	900,000	100,000	100,000	0	0
36004001/22020402	Maintenance of Office Furniture			708	70820	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	240,276	508,000
36004001/22020404	Maintanance of Office/ IT Equipment			708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
36004001/22020406	Other Maintenance Services			708	70820	02000	100,000	100,000	100,000	300,000	202,000	100,000	200,000	272,000
36004001/22020801	Motor Vehicle Fuel Cost			708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
36004001/22020803	Plant /Generator Fuel Cost			708	70820	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
36004001/22021001	Refreshment & Meals			708	70820	02000	400,000	450,000	450,000	1,300,000	482,000	400,000	480,000	450,000
36004001/22021002	Honorarium & Sitting Allowance			708	70820	02000	8,000,000	8,000,000	8,000,000	24,000,000	3,816,000	6,000,000	0	0
36004001/22021007	Welfare Packages			708	70820	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	36,000	80,159
36004001/22021014	Annual Budget Expenses and Administration			708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
36004001/22021016	Servicom			708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	Consolidated Rev Fund Charges						3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	569,466
36004001/22010102	Pension			704	70473	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	569,466
Council for Arts and Culture Total							28,698,283	30,302,876	30,302,876	89,304,035	25,125,283	26,498,283	14,719,716	14,720,818
36052001	Tourism Board													
	Personnel Cost						30,758,569	31,209,298	31,209,298	93,177,165	13,878,569	30,758,569	25,092	795,839
36052001/21010101	Basic Salary			704	70473	02000	16,888,504	17,902,345	17,902,345	52,693,194	8,504	16,888,504	0	537,401
36052001/21010102	Overtime Payments			704	70473	02000	0	0	0	0	0	0	0	0
36052001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70473	02000	5,188,050	5,188,050	5,188,050	15,564,150	5,188,050	5,188,050	0	0
36052001/21020101	Housing/Rent Allowance			704	70473	02000	3,680,000	3,946,780	3,946,780	11,573,560	3,680,000	3,680,000	0	180,060
36052001/21020102	Transport Allowance			704	70473	02000	1,405,617	188,290	188,290	1,782,197	1,405,617	1,405,617	0	46,124
36052001/21020103	Meal Subsidy			704	70473	02000	947,603	990,147	990,147	2,927,897	947,603	947,603	0	0
36052001/21020104	Utility Allowance			704	70473	02000	900,155	1,120,805	1,120,805	3,141,765	900,155	900,155	0	32,255
36052001/21020105	Entertainment Allowance			704	70473	02000	0	0	0	0	26,000	0	25,092	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		36052001/21020106	Leave Allowance	704	70473	02000	1,244,480	1,366,721	1,366,721	3,977,922	1,244,480	1,244,480	0	0
		36052001/21020107	Domestic Staff Allowance	704	70473	02000	504,160	506,160	506,160	1,516,480	478,160	504,160	0	0
Overhead Cost							6,950,000	3,650,000	3,650,000	14,250,000	6,950,000	6,950,000	2,507,110	1,284,571
		36052001/22020102	Local Transport & Travel - Others	704	70473	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	1,244,642
		36052001/22020202	Telephone Charges	704	70473	02000	0	0	0	0	0	0	0	15,350
		36052001/22020205	Water Rates	704	70473	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		36052001/22020206	Sewerage Charges	704	70473	02000	300,000	0	0	300,000	300,000	300,000	0	0
		36052001/22020301	Office Stationary/Computer Consumables	704	70473	02000	800,000	0	0	800,000	20,000	800,000	0	0
		36052001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70473	02000	800,000	0	0	800,000	186,000	800,000	0	0
		36052001/22020402	Maintenance of Office Furniture	704	70473	02000	500,000	0	0	500,000	500,000	500,000	0	0
		36052001/22020403	Maintenance of Office Building Residential Qtrs	704	70473	02000	800,000	0	0	800,000	800,000	800,000	0	0
		36052001/22020405	Maintenance of Plants & Generators	704	70473	02000	200,000	0	0	200,000	200,000	200,000	0	0
		36052001/22020406	Other Maintenance Services	704	70473	02000	100,000	100,000	100,000	300,000	2,446,000	100,000	2,444,228	0
		36052001/22020605	Cleaning &Fumigation Services	704	70473	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		36052001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0
		36052001/22020803	Plant /Generator Fuel Cost	704	70473	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		36052001/22020901	Bank Charges (Other than Interest)	704	70474	02000	0	0	0	0	35,000	0	33,385	1,979
		36052001/22021001	Refreshment & Meals	704	70473	02000	0	0	0	0	0	0	0	22,600
			Welfare Packages	704	70473	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	29,498	0
		36052001/22021014	Annual Budget Expenses and Administration	704	70473	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		36052001/22021016	Servicom	704	70473	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0
Consolidated Rev Fund Charges							4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0
		36052001/22010101	Gratuity	704	70473	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0
Tourism Board Total							41,708,569	38,859,298	38,859,298	119,427,165	24,828,569	41,708,569	2,532,202	2,080,410
38001001	State Economic Planning Commission	Personnel Cost					34,818,713	34,008,345	35,158,345	103,985,403	39,957,363	34,818,713	39,857,001	42,783,150
		38001001/20020138	Auditor Allowance	703	70411	02000	0	0	0	0	150	0	100	3,020,713
		38001001/20020144	Secretarial Allowance	704	70132	02000	0	0	0	0	0	0	0	1,054,939
		38001001/21010101	Basic Salary	704	70411	02000	24,312,656	24,612,656	24,812,656	73,737,968	22,910,656	24,312,656	22,910,274	21,367,001
		38001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	100,716
		38001001/21020101	Housing/Rent Allowance	704	70411	02000	3,250,442	3,283,645	4,233,645	10,767,732	6,150,442	3,250,442	6,053,326	6,421,131
		38001001/21020102	Transport Allowance	704	70411	02000	1,680,492	1,836,414	1,836,414	5,353,320	2,231,492	1,680,492	2,230,760	1,709,230
		38001001/21020103	Meal Subsidy	704	70411	02000	333,567	418,408	418,408	1,170,383	965,567	333,567	965,360	740,280
		38001001/21020104	Utility Allowance	704	70411	02000	622,800	634,680	634,680	1,892,160	688,800	622,800	687,800	529,300
		38001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	121,500	0	121,365	114,345
		38001001/21020106	Leave Allowance	704	70411	02000	844,800	836,030	836,030	2,516,860	2,488,800	844,800	2,488,738	3,749,536

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	3,773,956	2,386,512	2,386,512	8,546,980	2,492,956	3,773,956	2,492,838	2,353,644	
		38001001/21020111	Hazard Allowance	704	70132	02000	0	0	0	0	35,000	0	34,836	22,000	
		38001001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	0	0	0	8,183	
		38001001/21020131	Arrears Allowance	704	70111	02000	0	0	0	0	1,872,000	0	1,871,604	1,592,132	
		Overhead Cost						93,470,000	94,020,000	95,770,000	283,260,000	114,478,660	93,470,000	74,366,030	29,686,018
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,600,000	1,700,000	1,800,000	5,100,000	1,600,000	1,600,000	582,000	0	
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,500,000	3,500,000	3,500,000	10,500,000	7,282,000	3,500,000	7,280,000	1,402,645	
		38001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	0	0	0	1,275,000	
		38001001/22020202	Telephone Charges	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		38001001/22020203	Internet Access Charges	704	70411	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	10,000	0	
		38001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		38001001/22020205	Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,000,000	5,500,000	6,000,000	16,500,000	6,527,980	5,000,000	5,713,990	1,558,565	
		38001001/22020302	Books	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		38001001/22020303	Newspapers	704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		38001001/22020304	Magazines & Periodicals	704	70411	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	0	0	
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	7,000,000	7,500,000	7,600,000	22,100,000	7,000,000	7,000,000	0	173,000	
		38001001/22020312	Service Material	704	70411	02000	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0	
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,700,000	1,800,000	1,800,000	5,300,000	2,996,800	1,700,000	2,298,400	2,096,800	
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	54,000	
		38001001/22020405	Maintenance of Plant & Generator	704	70411	02000	300,000	400,000	400,000	1,100,000	420,000	300,000	417,000	128,100	
		38001001/22020406	Other Maintenance Services	704	70411	02000	600,000	650,000	650,000	1,900,000	600,000	600,000	117,800	264,700	
		38001001/22020501	Local Training	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	14,012,680	7,000,000	8,453,340	154,000	
		38001001/22020506	Seminars and Conferences	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0	
		38001001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	19,700	
		38001001/22020709	Research & Studies	704	70411	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		38001001/22020710	Monitoring & Evaluation	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0	
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,256,000	1,200,000	1,255,000	1,352,278	
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	350,000	350,000	400,000	1,100,000	350,000	350,000	90,000	0	
		38001001/22020901	Bank Charges	704	70411	02000	20,000	20,000	20,000	60,000	20,000	20,000	430	2,530	
		38001001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	704,000	500,000	576,000	236,800	
		38001001/22021002	Honorarium & Sitting Allowance	701	70132	02000	40,000,000	40,000,000	40,000,000	120,000,000	37,626,000	40,000,000	35,570,000	18,050,000	
		38001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		38001001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,000,000	6,000,000	16,000,000	5,000,000	5,000,000	0	0	
		38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	7,909,200	1,000,000	4,404,600	569,000	
		38001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	100,000	0	0	176,400	
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,374,000	5,000,000	7,373,500	2,172,500	
		38001001/22021016	Servicom	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		38001001/22021021	Special Days and Celebrations	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	223,970	0	
		State Economic Planning Commission Total						128,288,713	128,028,345	130,928,345	387,245,403	154,436,023	128,288,713	114,223,031	72,469,168

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
38001002	State Bureau of Statistics													
	Personnel Cost						26,639,855	28,240,670	28,240,670	83,121,195	31,413,655	26,639,855	31,393,204	13,871,143
38001002/21010101	Basic Salary			704	70411	02000	14,410,510	15,097,540	15,097,540	44,605,590	21,860,510	14,410,510	21,844,286	9,216,031
38001002/21010103	Consolidated Revenue Fund Charges - Salaries			704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	650	5,178,650	0	0
38001002/21020101	Housing/Rent Allowance			704	70411	02000	3,277,650	3,655,430	3,655,430	10,588,510	4,259,650	3,277,650	4,258,757	2,019,973
38001002/21020102	Transport Allowance			704	70411	02000	772,125	866,540	866,540	2,505,205	1,281,125	772,125	1,280,650	653,400
38001002/21020103	Meal Subsidy			704	70411	02000	460,400	531,900	531,900	1,524,200	566,400	460,400	566,200	295,900
38001002/21020104	Utility Allowance			704	70411	02000	244,650	302,760	302,760	850,170	397,150	244,650	396,900	206,400
38001002/21020105	Entertainment Allowance			704	70411	02000	0	0	0	0	165,800	0	165,720	23,490
38001002/21020106	Leave Allowance			704	70411	02000	1,821,120	2,133,100	2,133,100	6,087,320	1,656,120	1,821,120	1,655,654	985,741
38001002/21020107	Domestic Staff Allowance			704	70411	02000	474,750	474,750	474,750	1,424,250	881,250	474,750	881,088	404,928
38001002/21020111	Hazard Allowance			704	70411	02000	0	0	0	0	25,000	0	24,000	24,000
38001002/21020131	Arrears Allowance			704	70411	02000	0	0	0	0	320,000	0	319,949	41,280
	Overhead Cost						8,750,000	10,100,000	10,100,000	28,950,000	8,750,000	8,750,000	5,291,374	2,999,892
38001002/22020101	Local Travel and Transport - Training			704	70412	02000	0	1,200,000	1,200,000	2,400,000	760,000	0	759,400	0
38001002/22020102	Local Travel and Transport - Others			704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,421,000	1,000,000	1,420,300	436,000
38001002/22020202	Telephone Charges			701	70132	02000	0	0	0	0	124,000	0	123,000	16,500
38001002/22020301	Office Stationeries/Computer Consumables			704	70411	02000	800,000	900,000	900,000	2,600,000	990,000	800,000	989,250	1,250,408
38001002/22020305	Printing of Non Security Documents			704	70412	02000	0	0	0	0	481,000	0	480,000	241,000
38001002/22020309	Uniforms & Other Clothing			704	70412	02000	0	0	0	0	86,000	0	84,000	0
38001002/22020312	Service Materials			701	70132	02000	500,000	600,000	600,000	1,700,000	134,880	500,000	43,500	13,500
38001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			701	70132	02000	650,000	600,000	600,000	1,850,000	650,000	650,000	417,357	305,500
38001002/22020402	Maintenance of Office Furniture			701	70132	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
38001002/22020404	Maintenance of Office/IT Equipments			701	70132	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	121,600	73,500
38001002/22020405	Maintenance of Plants/Generators			701	70132	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	15,100	62,000
38001002/22020406	Other Maintenance Services			704	70412	02000	300,000	300,000	300,000	900,000	300,000	300,000	15,900	41,850
38001002/22020501	Local Training (Training and re-training on improvement of			701	70132	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,200,000	0	0
38001002/22020710	Monitoring and evaluation (Intensive monitoring of MDA servi			701	70132	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
38001002/22020801	Motor Vehicle Fuel Cost			704	70412	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	309,000	279,000
38001002/22020803	Plant/Generator Fuel Cost			701	70132	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0
38001002/22020901	Bank Charges (Other than Interests)			704	70412	02000	0	0	0	0	1,120	0	1,117	617
38001002/22021001	Refreshment & Meals			701	70132	02000	300,000	300,000	300,000	900,000	300,000	300,000	255,450	138,517
38001002/22021002	Honorarium & Sitting Allowance			701	70132	02000	0	0	0	0	0	0	0	81,000
38001002/22021003	Publicity & Advertisements			704	70412	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	168,000	0
38001002/22021007	Welfare Packages			701	70132	02000	600,000	600,000	600,000	1,800,000	2,000	600,000	0	50,500
38001002/22021014	Annual Budget Expenses & Administration			704	70412	02000	150,000	150,000	150,000	450,000	150,000	150,000	88,400	10,000
State Bureau of Statistics Total							35,389,855	38,340,670	38,340,670	112,071,195	40,163,655	35,389,855	36,684,578	16,871,035

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
52001001	Ministry of Water Resources														
	Personnel Cost						57,245,080	60,687,380	61,687,380	179,619,840	46,447,900	46,447,900	41,164,499	45,068,579	
52001001/21010101	Basic Salary			706	70630	02000	41,958,660	43,213,450	44,213,450	129,385,560	32,461,480	32,461,480	27,859,640	30,926,111	
52001001/21010103	Consolidated Revenue Fund Charges - Salaries			706	70630	02000	0	0	0	0	0	0	0	0	
52001001/21020101	Housing/Rent Allowance			706	70630	02000	7,537,620	8,117,920	8,117,920	23,773,460	5,573,120	6,537,620	5,226,976	5,787,389	
52001001/21020102	Transport Allowance			706	70630	02000	2,152,880	2,172,340	2,172,340	6,497,560	2,067,880	1,852,880	2,066,900	2,316,800	
52001001/21020103	Meal Subsidy			706	70630	02000	834,000	933,430	933,430	2,700,860	863,500	834,000	863,400	954,280	
52001001/21020104	Utility Allowance			706	70630	02000	642,600	803,420	803,420	2,249,440	642,600	642,600	601,600	664,880	
52001001/21020105	Entertainment Allowance			706	70630	02000	0	0	0	0	62,000	0	61,560	284,093	
52001001/21020106	Leave Allowance			706	70630	02000	3,124,860	4,452,360	4,452,360	12,029,580	3,124,860	3,124,860	2,832,307	2,376,784	
52001001/21020107	Domestic Staff Allowance			706	70630	02000	994,460	994,460	994,460	2,983,380	1,050,460	994,460	1,050,282	1,265,400	
52001001/21020108	Shift Allowance			706	70630	02000	0	0	0	0	21,000	0	20,841	86,158	
52001001/21020111	Hazard Allowance			706	70630	02000	0	0	0	0	0	0	0	2,000	
52001001/21020131	Arrears (Allowances)			706	70630	02000	0	0	0	0	581,000	0	580,992	404,683	
	Overhead Cost						15,500,000	16,050,000	16,050,000	47,600,000	15,500,000	15,500,000	13,093,163	18,096,550	
52001001/22020101	Local Travel and Transport - Training			706	70630	02000	0	0	0	0	3,135,000	0	3,134,800	4,043,600	
52001001/22020102	Local Travel and Transport - Others			706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,130,000	1,000,000	2,117,000	532,400	
52001001/22020202	Telephone Charges			706	70630	02000	300,000	300,000	300,000	900,000	300,000	300,000	93,800	72,400	
52001001/22020203	Internet Access Charges			706	70630	02000	200,000	250,000	250,000	700,000	200,000	200,000	4,000	0	
52001001/22020204	Satellite Broadcasting Access Charges			706	70630	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0	
52001001/22020205	Water Rates			706	70630	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
52001001/22020206	Sewerage Charges			706	70630	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
52001001/22020301	Office Stationeries/Computer Consumables			706	70630	02000	1,400,000	1,500,000	1,500,000	4,400,000	1,400,000	1,400,000	1,191,600	2,133,720	
52001001/22020302	Books			706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,000	1,000,000	0	0	
52001001/22020303	Newspapers			706	70630	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
52001001/22020312	Service Materials			706	70630	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	33,000	
52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			706	70630	02000	400,000	400,000	400,000	1,200,000	1,164,000	400,000	1,163,200	174,500	
52001001/22020402	Maintenance of Office Furniture			706	70630	02000	0	0	0	0	6,000	0	5,000	0	
52001001/22020403	Maintenance of Office Building/Residential Qtrs			706	70630	02000	0	0	0	0	109,000	0	108,000	0	
52001001/22020404	Maintenance of Office/IT Equipments			706	70630	02000	300,000	300,000	300,000	900,000	11,000	300,000	10,000	0	
52001001/22020405	Maintenance of Plants & Generators			706	70630	02000	400,000	400,000	400,000	1,200,000	5,000	400,000	1,500	2,000	
52001001/22020406	Other Maintenance Services			706	70630	02000	300,000	350,000	350,000	1,000,000	5,000	300,000	4,000	1,440,000	
52001001/22020501	Local Training			706	70630	02000	850,000	900,000	900,000	2,650,000	229,000	850,000	0	0	
52001001/22020710	Monitoring and evaluation (i Monitoring and assessment of wa			706	70630	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,200,000	0	57,000	
52001001/22020711	Other Consulting Services			706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	14,000	2,000,000	0	0	
52001001/22020801	Motor Vehicle Fuel Cost			706	70630	02000	400,000	450,000	450,000	1,300,000	1,926,000	400,000	1,925,000	3,491,375	
52001001/22020803	Plant/Generator Fuel Cost			706	70630	02000	0	0	0	0	127,000	0	126,079	4,873,875	
52001001/22020901	Bank Charges (Other than Interest)			701	70112	02000	0	0	0	0	126,000	0	124,659	1,380	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		52001001/22021001	Refreshment & Meals	706	70630	02000	400,000	450,000	450,000	1,300,000	8,000	400,000	5,000	39,700
		52001001/22021003	Publicity and Advertisements	706	70630	02000	500,000	600,000	600,000	1,700,000	2,837,000	500,000	2,834,925	701,000
		52001001/22021006	Postage & Courier Services	706	70630	02000	0	0	0	0	0	0	0	0
		52001001/22021007	Welfare Packages	706	70630	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	90,000	14,900
		52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	200,000	200,000	200,000	600,000	2,000	200,000	0	0
		52001001/22021016	Servicom	706	70630	02000	200,000	200,000	200,000	600,000	155,000	200,000	154,600	0
		52001001/22021021	Special Days/Celebration	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	50,000	2,500,000	0	485,700
Ministry of Water Resources Total							72,745,080	76,737,380	77,737,380	227,219,840	61,947,900	61,947,900	54,257,661	63,165,129
52102001	Enugu State Water Corporation													
	Personnel Cost						233,913,988	257,213,370	257,213,370	748,340,728	227,087,224	255,641,319	185,259,893	173,360,780
		52102001/21010101	Basic Salary	706	70630	02000	192,186,657	214,135,660	214,135,660	620,457,977	185,359,893	213,913,988	185,259,893	173,360,780
		52102001/21010102	Overtime Payment	706	70630	02000	0	0	0	0	0	0	0	0
		52102001/21010103	Consolidated Revenue Fund Charges	704	70411	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	4,780,640	0	0
		52102001/21020101	Housing/Rent Allowance	706	70630	02000	12,178,616	12,782,680	12,782,680	37,743,976	12,178,616	12,178,616	0	0
		52102001/21020102	Transport Allowance	706	70630	02000	9,260,208	9,335,670	9,335,670	27,931,548	9,260,208	9,260,208	0	0
		52102001/21020103	Meal Subsidy	706	70630	02000	3,855,066	3,904,250	3,904,250	11,663,566	3,855,066	3,855,066	0	0
		52102001/21020104	Utility Allowance	706	70630	02000	6,085,375	6,452,130	6,452,130	18,989,635	6,085,375	6,085,375	0	0
		52102001/21020106	Leave Allowance	706	70630	02000	5,567,426	5,822,340	5,822,340	17,212,106	5,567,426	5,567,426	0	0
	Overhead Cost						102,900,000	104,850,000	105,650,000	313,400,000	157,083,000	71,200,000	156,717,350	56,368,206
		52102001/22020101	Local Travel and Transport Training	706	70630	02000	0	0	0	0	3,000	0	2,000	0
		52102001/22020102	Local Travel and Transport - Others	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	7,177,000	1,600,000	7,176,605	880,000
		52102001/22020201	Electricity Charges	706	70630	02000	0	0	0	0	135,000	0	134,000	118,400
		52102001/22020202	Telephone Charges	706	70630	02000	300,000	300,000	300,000	900,000	58,000	0	57,000	92,700
		52102001/22020203	Internet Access Charges	706	70630	02000	0	0	0	0	5,000	0	4,000	0
		52102001/22020205	Water Rates	706	70630	02000	0	0	0	0	0	0	0	6,620,180
		52102001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	10,643,000	1,500,000	10,642,200	6,871,587
		52102001/22020305	Printing of Non Security Documents	706	70630	02000	0	0	0	0	0	0	0	111,250
		52102001/22020312	Service Materials	706	70630	02000	0	0	0	0	2,538,000	0	2,537,035	950,300
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	2,000,000	2,200,000	2,500,000	6,700,000	4,349,000	2,000,000	4,348,500	2,882,245
		52102001/22020402	Maintenance of Office Furniture	706	70630	02000	550,000	600,000	600,000	1,750,000	20,000	550,000	0	19,016
		52102001/22020403	Maintenance of Office Building Residential Qtrts	706	70630	02000	600,000	600,000	600,000	1,800,000	648,000	600,000	647,225	564,750
		52102001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	1,000,000	2,500,000	2,500,000	6,000,000	600,000	2,000,000	522,676	121,300
		52102001/22020405	Maintenance of Plants & Generators	706	70630	02000	3,500,000	3,500,000	3,500,000	10,500,000	11,730,000	3,500,000	11,727,776	3,427,629
		52102001/22020406	Other Maintenance Services	706	70630	02000	7,500,000	2,500,000	2,500,000	12,500,000	49,979,000	2,500,000	49,976,575	4,736,470
		52102001/22020415	Maintenance of Other Infrastructure	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
		52102001/22020501	Local Training	706	70630	02000	5,300,000	1,500,000	1,500,000	8,300,000	50,000	1,300,000	0	0
		52102001/22020601	Security Services	706	70630	02000	1,000,000	4,200,000	4,500,000	9,700,000	350,000	4,000,000	324,400	1,788,376

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		52102001/22020605	Cleaning & Fumigation Services	706	70630	02000	400,000	400,000	400,000	1,200,000	433,000	400,000	431,550	262,930		
		52102001/22020701	Financial Consulting	706	70630	02000	0	0	0	0	5,020,000	0	5,016,491	2,514,772		
		52102001/22020702	Information Technology Consulting	706	70630	02000	0	0	0	0	35,069,000	0	35,067,610	0		
		52102001/22020703	Legal Services	706	70630	02000	0	0	0	0	368,000	0	367,000	0		
		52102001/22020704	Engineering Services	706	70630	02000	2,000,000	2,500,000	2,500,000	7,000,000	4,000	2,000,000	0	0		
		52102001/22020710	Monitoring and Evaluation	706	70630	02000	2,000,000	0	0	2,000,000	0	0	0	0		
		52102001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	2,000,000	2,300,000	2,500,000	6,800,000	11,095,000	2,000,000	11,093,952	4,941,364		
		52102001/22020803	Plant/Generator Fuel Cost	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	50,000	2,500,000	0	0		
		52102001/22020901	Bank Charges (Other than Interest)	706	70630	02000	0	0	0	0	528,000	0	527,515	0		
		52102001/22021001	Refreshment & Meals	706	70630	02000	0	0	0	0	1,324,000	0	1,321,740	9,541,706		
		52102001/22021002	Honorarium and Sitting Allowance	706	70630	02000	1,000,000	3,000,000	3,000,000	7,000,000	15,000	3,000,000	0	560,000		
		52102001/22021003	Publicity and Advertisements	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	844,000	1,000,000	840,500	1,359,216		
		52102001/22021004	Medical Expenses	706	70630	02000	0	0	0	0	102,000	0	100,000	82,090		
		52102001/22021006	Postages & Courier Services	706	70630	02000	0	0	0	0	10,000	0	9,200	0		
		52102001/22021007	Welfare Packages	706	70630	02000	0	0	0	0	12,465,000	0	12,464,489	1,604,475		
		52102001/22021008	Subscription To Professional Bodies	706	70630	02000	0	0	0	0	201,000	0	200,000	0		
		52102001/22021014	Annual Budget Expenses and Administration	706	70630	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	425,000		
		52102001/22021016	Servicom	706	70630	02000	350,000	350,000	350,000	1,050,000	20,000	350,000	0	0		
		52102001/220220206	Sewerage Charges	706	70630	02000	0	0	0	0	0	0	0	5,757,950		
		52102001/220220313	Chemical and Reagents	706	70630	02000	65,000,000	70,000,000	70,000,000	205,000,000	1,200,000	40,000,000	1,177,311	134,500		
		Consolidated Rev Fund Charges						30,000,000	50,000,000	50,000,000	130,000,000	43,288,291	50,000,000	43,404,995	1,865,349	
		52102001/22010101	Gratuity	706	70630	02000	0	0	0	0	0	0	216,704	0		
		52102001/22010102	Pension	706	70630	02000	30,000,000	50,000,000	50,000,000	130,000,000	43,288,291	50,000,000	43,188,292	65,349		
		52102001/22010103	Death Benefits	706	70630	02000	0	0	0	0	0	0	0	1,800,000		
		Enugu State Water Corporation Total						366,813,988	412,063,370	412,863,370	1,191,740,728	427,458,515	376,841,319	385,382,238	231,594,335	
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)															
		Personnel Cost						16,281,344	16,731,982	17,676,661	50,689,987	16,281,344	16,281,344	9,442,557	8,939,825	
		52103001/21010101	Basic Salary	706	70630	02000	6,721,340	6,844,120	7,335,680	20,901,140	9,521,340	6,721,340	9,442,557	8,745,970		
		52103001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70630	02000	4,780,640	4,780,640	4,780,640	14,341,920	1,980,640	4,780,640	0	0		
		52103001/21020101	Housing/Rent Allowance	706	70630	02000	1,809,340	1,902,322	2,014,760	5,726,422	1,809,340	1,809,340	0	0		
		52103001/21020102	Transport Allowance	706	70630	02000	997,630	1,002,110	1,132,470	3,132,210	997,630	997,630	0	0		
		52103001/21020103	Meal Subsidy	706	70630	02000	720,144	791,330	899,231	2,410,705	720,144	720,144	0	0		
		52103001/21020104	Utility Allowance	706	70630	02000	671,130	799,120	822,430	2,292,680	671,130	671,130	0	0		
		52103001/21020106	Leave Allowance	706	70630	02000	581,120	612,340	691,450	1,884,910	581,120	581,120	0	193,855		
		Overhead Cost						11,300,000	12,200,000	12,600,000	36,100,000	11,300,000	11,300,000	1,829,406	3,480,941	
		52103001/22020102	Local Travel and Transport - Others	706	70630	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	704,000	236,200		
		52103001/22020201	Electricity Charges	706	70630	02000	0	0	0	0	0	0	0	0		
		52103001/22020205	Water Rates	706	70630	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0		
		52103001/22020206	Sewerage Charges	706	70630	02000	400,000	500,000	600,000	1,500,000	400,000	400,000	0	0		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		52103001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	303,382	244,898
		52103001/22020312	Service Materials	706	70630	02000	700,000	750,000	800,000	2,250,000	700,000	700,000	0	0
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	0	380,000
		52103001/22020402	Maintenance of Office Furniture	706	70630	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	0
		52103001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	0	0	0	0	0	1,500
		52103001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		52103001/22020405	Maintenance of Plants & Generators	706	70630	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	31,350
		52103001/22020406	Other Maintenance Services	706	70630	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		52103001/22020501	Local Training	706	70630	02000	600,000	600,000	600,000	1,800,000	195,000	600,000	0	0
		52103001/22020706	Surveying Services	706	70630	02000	1,200,000	1,500,000	1,500,000	4,200,000	1,200,000	1,200,000	0	0
		52103001/22020710	Monitoring and Evaluation	706	70630	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	0	14,000
		52103001/22020711	Other Consulting Services	706	70630	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		52103001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	300,000	2,023,986
		52103001/22020803	Plant /Generator Fuel Cost	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		52103001/22020901	Bank Charges (Other than Interest)	706	70630	02000	0	0	0	0	3,000	0	2,024	0
		52103001/22021001	Refreshment & Meals	706	70630	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	529,007
		52103001/22021002	Honorarium & Sitting Allowance	706	70630	02000	0	0	0	0	402,000	0	400,000	0
		52103001/22021003	Publicity & Advertisements	706	70630	02000	0	0	0	0	0	0	0	20,000
		52103001/22021007	Welfare Packages	706	70630	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		52103001/22021014	Annual Budget Expenses and Administration	706	70630	02000	150,000	150,000	200,000	500,000	150,000	150,000	120,000	0
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) Total							27,581,344	28,931,982	30,276,661	86,789,987	27,581,344	27,581,344	11,271,963	12,420,766
52104001	Small Town Water and Sanitation Agency													
			Overhead Cost				4,960,000	5,110,000	5,540,000	15,610,000	4,960,000	4,960,000	0	0
		52104001/22020000	Refreshment & Meals	706	70630	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		52104001/22020102	Local Travel and Transport - Others	706	70630	02000	400,000	400,000	450,000	1,250,000	400,000	400,000	0	0
		52104001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	400,000	450,000	500,000	1,350,000	400,000	400,000	0	0
		52104001/22020312	Service Material	706	70630	02000	200,000	0	0	200,000	200,000	200,000	0	0
		52104001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
		52104001/22020402	Maintenance of Office Furniture	706	70630	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		52104001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	100,000	100,000	120,000	320,000	100,000	100,000	0	0
		52104001/22020405	Maintenance of Plants & Generators	706	70630	02000	120,000	120,000	120,000	360,000	120,000	120,000	0	0
		52104001/22020406	Other Maintenance Services	706	70630	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
		52104001/22020501	Local Training	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		52104001/22020710	Monitoring and Evaluation	706	70630	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	0	0
		52104001/22020711	Other Consulting Services	706	70630	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		52104001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0
		52104001/22020803	Plant /Generator Fuel Cost	706	70630	02000	240,000	240,000	400,000	880,000	240,000	240,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		52104001/22021007	Welfare Packages	706	70630	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
		52104001/22021014	Annual Budget Expenses and Administration	706	70630	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
Small Town Water and Sanitation Agency Total							4,960,000	5,110,000	5,540,000	15,610,000	4,960,000	4,960,000	0	0
53001001	Ministry of Housing													
	Personnel Cost						19,677,150	23,335,563	23,955,472	66,968,185	23,022,980	23,022,980	15,957,322	16,685,376
		53001001/21010101	Basic Salary	706	70610	02000	15,448,350	8,943,280	9,111,012	33,502,642	10,436,391	8,736,391	10,379,737	10,201,166
		53001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	10,728,150	10,723,150	21,451,300	7,005,150	10,728,150	0	0
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	1,902,136	2,010,920	2,377,143	6,290,199	2,082,136	1,902,136	2,081,610	3,126,077
		53001001/21020102	Transport Allowance	706	70610	02000	406,800	492,213	502,344	1,401,357	756,800	406,800	756,300	779,600
		53001001/21020103	Meal Subsidy	706	70610	02000	177,600	201,520	277,190	656,310	328,600	177,600	327,600	340,500
		53001001/21020104	Utility Allowance	706	70610	02000	145,200	0	0	145,200	256,200	145,200	256,098	241,200
		53001001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	38,000	0	37,808	46,710
		53001001/21020106	Leave Allowance	706	70610	02000	1,544,000	899,480	904,633	3,348,113	971,639	873,639	970,988	774,002
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	53,064	60,000	60,000	173,064	433,064	53,064	432,304	860,472
		53001001/21020131	Arrears (Allowances)	706	70610	02000	0	0	0	0	715,000	0	714,878	315,648
	Overhead Cost						16,750,000	17,100,000	17,150,000	51,000,000	15,750,000	15,750,000	3,388,364	3,826,993
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	415,000	0
		53001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	114,500	884,720
		53001001/22020202	Telephone Charges	706	70610	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		53001001/22020203	Internet Access Charges	706	70610	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		53001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,185,000	1,000,000	1,181,080	980,520
		53001001/22020302	Books	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020303	Newspapers	706	70610	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		53001001/22020312	Service Materials	706	70610	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	0	0
		53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	600,000	700,000	400,000	1,700,000	1,476,000	600,000	1,474,500	1,652,630
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	350,000	350,000	400,000	1,100,000	350,000	350,000	0	0
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	0	0	0	0	0	0	0
		53001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		53001001/22020406	Other Maintenance Services	706	70610	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	100,630
		53001001/22020501	Local Training	706	70610	02000	1,500,000	1,500,000	1,500,000	4,500,000	438,700	1,500,000	0	0
		53001001/22020605	Cleaning & Fimigation Services	706	70610	02000	150,000	150,000	150,000	450,000	150,000	150,000	3,000	0
		53001001/22020703	Legal Services	706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		53001001/22020706	Surveying Services	706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		53001001/22020710	Monitoring and Evaluation	706	70610	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	0	0
		53001001/22020711	Other Consulting Services	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		53001001/22020803	Plant /Generator Fuel Cost	706	70610	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	4,500
		53001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	0	0	0	0	300	0	284	20,993
		53001001/22021001	Refreshment & Meals	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	80,000	75,000
		53001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	0	0	0	8,000
		53001001/22021007	Welfare Packages	706	70610	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	120,000	0
		53001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	100,000
Ministry of Housing Total							36,427,150	40,435,563	41,105,472	117,968,185	38,772,980	38,772,980	19,345,686	20,512,368
54001001	Ministry of Rural Development													
	Personnel Cost						79,695,180	84,713,600	86,713,600	251,122,380	80,993,856	98,008,560	78,776,242	95,098,886
		54001001/21000000	Basic Salary	704	70435	02000	50,132,700	51,811,280	52,811,280	154,755,260	48,372,746	75,731,450	48,272,747	60,746,106
		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	0	0	0	0
		54001001/21020101	Housing/Rent Allowance	704	70435	02000	10,013,900	10,273,130	10,273,130	30,560,160	9,118,540	9,118,540	8,454,849	11,759,526
		54001001/21020102	Transport Allowance	704	70435	02000	2,598,600	2,881,230	3,881,230	9,361,060	3,773,940	3,611,940	3,773,400	4,703,200
		54001001/21020103	Meal Subsidy	704	70435	02000	1,809,380	1,894,620	1,894,620	5,598,620	1,647,380	1,809,380	1,532,800	1,772,360
		54001001/21020104	Utility Allowance	704	70435	02000	926,720	1,102,170	1,102,170	3,131,060	1,329,180	1,329,180	1,107,800	1,371,300
		54001001/21020105	Entertainment Allowance	704	70435	02000	0	0	0	0	64,000	0	63,045	43,200
		54001001/21020106	Leave Allowance	704	70435	02000	5,052,860	5,972,150	5,972,150	16,997,160	5,841,950	5,841,950	4,737,270	4,044,147
		54001001/21020107	Domestic Staff Allowance	704	70435	02000	566,120	566,120	566,120	1,698,360	1,152,120	566,120	1,151,514	695,970
		54001001/21020108	Shift Allowance	704	70435	02000	4,594,900	6,212,900	6,212,900	17,020,700	3,946,000	0	3,945,741	4,630,167
		54001001/21020111	Hazard Allowance	704	70435	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,874,000	0	3,864,000	3,336,000
		54001001/21020113	Teaching Allowance	704	70435	02000	0	0	0	0	0	0	0	0
		54001001/21020131	Arrears (Allowances)	704	70435	02000	0	0	0	0	1,874,000	0	1,873,076	1,996,910
	Overhead Cost						37,400,000	37,722,500	37,722,500	112,845,000	19,100,000	19,100,000	4,729,386	6,763,419
		54001001/22020101	Local Travel and Transport - Others	704	70474	02000	2,000,000	2,500,000	2,500,000	7,000,000	558,970	2,000,000	0	303,000
		54001001/22020205	Water Rates	704	70474	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		54001001/22020206	Sewerage Charges	704	70474	02000	0	0	0	0	0	0	0	16,000
		54001001/22020301	Office Stationeries/Computer Consumables	704	70474	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	985,500	1,976,120
		54001001/22020303	Newspapers	706	70620	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		54001001/22020305	Printing of Non Security Documents (Printing of VEC report)	704	70474	02000	0	0	0	0	0	0	0	0
		54001001/22020312	Service Materials	706	70620	02000	10,000,000	10,000,000	10,000,000	30,000,000	800,000	800,000	0	10,000
		54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70474	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	196,000	23,000
		54001001/22020402	Maintenance of Office Furniture	704	70474	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		54001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	704	70474	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		54001001/22020406	Other Maintenance Services	704	70474	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,485,000	1,000,000	1,482,858	2,202,000
		54001001/22020501	Local Training	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		54001001/22020506	Seminar and Conferences	704	70474	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	210,000	0
		54001001/22020605	Cleaning &Fumigation Services	704	70474	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		54001001/22020710	Monitoring and Evaluation	704	70474	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0
		54001001/22020801	Motor Vehicle Fuel Cost	704	70474	02000	900,000	672,500	672,500	2,245,000	1,856,000	900,000	1,855,000	2,067,299
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	150,000
		54001001/22020901	Bank Charges (Other than Interest)	704	70474	02000	0	0	0	0	30	0	28	0
		54001001/22021007	Welfare Packages	704	70474	02000	10,000,000	10,000,000	10,000,000	30,000,000	900,000	900,000	0	15,000
		54001001/22021014	Annual Budget Expenses and Administration	704	70474	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	1,000
Ministry of Rural Development Total							117,095,180	122,436,100	124,436,100	363,967,380	100,093,856	117,108,560	83,505,627	101,862,305
54001002	Community and Social Developmnt Agency													
	Overhead Cost						6,300,000	6,300,000	6,300,000	18,900,000	7,031,000	6,300,000	720,000	1,786,699
		54001002/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		54001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		54001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		54001002/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		54001002/22020403	Maintenance of Office building & Residential Quarters	706	70620	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		54001002/22020404	Maintenance of Office IT Equipment	704	70411	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0
		54001002/22020405	Maintenance of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		54001002/22020601	Security Services	706	70620	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	0	0
		54001002/22020710	Monitoring and Evaluation	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		54001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		54001003/22020102	Local Transport & Travel-Others	706	70620	02000	0	0	0	0	0	0	0	106,700
		54001003/22020301	Office Stationeries/Computer Consumables	706	70620	02000	0	0	0	0	518,000	0	517,000	375,779
		54001003/22020303	Newspaper	704	70411	02000	0	0	0	0	11,000	0	10,000	15,005
		54001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	0	0	0	0	3,000	0	2,000	44,020
		54001003/22020403	Maintenance of Office Building/Residential Qrts.	706	70620	02000	0	0	0	0	0	0	0	20
		54001003/22020405	Maintenance of Plants/Generators	706	70620	02000	0	0	0	0	8,000	0	7,000	0
		54001003/22020601	Security Services	706	70620	02000	0	0	0	0	41,000	0	40,000	588,700
		54001003/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	3,000	0	2,000	4
		54001003/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	0	0	0	135,000	0	132,000	65,000
		54001003/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	0	0	0	12,000	0	10,000	3,035
		54001003/22020901	Bank Charges (Other than Interest)	706	70620	02000	0	0	0	0	0	0	0	70,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		54001003/22021001	Refreshment & Meals	706	70620	02000	0	0	0	0	0	0	0	35,000
		54001003/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	0	0	0	0	483,436
Community and Social Developmnt Agency Total							6,300,000	6,300,000	6,300,000	18,900,000	7,031,000	6,300,000	720,000	1,786,699
54003001	Rural Electrification Board (REB)													
	Personnel Cost						30,962,729	31,571,270	31,571,270	94,105,269	31,034,729	31,034,729	19,444,380	17,549,273
		54003001/21010101	Basic Salary	704	70435	02000	16,429,838	16,778,090	16,778,090	49,986,018	19,446,838	16,501,838	19,444,380	17,549,273
		54003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70435	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	4,780,640	0	0
		54003001/21020101	Housing/Rent Allowance	704	70435	02000	1,355,720	1,468,790	1,468,790	4,293,300	1,355,720	1,355,720	0	0
		54003001/21020102	Transport Allowance	704	70435	02000	2,892,840	2,921,960	2,921,960	8,736,760	592,840	2,892,840	0	0
		54003001/21020103	Meal Subsidy	704	70435	02000	1,736,810	1,822,190	1,822,190	5,381,190	1,736,810	1,736,810	0	0
		54003001/21020104	Utility Allowance	704	70435	02000	907,401	934,280	934,280	2,775,961	907,401	907,401	0	0
		54003001/21020106	Leave Allowance	704	70435	02000	1,898,640	1,904,480	1,904,480	5,707,600	1,898,640	1,898,640	0	0
		54003001/21020107	Domestic Staff Allowance	704	70435	02000	960,840	960,840	960,840	2,882,520	315,840	960,840	0	0
	Overhead Cost						126,400,000	126,850,000	127,600,000	380,850,000	26,400,000	26,400,000	6,944,717	250,000
		54003001/22020102	Local Travel and Transport - Others	704	70435	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		54003001/22020104	International Transport and Travels – Others	704	70435	02000	6,000,000	6,000,000	6,000,000	18,000,000	692,000	6,000,000	0	0
		54003001/22020205	Water Rates	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		54003001/22020206	Sewerage Charges	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		54003001/22020301	Office Stationeries/Computer Consumables	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,299,000	1,000,000	5,297,580	0
		54003001/22020312	Service Materials	704	70435	02000	2,500,000	2,700,000	3,000,000	8,200,000	2,500,000	2,500,000	0	0
		54003001/22020401	Maintenance of Motor Vehicle /Transport	704	70435	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	45,054	250,000
		54003001/22020402	Maintenance of Office Furniture	704	70435	02000	600,000	700,000	800,000	2,100,000	600,000	600,000	0	0
		54003001/22020403	Maintenance of Office Building Residential	704	70435	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		54003001/22020405	Maintenance of Plants & Generators	704	70435	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0
		54003001/22020406	Other Maintenance Services	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	97,013	0
		54003001/22020410	Maintenace of street lightings (Enugu/Nsukka)	704	(blank)	02000	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
		54003001/22020501	Local Training	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		54003001/22020601	Security Services	704	70435	02000	300,000	300,000	350,000	950,000	306,000	300,000	305,040	0
		54003001/22020605	Cleaning &Fumigation Services	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	4,000	0
		54003001/22020701	Financial Consulting	704	70435	02000	0	0	0	0	1,003,000	0	1,000,000	0
		54003001/22020710	Monitoring and Evaluation	704	70435	02000	3,000,000	3,000,000	3,300,000	9,300,000	3,000,000	3,000,000	0	0
		54003001/22020801	Motor Vehicle Fuel Cost	704	70435	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	133,030	0
		54003001/22020803	Plant /Generator Fuel Cost	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	63,000	0
		54003001/22020901	Bank Charges (Other than Interest)	704	70435	02000	0	0	0	0	0	0	0	0
		54003001/22020902	Insurance Premium	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		54003001/22021007	Welfare Packages	704	70435	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		54003001/22021008	Subscription To Professional Bodies	704	70435	02000	0	0	0	0	0	0	0	0
		54003001/22021014	Annual Budget Expenses and Administration	704	70435	02000	400,000	450,000	450,000	1,300,000	400,000	400,000	0	0
		54003001/22021016	Servicom	704	70435	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
Consolidated Rev Fund Charges							3,800,000	3,800,000	3,800,000	11,400,000	3,800,000	3,800,000	0	0
		54003001/22010101	Gratuity	704	70435	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0
		54003001/22010102	Pension	704	70435	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
Rural Electrification Board (REB) Total							161,162,729	162,221,270	162,971,270	486,355,269	61,234,729	61,234,729	26,389,097	17,799,273
54007001	Fire Service Department	Overhead Cost					51,800,000	31,800,000	31,800,000	115,400,000	36,120,000	31,800,000	35,683,373	20,445,525
		54007001/22020101	Local Travel and Transport – Training	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,200,000	0	0
		54007001/22020102	Local Transport & Travel-Others	703	70320	02000	900,000	900,000	900,000	2,700,000	250,000	900,000	247,000	80,000
		54007001/22020104	International Transport and travel	705	70560	02000	18,200,000	2,200,000	2,200,000	22,600,000	0	0	0	0
		54007001/22020205	Water Rates	703	70320	02000	0	0	0	0	100,000	2,200,000	0	0
		54007001/22020206	Sewerage Charges	703	70320	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	0
		54007001/22020301	Office Stationeries/Computer Consumables	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,260,000	1,000,000	1,257,900	642,500
		54007001/22020308	Field & Camping Materials Supplies	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,000	1,200,000	7,000	6,142,200
		54007001/22020309	Uniforms & Other Clothing	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	14,000	1,000,000	0	1,743,125
		54007001/22020312	Service Materials	703	70320	02000	600,000	600,000	600,000	1,800,000	14,163,000	600,000	14,161,500	4,645,000
		54007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70320	02000	10,000,000	10,000,000	10,000,000	30,000,000	800,000	10,000,000	770,000	3,122,400
		54007001/22020402	Maintenance of Office Furniture	703	70320	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	50,000	202,000
		54007001/22020403	Maintenance of Office Building Residential	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,000	1,000,000	0	75,000
		54007001/22020405	Maintenance of Plants & Generators	703	70320	02000	600,000	600,000	600,000	1,800,000	1,079,000	600,000	1,075,500	0
		54007001/22020406	Other Maintenance Services	703	70320	02000	600,000	600,000	600,000	1,800,000	110,000	600,000	107,000	591,500
		54007001/22020501	Local Training	703	70320	02000	1,500,000	1,500,000	1,500,000	4,500,000	870,000	1,500,000	868,000	126,000
		54007001/22020506	Seminars and Conferences	704	(blank)	02000	2,000,000	0	0	2,000,000	0	0	0	0
		54007001/22020605	Cleaning & Fumigation Services	703	70320	02000	600,000	600,000	600,000	1,800,000	50,000	600,000	0	0
		54007001/22020801	Motor Vehicle Fuel Cost	703	70320	02000	900,000	900,000	900,000	2,700,000	2,781,000	900,000	2,780,000	2,381,800
		54007001/22020802	Other Transport Equipment Fuel Cost	703	70320	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,972,000	6,000,000	6,971,000	465,000
		54007001/22020803	Plant /Generator Fuel Cost	703	70320	02000	500,000	500,000	500,000	1,500,000	1,838,000	500,000	1,837,000	0
		54007001/22020901	Bank Charges (Other than Interest)	703	70320	02000	0	0	0	0	42,000	0	41,623	0
		54007001/22021001	Refreshment & Meals	703	70320	02000	0	0	0	0	2,290,000	0	2,288,000	0
		54007001/22021003	Publicity and Advertisement	704	70411	02000	2,000,000	0	0	2,000,000	0	0	0	0
		54007001/22021007	Welfare Packages	703	70320	02000	0	0	0	0	3,003,000	0	3,000,000	0
		54007001/22021014	Annual Budget Expenses and Administration	703	70320	02000	200,000	200,000	200,000	600,000	92,000	200,000	91,850	229,000
		54007001/22021016	Servicecom	703	70320	02000	500,000	500,000	500,000	1,500,000	135,000	500,000	130,000	0
Fire Service Department Total							51,800,000	31,800,000	31,800,000	115,400,000	36,120,000	31,800,000	35,683,373	20,445,525

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
60001001	Ministry of Lands and Urban Development														
	Personnel Cost						277,365,429	323,622,774	360,800,270	961,788,473	205,237,315	231,376,380	204,461,382	212,977,348	
60001001/21010101	Basic Salary			706	70610	02000	195,908,489	241,183,364	277,360,860	714,452,713	140,709,375	180,784,440	140,609,375	151,119,511	
60001001/21010103	Consolidated Revenue Fund Charges - Salaries			706	70620	02000	0	0	0	0	0	0	0	0	
60001001/21020101	Housing/Rent Allowance			704	70431	02000	37,951,800	38,122,310	39,122,310	115,196,420	25,951,800	20,951,800	25,881,937	27,992,708	
60001001/21020102	Transport Allowance			704	70431	02000	11,054,010	11,244,920	11,244,920	33,543,850	10,354,010	7,054,010	10,289,900	11,137,337	
60001001/21020103	Meal Subsidy			704	70431	02000	4,992,770	5,107,480	5,107,480	15,207,730	4,392,770	2,992,770	4,356,300	4,733,192	
60001001/21020104	Utility Allowance			704	70431	02000	7,258,660	7,670,140	7,670,140	22,598,940	3,014,660	2,458,660	3,013,700	3,275,653	
60001001/21020105	Entertainment Allowance			704	70431	02000	0	0	0	0	149,000	0	148,905	1,321,390	
60001001/21020106	Leave allowances			706	70610	02000	17,849,700	17,944,560	17,944,560	53,738,820	14,784,700	14,784,700	14,366,835	6,594,331	
60001001/21020107	Domestic Staff Allowance			704	70431	02000	2,350,000	2,350,000	2,350,000	7,050,000	2,392,000	2,350,000	2,391,606	3,239,424	
60001001/21020108	Shift Allowance			706	70610	02000	0	0	0	0	441,000	0	440,034	419,814	
60001001/21020111	Hazard Allowance			706	70610	02000	0	0	0	0	0	0	0	22,731	
60001001/21020113	Teaching Allowance			704	70431	02000	0	0	0	0	48,000	0	47,094	13,866	
60001001/21020130	Medical Allowance			704	70431	02000	0	0	0	0	0	0	0	2,192	
60001001/21020131	Arrears (Allowances)			706	70610	02000	0	0	0	0	3,000,000	0	2,915,697	3,099,354	
60001001/21020135	Wardrobe & Outfit Allowance			704	70431	02000	0	0	0	0	0	0	0	2,192	
60001001/21020143	Furniture Allowance			704	70431	02000	0	0	0	0	0	0	0	3,653	
	Overhead Cost						124,000,000	124,300,000	124,300,000	372,600,000	27,903,398	21,380,000	5,883,791	6,822,097	
60001001/22020101	Local Travel and Transport - Training			706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	600,000	16,000	440,000	
60001001/22020102	Local Travel and Transport - Others			706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	42,000	274,025	
60001001/22020301	Office Stationeries/Computer Consumables			706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,360,000	1,200,000	1,358,600	2,353,998	
60001001/22020302	Books			706	70610	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
60001001/22020303	Newspapers			706	70610	02000	200,000	200,000	200,000	600,000	180,000	180,000	0	27,750	
60001001/22020305	Printing of Non Security Documents			706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	600,000	0	0	
60001001/22020306	Printing of Security Documents			706	70610	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0	
60001001/22020401	Maintenance of Motor Vehicle /Transport Equipment			706	70610	02000	600,000	700,000	700,000	2,000,000	7,123,429	600,000	3,811,730	1,087,274	
60001001/22020402	Maintenance of Office Furniture			706	70610	02000	300,000	400,000	400,000	1,100,000	515,000	300,000	0	74,000	
60001001/22020403	Maintenance of Office Building Residential Quarters			706	70650	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	116,700	
60001001/22020404	Maintenance of Office / IT Equipments			706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
60001001/22020405	Maintenance of Plants & Generators			706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	195,870	308,500	
60001001/22020406	Other Maintenance Services			706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	125,300	
60001001/22020501	Local Training			706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
60001001/22020605	Cleaning and Fumigation Services			706	70610	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
60001001/22020702	Information Technology Consulting			706	70610	02000	0	0	0	0	16,000	0	15,000	241,000	
60001001/22020703	Legal Services			706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0	
60001001/22020706	Surveying Services			706	70610	02000	100,000,000	100,000,000	100,000,000	300,000,000	4,000,000	4,000,000	0	0	
60001001/22020709	Research and Studies			706	70610	02000	0	0	0	0	0	0	0	0	
60001001/22020710	Monitoring and Evaluation			706	70610	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,038,969	1,500,000	0	160,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	350,500	1,006,500		
		60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	27,000	607,050		
		60001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	0	0	0	0	30,000	0	28,791	0		
		60001001/22021006	Postages and Courier Services	706	70610	02000	0	0	0	0	40,000	0	38,300	0		
		60001001/22021007	Welfare Packages	706	70610	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0		
		60001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0		
		60001001/22021016	Servicom	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0		
		Consolidated Rev Fund Charges						0	0	0	0	29,869,189	0	16,759,595	0	
		60001001/21010101	Gratuity	706	70620	02000	0	0	0	0	29,869,189	0	16,759,595	0		
		Ministry of Lands and Urban Development Total						401,365,429	447,922,774	485,100,270	1,334,388,473	263,009,902	252,756,380	227,104,768	219,799,445	
64001001	Ministry of Budget and Planning															
	Personnel Cost							20,237,581	22,637,548	24,926,976	67,802,105	21,237,581	21,237,581	20,123,573	18,799,042	
	64001001/21000107	Domestic Staff Allowance	701	70112	02000	240,526	240,526	240,526	721,578	354,526	240,526	354,312	303,696			
	64001001/21010101	Basic Salary	704	70411	02000	14,657,320	15,921,110	16,121,110	46,699,540	14,125,820	15,657,320	13,812,323	12,015,770			
	64001001/21020101	Housing/Rent Allowance	704	70411	02000	1,848,320	2,178,330	2,578,330	6,604,980	2,462,320	1,848,320	2,462,002	3,439,018			
	64001001/21020102	Transport Allowance	704	70411	02000	748,320	773,210	773,210	2,294,740	1,034,320	748,320	1,034,200	939,800			
	64001001/21020103	Meal Subsidy	704	70411	02000	1,247,900	1,334,590	1,334,590	3,917,080	1,247,900	1,247,900	448,800	416,280			
	64001001/21020104	Utility Allowance	704	70411	02000	233,465	304,112	993,540	1,531,117	282,465	233,465	282,200	282,180			
	64001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	18,500	0	18,360	14,580			
	64001001/21020106	Leave allowances	704	70411	02000	1,261,730	1,885,670	2,885,670	6,033,070	1,479,730	1,261,730	1,479,467	1,177,286			
	64001001/21020131	Arrears (Allowances)	704	70411	02000	0	0	0	0	232,000	0	231,909	210,432			
	Overhead Cost							140,400,000	150,600,000	150,300,000	441,300,000	94,780,000	80,000,000	93,342,800	65,889,270	
	64001001/22020101	Local Transport & Travel-Training	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	500,000	3,000,000	0	0			
	64001001/22020102	Local Transport & Travel-Others	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	4,550,000	1,500,000	4,548,550	1,900,900			
	64001001/22020104	International Transport and Travels – Training	704	70112	02000	10,000,000	0	0	10,000,000	0	0	0	3,198,000			
	64001001/22020203	Internet Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	50,000	300,000	43,000	0			
	64001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0			
	64001001/22020205	Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0			
	64001001/22020206	Sewerage Charges	704	70112	02000	0	10,000,000	10,000,000	20,000,000	0	0	0	0			
	64001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,100,000	10,000,000	5,042,150	6,736,330			
	64001001/22020303	Newspapers	704	70411	02000	300,000	300,000	300,000	900,000	80,000	300,000	73,000	42,000			
	64001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	18,000	0	16,600	0			
	64001001/22020305	Printing of Non Security Documents (Printing of Budget book1	704	70411	02000	30,000,000	30,000,000	30,000,000	90,000,000	200,000	16,000,000	139,500	9,088,600			
	64001001/22020312	Service Materials	704	70411	02000	400,000	500,000	500,000	1,400,000	500,000	2,000,000	0	0			
	64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,632,000	1,200,000	1,631,350	751,500			
	64001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,000	0	600,000	602,000	300,000	601,000	913,000			
	64001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	800,000	800,000	800,000	2,400,000	9,234,000	800,000	9,233,800	4,269,430			

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		64001001/22020405	Maintenance of Plants/Generators	704	70411	02000	500,000	500,000	500,000	1,500,000	130,000	500,000	121,300	98,000
		64001001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	4,000,000	500,000	3,968,600	2,946,050
		64001001/22020501	Local Training (Organising the Periodic budget review for th	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	520,000	7,200,000	517,000	0
		64001001/22020506	Seminar & Conferences	701	70132	02000	30,000,000	30,000,000	30,000,000	90,000,000	16,000	10,000,000	0	0
		64001001/22020605	Cleaning & Fumigation Services	704	70411	02000	400,000	400,000	400,000	1,200,000	0	0	0	310,000
		64001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	850,000	1,000,000	841,300	885,910
		64001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	515,000	500,000	511,550	571,000
		64001001/22021001	Refreshment & Meals	704	70411	02000	800,000	900,000	900,000	2,600,000	9,100,000	800,000	9,080,600	703,550
		64001001/22021007	Welfare Packages (Christmas gifts for Staff and Other Well W	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,040,000	2,000,000	1,033,000	2,981,000
		64001001/22021014	Annual Budget Expenses & Administration (Joint bilateral dis	704	70411	02000	30,000,000	40,000,000	40,000,000	110,000,000	55,980,000	20,000,000	55,940,500	30,494,000
		64001001/22021016	Servicom	704	70112	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
Ministry of Budget and Planning Total							160,637,581	173,237,548	175,226,976	509,102,105	116,017,581	101,237,581	113,466,373	84,688,312
Grand Total							13,383,565,879	13,345,313,729	13,371,850,867	40,100,730,475	14,208,321,241	8,224,743,008	13,734,867,467	12,759,159,617

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
18002001	The State Judiciary													
	Personnel Cost						1,035,571,190	1,057,609,142	1,090,356,930	3,183,537,262	644,016,356	903,976,722	578,695,060	412,815,782
18002001/21010101	Basic Salary			703	70330	02000	374,582,091	400,458,209	415,667,209	1,190,707,509	169,841,298	374,582,091	169,741,299	153,521,389
18002001/21020101	Housing/Rent Allowance (Including Judges Accomodation Allow.)			703	70330	02000	99,042,340	100,867,738	100,867,738	300,777,816	42,255,718	97,867,718	42,254,451	33,303,608
18002001/21020102	Transport Allowance			703	70330	02000	93,805,044	95,140,867	99,149,867	288,095,778	29,667,738	81,867,738	29,087,104	1,416,130
18002001/21020103	Meal Subsidy			703	70330	02000	55,158,099	57,601,777	61,501,888	174,261,764	23,380,133	53,530,180	23,280,134	18,591,154
18002001/21020104	Utility Allowance			703	70330	02000	91,890,317	96,141,812	98,545,633	286,577,762	36,141,812	36,141,812	32,949,332	520,293
18002001/21020105	Entertainment Allowance			703	70330	02000	748,722	759,722	856,222	2,364,666	4,748,722	748,722	4,691,352	4,085,358
18002001/21020106	Leave Allowance			703	70330	02000	86,779,386	0	0	86,779,386	24,122,198	49,191,724	24,022,198	14,522,696
18002001/21020107	Domestic Staff Allowance			703	70330	02000	72,854,210	75,856,099	77,956,101	226,666,410	34,993,810	43,660,810	32,912,845	30,636,314
18002001/21020108	Shift Duty Allowance			703	70330	02000	0	0	0	0	106,000	0	105,991	37,403
18002001/21020111	Hazard Allowance			703	70330	02000	0	0	0	0	93,000,000	0	92,582,007	81,467,671
18002001/21020115	Annual Allowance (Members)			703	70330	02000	0	0	0	0	0	0	0	666,846
18002001/21020119	Personnel Assistant			703	70330	02000	0	0	0	0	0	0	0	301,977
18002001/21020126	Journal Allowance (Newspapers)			703	70330	02000	0	0	0	0	62,000	0	61,499	636,347
18002001/21020130	Medical Allowance			703	70330	02000	0	0	0	0	5,900,000	0	5,850,461	17,908,643
18002001/21020131	Arrears (Allowances)			703	70330	02000	0	0	0	0	116,500,000	0	116,294,380	12,645,485
18002001/21020132	Professional Duty Allowance			703	70330	02000	0	0	0	0	78,000	0	77,992	389,959
18002001/21020133	Jud Magistrates			703	70330	02000	0	0	0	0	0	0	0	306,406
18002001/21020135	Wardrobe & Outfit Allowance			703	70330	02000	0	0	0	0	1,121,000	0	1,120,511	5,116,061
18002001/21020140	Hardship Allowance			703	70330	02000	111,485,164	177,381,927	181,411,281	470,278,372	58,407,927	166,385,927	0	0
18002001/21020143	Furniture Allowance			703	70330	02000	49,225,817	53,400,991	54,400,991	157,027,799	3,300,000	0	3,274,441	36,367,679
18002001/21020144	Sec Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18002001/21020146	Newspaper Allowance			703	70330	02000	0	0	0	0	156,000	0	155,089	374,361
18002001/21020147	Veh Mntce Allowance			703	70330	02000	0	0	0	0	234,000	0	233,976	0
	Overhead Cost						454,700,000	457,350,000	462,400,000	1,374,450,000	436,477,000	374,000,000	421,105,452	370,844,074
18002001/22020101	Local Travel and Transport - Training			703	70330	02000	25,000,000	25,000,000	25,000,000	75,000,000	24,500,000	25,000,000	24,473,870	26,324,350
18002001/22020102	Local Travel and Transport - Others			703	70330	02000	25,000,000	25,000,000	25,000,000	75,000,000	8,700,000	21,000,000	8,599,900	14,525,580
18002001/22020103	International Transport and Travels - Training			703	70330	02000	70,000,000	70,000,000	70,000,000	210,000,000	76,370,000	62,000,000	76,363,920	58,500,000
18002001/22020104	International Transport and Travels - Others			703	70330	02000	60,000,000	61,000,000	61,000,000	182,000,000	100,000	60,600,000	10,000	0
18002001/22020105	Hotel accomodation			703	70330	02000	0	0	0	0	1,879,000	0	1,875,000	109,500
18002001/22020201	Electricity Charges			703	70340	02000	2,000,000	2,000,000	2,000,000	6,000,000	9,267,000	500,000	9,266,230	8,467,260
18002001/22020202	Telephone Charges			703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	9,940,000	7,000,000	9,939,350	9,793,850
18002001/22020203	Internet Access Charges			703	70330	02000	500,000	500,000	600,000	1,600,000	15,000	500,000	10,000	10,000
18002001/22020204	Satellite Broadcasting Access Charges			703	70330	02000	350,000	400,000	400,000	1,150,000	10,000	350,000	0	13,950
18002001/22020205	Water Rate			703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,592,000	5,000,000	2,590,700	6,535,000
18002001/22020206	Sewerage Charges			703	70330	02000	800,000	900,000	900,000	2,600,000	143,000	800,000	142,000	10,000
18002001/22020208	Software Charges/Renewal			703	70330	02000	800,000	900,000	900,000	2,600,000	50,000	800,000	0	0
18002001/22020301	Office Stationeries/Computer Consumables			703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	71,345,000	18,000,000	71,342,761	28,155,765

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		18002001/22020302	Books	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	1,000,000	150,000	1,596,000
		18002001/22020303	Newspapers	703	70330	02000	600,000	600,000	600,000	1,800,000	50,000	600,000	0	0
		18002001/22020304	Magazines and Periodicals	703	70330	02000	1,000,000	1,200,000	1,200,000	3,400,000	18,000	1,000,000	0	0
		18002001/22020305	Printing of Non Security Documents	703	70330	02000	2,550,000	2,550,000	3,000,000	8,100,000	5,005,000	2,550,000	5,002,590	3,566,400
		18002001/22020306	Printing of Security Documents	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	30,000	3,300,000	27,000	0
		18002001/22020309	Uniforms and Other Clothing	703	70330	02000	7,000,000	7,000,000	8,000,000	22,000,000	300,000	7,000,000	262,375	0
		18002001/22020312	Service Materials	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,300,000	1,300,000	0	0
		18002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	700,000	4,000,000	678,390	38,250
		18002001/22020402	Maintenance of Office Furniture	703	70330	02000	3,500,000	3,500,000	4,000,000	11,000,000	3,765,000	3,500,000	3,762,250	750,600
		18002001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	11,045,000	8,000,000	11,043,851	4,199,580
		18002001/22020404	Maintenance of Office / IT Equipments	706	70330	02000	2,000,000	2,000,000	2,200,000	6,200,000	6,815,000	2,000,000	6,812,080	1,143,160
		18002001/22020405	Maintenance of Plants and Generators	703	70340	02000	1,500,000	1,500,000	1,600,000	4,600,000	460,000	1,500,000	458,450	706,027
		18002001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	600,000	3,000,000	507,800	397,300
		18002001/22020415	Maintenance of other infrastructure	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,650,000	4,000,000	0	0
		18002001/22020501	Local Training	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	14,000	10,000,000	0	0
		18002001/22020502	International Training	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	500,000	30,000,000	0	0
		18002001/22020506	Seminar and Conferences	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	500,000	13,000,000	0	0
		18002001/22020601	Security Services	703	70330	02000	2,000,000	2,000,000	2,500,000	6,500,000	3,190,000	2,000,000	3,189,855	362,000
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	600,000	700,000	700,000	2,000,000	2,980,000	600,000	2,979,667	471,450
		18002001/22020703	Legal Services	703	70330	02000	2,400,000	2,500,000	2,500,000	7,400,000	61,000	2,400,000	60,000	80,000
		18002001/22020706	Surveying Services	703	70330	02000	0	0	0	0	115,000	0	110,600	0
		18002001/22020709	Research and Studies	703	70330	02000	5,500,000	6,000,000	6,000,000	17,500,000	100,000	5,500,000	20,000	0
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	1,200,000	1,200,000	1,400,000	3,800,000	100,000	1,200,000	40,000	0
		18002001/22020711	Other Consulting Services	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	100,000	3,300,000	0	0
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	1,332,600	684,500
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	15,000,000	15,000,000	16,000,000	46,000,000	8,300,000	15,000,000	8,288,585	15,227,490
		18002001/22020901	Bank Charges (Other than Interest)	703	70330	02000	700,000	700,000	700,000	2,100,000	200,000	700,000	179,820	0
		18002001/22021001	Refreshment and Meals	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	47,345,000	6,300,000	47,344,040	67,071,797
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	10,725,000	1,900,000	10,722,200	260,000
		18002001/22021003	Publicity and Advertisements	703	70330	02000	300,000	400,000	400,000	1,100,000	5,725,000	300,000	5,724,128	1,224,871
		18002001/22021004	Medical Expenses	703	70320	02000	9,000,000	9,000,000	9,000,000	27,000,000	8,200,000	9,000,000	0	2,139,672
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	5,656,000	0	5,654,080	928,331
		18002001/22021007	Welfare Packages	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	95,670,000	15,000,000	95,669,120	98,048,856
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	80,000	700,000	75,000	0
		18002001/22021014	Annual Budget Expenses and Administration	703	70330	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
		18002001/22021016	Servicom	703	70330	02000	800,000	800,000	800,000	2,400,000	50,000	800,000	0	0
		18002001/22021021	Special Days/Celebrations	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	1,800,000	10,000,000	1,731,510	19,502,535
		18002001/22021022	Donnations	703	70330	02000	0	0	0	0	4,667,000	0	4,665,730	0
The State Judiciary Total							1,490,271,190	1,514,959,142	1,552,756,930	4,557,987,262	1,080,493,356	1,277,976,722	999,800,512	783,659,856

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
18011001	Judicial Service Commission													
	Personnel Cost						29,516,660	31,620,725	31,820,725	92,958,110	5,814,176	29,516,660	4,812,153	4,970,850
18011001/21010101	Basic Salary			703	70330	02000	25,445,860	26,644,786	26,644,786	78,735,432	1,743,376	25,445,860	1,643,376	1,682,535
18011001/21010103	Consolidated Revenue Fund Charges - Salaries			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020101	Housing/Rent Allowance			703	70330	02000	1,388,014	1,911,340	1,911,340	5,210,694	484,014	1,388,014	410,844	711,794
18011001/21020102	Transport Allowance			703	70330	02000	582,832	544,675	544,675	1,672,182	582,832	582,832	410,844	385,008
18011001/21020103	Meal Subsidy			703	70330	02000	392,263	494,335	694,335	1,580,933	392,263	392,263	246,506	226,545
18011001/21020104	Utility Allowance			703	70330	02000	678,441	904,337	904,337	2,487,115	678,441	678,441	410,844	360,308
18011001/21020105	Entertainment Allowance			703	70330	02000	0	0	0	0	129,000	0	128,158	99,492
18011001/21020106	Leave Allowance			703	70330	02000	607,110	699,112	699,112	2,005,334	478,110	607,110	238,895	174,755
18011001/21020107	Domestic Staff Allowance			703	70330	02000	422,140	422,140	422,140	1,266,420	475,140	422,140	474,185	455,535
18011001/21020111	Hazard Allowance			703	70330	02000	0	0	0	0	83,000	0	82,169	70,082
18011001/21020115	Annual Allowance (Members)			703	70330	02000	0	0	0	0	0	0	0	8,333
18011001/21020130	Medical Allowance			703	70330	02000	0	0	0	0	247,000	0	246,506	210,245
18011001/21020131	Arrears (Allowances)			703	70330	02000	0	0	0	0	61,000	0	60,883	165,730
18011001/21020135	Wardrobe/Outfit Allowance			703	70330	02000	0	0	0	0	83,000	0	82,169	70,082
18011001/21020143	Furniture Allowance			703	70330	02000	0	0	0	0	377,000	0	376,773	350,408
	Overhead Cost						43,110,000	43,700,000	44,050,000	130,860,000	43,110,000	43,110,000	39,629,800	17,781,184
18011001/22020101	Local Travel and Transport - Training			703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	10,600,000	2,000,000	10,599,000	60,000
18011001/22020102	Local Travel and Transport - Others			703	70330	02000	3,000,000	3,500,000	3,500,000	10,000,000	4,300,000	3,000,000	4,281,440	1,045,000
18011001/22020104	International Transport and Travels - Others			703	70330	02000	5,000,000	5,200,000	5,200,000	15,400,000	502,000	5,000,000	0	0
18011001/22020105	Hotel accomodation			703	70330	02000	500,000	500,000	500,000	1,500,000	250,000	500,000	244,000	0
18011001/22020205	Water Rates			703	70330	02000	120,000	250,000	250,000	620,000	5,000	120,000	0	0
18011001/22020206	Sewerage Charges			703	70330	02000	120,000	150,000	200,000	470,000	5,000	120,000	0	0
18011001/22020301	Office Stationeries/Computer Consumables			703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	350,000	3,000,000	344,450	405,300
18011001/22020302	Books			703	70330	02000	50,000	50,000	50,000	150,000	5,000	50,000	0	10,000
18011001/22020303	Newspapers			703	70330	02000	100,000	100,000	100,000	300,000	1,000	100,000	0	0
18011001/22020305	Printing of Non Security Document			703	70330	02000	570,000	600,000	600,000	1,770,000	30,000	570,000	27,000	102,500
18011001/22020312	Service Material			703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	200,000	3,000,000	120,000	482,000
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment			703	70330	02000	800,000	800,000	800,000	2,400,000	50,000	800,000	0	0
18011001/22020402	Maintenance of Office Furniture			703	70330	02000	500,000	500,000	600,000	1,600,000	50,000	500,000	0	0
18011001/22020403	Maintenance of Office Building Residential			703	70330	02000	300,000	400,000	400,000	1,100,000	4,880,000	300,000	4,879,500	0
18011001/22020404	Maintenance of Office / IT Equipments			703	70330	02000	300,000	400,000	400,000	1,100,000	150,000	300,000	100,000	233,500
18011001/22020405	Maintenance of Plants and Generators			703	70330	02000	250,000	300,000	300,000	850,000	50,000	250,000	0	0
18011001/22020406	Other Maintenance Services			703	70330	02000	800,000	900,000	900,000	2,600,000	200,000	800,000	140,000	119,750
18011001/22020501	Local Training			703	70330	02000	500,000	500,000	600,000	1,600,000	50,000	500,000	0	0
18011001/22020601	Security Services			703	70330	02000	700,000	700,000	800,000	2,200,000	5,060,000	700,000	5,058,000	0
18011001/22020605	Cleaning &Fumigation Services			703	70330	02000	300,000	300,000	300,000	900,000	1,002,000	300,000	1,000,000	0
18011001/22020703	Legal Services			703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000	1,000,000	0	0
18011001/22020710	Monitoring and Evaluation			703	70330	02000	0	0	0	0	231,000	0	230,000	220,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		18011001/22020711	Other Consulting Services	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,000	1,000,000	0	0
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	20,000	400,000	14,150	225,000
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	207,000	400,000	0	0
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	196,000	0	195,737	54,904
		18011001/22021001	Refreshment and Meals	703	70330	02000	0	0	0	0	4,567,000	0	4,566,550	682,869
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,822,000	1,000,000	2,821,600	2,908,515
		18011001/22021003	Publicity and Advertisements	703	70330	02000	800,000	900,000	900,000	2,600,000	200,000	800,000	169,800	133,400
		18011001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	224,000	0	223,573	124,935
		18011001/22021007	Welfare Packages	703	70330	02000	350,000	400,000	400,000	1,150,000	150,000	350,000	100,000	100,000
		18011001/22021011	Recruitment and Appointment (Service Wide	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	5,300,000	15,000,000	4,236,000	10,815,960
		18011001/22021013	Promotion (Service Wide)	703	70330	02000	1,000,000	200,000	200,000	1,400,000	1,000,000	1,000,000	0	0
		18011001/22021014	Annual Budget Expenses and Administration	703	70330	02000	150,000	150,000	150,000	450,000	150,000	150,000	90,000	57,550
		18011001/22021016	Servicom	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		18011001/22021026	Common services (Committee/Commissions)	703	70330	02000	0	0	0	0	190,000	0	189,000	0
Judicial Service Commission Total							72,626,660	75,320,725	75,870,725	223,818,110	48,924,176	72,626,660	44,441,952	22,752,034
26001001	Ministry of Justice													
	Personnel Cost						370,161,300	375,801,880	382,791,870	1,128,755,050	620,899,700	370,161,300	620,587,398	523,129,968
		26001001/21010101	Basic Salary	703	70330	02000	170,014,740	171,514,740	173,014,740	514,544,220	114,714,740	170,014,740	114,680,156	100,257,916
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	13,138,750	13,638,750	17,138,750	43,916,250	24,638,750	13,138,750	24,414,333	21,276,046
		26001001/21020102	Transport Allowance	703	70330	02000	21,510,980	23,560,980	24,010,950	69,082,910	48,154,580	21,510,980	48,154,535	38,914,984
		26001001/21020103	Meal Subsidy	703	70330	02000	2,906,400	2,946,400	2,956,400	8,809,200	26,538,400	2,906,400	26,537,460	3,154,560
		26001001/21020104	Utility Allowance	703	70330	02000	2,545,500	2,550,500	2,550,500	7,646,500	2,631,500	2,545,500	2,631,400	2,256,300
		26001001/21020105	Entertainment Allowance	703	70330	02000	335,080	335,080	335,080	1,005,240	483,080	335,080	482,355	379,890
		26001001/21020106	Leave Allowance	703	70320	02000	31,498,850	31,993,830	32,503,850	95,996,530	54,141,100	31,498,850	54,141,073	16,436,382
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	26,211,000	27,261,600	28,281,600	81,754,200	69,396,700	26,211,000	69,396,650	53,435,949
		26001001/21020108	Shift Allowance	703	70330	02000	0	0	0	0	91,850	0	91,819	86,564
		26001001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	261,035,000	0	261,034,000	239,826,000
		26001001/21020114	Special Allowance to Legal Officers	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/21020131	Arrears (Allowances)	703	70330	02000	0	0	0	0	19,024,000	0	19,023,618	47,105,377
		26001001/21020136	Secondment Allowance	703	70330	02000	102,000,000	102,000,000	102,000,000	306,000,000	50,000	102,000,000	0	0
	Overhead Cost						386,050,000	378,900,000	382,950,020	1,147,900,020	315,350,000	206,050,000	304,387,113	324,733,336
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	8,000,000	8,000,000	8,000,000	24,000,000	9,571,000	8,000,000	9,570,000	238,500
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	7,000,000	5,965,000	31,843,000
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	12,000,000	12,000,000	12,000,000	36,000,000	4,800,000	12,000,000	4,737,800	2,169,000
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	500,000	8,000,000	0	96,200
		26001001/22020105	Hotel accommodation	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	5,000,000	0	0
		26001001/22020203	Internet Access Charges	703	70330	02000	600,000	600,000	700,000	1,900,000	676,000	600,000	674,500	4,000
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	61,592,000	4,000,000	61,591,610	32,652,637

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
		26001001/22020302	Books	703	70330	02000	18,000,000	20,000,000	20,000,000	58,000,000	1,500,000	3,000,000	1,442,500	340,000
		26001001/22020303	Newspapers	703	70330	02000	300,000	300,000	400,000	1,000,000	20,000	300,000	10,500	46,500
		26001001/22020304	Magazines and Periodicals	703	70330	02000	300,000	300,000	300,000	900,000	20,000	300,000	2,000	25,000
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	12,000,000	2,000,000	2,000,000	16,000,000	110,000	2,000,000	0	0
		26001001/22020306	Printing of Security Documents	703	70330	02000	2,000,000	1,500,000	1,500,000	5,000,000	18,000	2,000,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	50,000	1,500,000	0	40,691,300
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,000	1,000,000	0	74,500
		26001001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	18,000	2,000,000	0	73
		26001001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	500,000	500,000	1,000,000	0	0	0	0
		26001001/22020405	Maintenance of Plants and Generators	703	70330	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	108,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	800,000	800,000	800,000	2,400,000	2,620,000	800,000	2,616,450	41,617,700
		26001001/22020501	Local Training	703	70330	02000	4,000,000	4,500,000	4,500,000	13,000,000	550,000	4,000,000	0	0
		26001001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020503	Training and staff Development	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		26001001/22020506	Seminar and Conferences	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0
		26001001/22020601	Security Services	703	70330	02000	0	0	0	0	296,000	0	295,000	0
		26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	600,000	700,000	3,550,020	4,850,020	600,000	600,000	0	16,000
		26001001/22020703	Legal Services	703	70330	02000	250,000,000	250,000,000	250,000,000	750,000,000	3,400,000	130,000,000	3,317,000	117,208,232
		26001001/22020709	Research and Studies	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020710	Monitoring and Evaluation	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	164,855,000	0	164,854,102	54,764,270
		26001001/22020711	Other Consulting Services	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	2,851,000	0	2,850,000	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,200,000	74,000	2,759,000
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	52,000
		26001001/22020901	Bank Charges	703	70330	02000	0	0	0	0	7,000	0	6,651	2,924
		26001001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	24,500
		26001001/22021002	Honorarium and Sitting Allowance	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,802,000	0	2,800,000	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0
		26001001/22021004	Medica Expenses	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		26001001/22021008	Subscription To Professional Bodies	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	43,581,000	4,000,000	43,580,000	0
		26001001/22021014	Annual Budget Expenses and Administration	703	70330	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		26001001/22021016	Servicom	703	70330	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
Ministry of Justice Total							756,211,300	754,701,880	765,741,890	2,276,655,070	936,249,700	576,211,300	924,974,511	847,863,304

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=
26003001	Legal Aids Council													
	Personnel Cost						0	0	0	0	421,000	0	420,000	0
	26003001/21010101		Basic Salary	703	70330	02000	0	0	0	0	421,000	0	420,000	0
	Overhead Cost						4,650,000	4,900,000	4,900,000	14,450,000	4,650,000	4,650,000	980,000	105,000
	26003001/22020101		Local Travels & Transport - Ttaining	703	70330	02000	500,000	550,000	550,000	1,600,000	266,800	500,000	50,000	46,750
	26003001/22020102		Local Travel & Transport - Others	703	70330	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	230,000	0
	26003001/22020201		Electricity Charges	703	70330	02000	0	0	0	0	9,000	0	9,000	5,000
	26003001/22020202		Telephone Charges	703	70330	02000	0	0	0	0	70,000	0	70,000	3,000
	26003001/22020203		Internet Access	703	70330	02000	0	0	0	0	42,000	0	42,000	10,000
	26003001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	51,000	3,000
	26003001/22020303		Newspapers	703	70330	02000	50,000	50,000	50,000	150,000	50,000	50,000	48,000	4,500
	26003001/22020304		Magazines & Periodicals	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	26003001/22020402		Maintenance of Office Furniture	703	70330	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	140,000	12,750
	26003001/22020405		Maintenance of Plants/Generators	703	70330	02000	300,000	300,000	300,000	900,000	300,000	300,000	140,000	10,000
	26003001/22020406		Other Maintenance Services	703	70330	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	5,000
	26003001/22020605		Cleaning & Fumigation Services	703	70330	02000	0	0	0	0	57,100	0	57,000	0
	26003001/22020801		MotoVehicle Fuel Cost	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	26003001/22020803		Plant & Generator Fuel Cost	703	70330	02000	250,000	250,000	250,000	750,000	250,000	250,000	88,000	5,000
	26003001/22021001		Refreshments & Meals	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
	26003001/22021006		Postages & Courier Services	703	70330	02000	0	0	0	0	55,100	0	55,000	0
	Legal Aids Council Total						4,650,000	4,900,000	4,900,000	14,450,000	5,071,000	4,650,000	1,400,000	105,000
26007001	Citizens' Rights and Mediation Centre													
	Overhead Cost						12,440,000	12,460,000	12,460,000	37,360,000	10,215,300	9,340,000	3,619,390	5,343,370
	26007001/22020102		Local Travel and Transport - Others	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	219,190	71,000
	26007001/22020105		Hotel Accommodation	710	71080	02000	0	0	0	0	0	0	0	100,000
	26007001/22020201		Electricity Charges	703	70330	02000	0	0	0	0	281,900	0	162,000	192,100
	26007001/22020202		Telephone Charges	703	70330	02000	0	0	0	0	13,600	0	13,500	25,600
	26007001/22020203		Internet Access Charges	703	70330	02000	150,000	150,000	150,000	450,000	150,000	150,000	15,600	0
	26007001/22020205		Water Rates	710	71080	02000	0	0	0	0	0	0	0	12,000
	26007001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	900,000	463,500	379,650
	26007001/22020303		Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	443,500	100,000	335,200	23,200
	26007001/22020304		Magazines & Periodicals	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	302,500	365,000
	26007001/22020305		Printing of Non Security Documents	703	70330	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	55,700	6,800
	26007001/22020312		Service Materials	703	70330	02000	800,000	800,000	800,000	2,400,000	600,000	600,000	0	0
	26007001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	623,200	355,650
	26007001/22020402		Maintenance of Office Furniture	703	70330	02000	250,000	250,000	250,000	750,000	250,000	250,000	40,000	450,000
	26007001/22020403		Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	0	0	0	0	0	15,600

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		26007001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	200,000	200,000	15,000	0
		26007001/22020405	Maintenance of Plants and Generators	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	60,000
		26007001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	643,850	0	284,400	235,700
		26007001/22020501	Local Training	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	13,900	0
		26007001/22020503	Training and Staff Development	703	70330	02000	160,000	160,000	160,000	480,000	160,000	160,000	0	0
		26007001/22020506	Seminar and Conferences	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	0	100,000	203,500
		26007001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	0	0
		26007001/22020605	Cleaning and Fumigation Services	703	70330	02000	400,000	400,000	400,000	1,200,000	200,000	0	171,900	165,200
		26007001/22020703	Legal Services	703	70330	02000	800,000	800,000	800,000	2,400,000	100,000	800,000	5,000	0
		26007001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	412,300	478,700
		26007001/22020803	Plant/Generator Fuel Cost	703	70330	02000	180,000	200,000	200,000	580,000	180,000	180,000	59,300	58,000
		26007001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0	0
		26007001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	800	0	790	1,293,370
		26007001/22021001	Refreshment & Meals	710	71080	02000	400,000	400,000	400,000	1,200,000	57,000	0	56,000	363,300
		26007001/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	8,000
		26007001/22021003	Publicity & Advertisements	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	169,410	461,000
		26007001/22021007	Welfare Packages	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	41,000	0
		26007001/22021014	Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	60,000	20,000
		26007001/22021016	Servicom	710	71080	02000	150,000	150,000	150,000	450,000	84,650	150,000	0	0
Citizens' Rights and Mediation Centre Total							12,440,000	12,460,000	12,460,000	37,360,000	10,215,300	9,340,000	3,619,390	5,343,370
26007003	Enugu State Justice Reform Team													
	Overhead Cost						42,980,000	43,280,000	43,630,000	129,890,000	27,430,000	34,570,000	5,956,906	0
		26007003/22020102	Local Travel and Transport - Others	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,500,000	2,500,000	0	0
		26007003/22020202	Telephone Charges	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		26007003/22020203	Internet Access Charges	703	70330	02000	200,000	200,000	250,000	650,000	200,000	200,000	0	0
		26007003/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,700,000	3,700,000	4,000,000	11,400,000	1,200,000	1,200,000	320,000	0
		26007003/22020303	Newspapers	703	70330	02000	1,150,000	1,150,000	1,150,000	3,450,000	50,000	50,000	0	0
		26007003/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	600,000	0	600,000	0
		26007003/22020312	Service Materials (Witness Support Unit expenses)	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	0	0
		26007003/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	800,000	800,000	0	0
		26007003/22020402	Maintenance of Office Furniture	703	70330	02000	600,000	700,000	700,000	2,000,000	800,000	350,000	800,000	0
		26007003/22020404	Maintenance of Office / IT Equipments	703	70330	02000	150,000	150,000	150,000	450,000	1,320,000	150,000	1,320,000	0
		26007003/22020405	Maintenance of Plants and Generators	703	70330	02000	0	0	0	0	250,000	0	250,000	0
		26007003/22020503	Training and Staff Development	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	1,000,000	375,000	0
		26007003/22020703	Legal Services (Payment to Consultants)	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	800,000	0
		26007003/22020709	Research and Documentation	703	70330	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,500,000	1,500,000	0	0
		26007003/22020710	Monitoring and Evaluation	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	18,000	2,500,000	0	0
		26007003/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		26007003/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	12,000	0	11,906	0
		26007003/22021001	Refreshment & Meals	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	0
		26007003/22021002	Honorarium & Sitting Allowance	703	70330	02000	9,000,000	9,000,000	9,000,000	27,000,000	1,500,000	8,640,000	1,400,000	0
		26007003/22021003	Publicity & Advertisements	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	80,000	0
		26007003/22021007	Welfare Packages	703	70330	02000	0	0	0	0	0	0	0	0
		26007003/22021014	Annual Budget Expenses and Administration	703	70330	02000	80,000	80,000	80,000	240,000	80,000	80,000	0	0
Enugu State Justice Reform Team Total							42,980,000	43,280,000	43,630,000	129,890,000	27,430,000	34,570,000	5,956,906	0
26052001	Customary Court of Appeal													
	Personnel Cost						1,580,161,084	1,626,297,700	2,295,663,706	5,502,122,490	392,625,494	767,027,369	386,893,300	324,470,803
		26052001/21010101	Basic Salary	703	70330	02000	474,021,057	488,241,688	502,888,940	1,465,151,685	136,252,273	562,358,377	136,152,274	159,818,151
		26052001/21010131	Consolidated Rev. Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	62,871
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	127,864,429	131,700,351	135,651,362	395,216,142	51,615,417	96,788,490	51,515,417	24,766,627
		26052001/21020102	Transport Allowance	703	70330	02000	127,556,958	131,383,660	135,325,176	394,265,794	24,779,254	24,779,254	19,705,141	3,791,330
		26052001/21020103	Meal Subsidy	703	70330	02000	70,783,730	72,907,241	75,094,458	218,785,429	20,222,450	10,022,450	20,219,121	17,105,397
		26052001/21020104	Utility Allowance	703	70330	02000	127,660,800	131,490,630	135,435,350	394,586,780	28,436,299	8,436,299	28,183,095	1,912,271
		26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	784,500	0	784,342	798,989
		26052001/21020106	Leave Allowance	703	70330	02000	64,990,000	66,030,700	688,947,890	819,968,590	20,370,163	52,669,179	20,270,164	17,375,282
		26052001/21020107	Domestic Staff Allowance	703	70320	02000	11,973,320	11,973,320	11,973,320	35,919,960	3,318,238	11,973,320	3,218,239	6,374,337
		26052001/21020108	Shift Duty (Allowance)	703	70330	02000	0	0	0	0	20,000	0	19,540	2,985
		26052001/21020111	Hazard Allowance	703	70310	02000	575,310,790	592,570,110	610,347,210	1,778,228,110	9,378,600	0	9,378,540	15,712,224
		26052001/21020112	Rural Posting Allowance	703	70330	02000	0	0	0	0	0	0	0	1,593,648
		26052001/21020113	Teaching Allowance	703	70330	02000	0	0	0	0	0	0	0	9,674
		26052001/21020115	Annual Allowance (Members)	703	70330	02000	0	0	0	0	0	0	0	530,187
		26052001/21020119	Personnel Assistant	703	70330	02000	0	0	0	0	0	0	0	233,976
		26052001/21020126	Newspapers Allowance	703	70330	02000	0	0	0	0	3,000	0	2,562	56,277
		26052001/21020130	Medical Allowance	703	70330	02000	0	0	0	0	3,275,000	0	3,274,995	16,110,797
		26052001/21020131	Arrears (Allowances)	703	70330	02000	0	0	0	0	84,475,700	0	84,475,609	23,866,824
		26052001/21020132	Professional Duty Allowance	703	70330	02000	0	0	0	0	0	0	0	129,986
		26052001/21020133	Jud Magistrate	703	70330	02000	0	0	0	0	0	0	0	1,871,805
		26052001/21020135	Wardrobe/Outfit Allowance	703	70330	02000	0	0	0	0	458,600	0	458,566	4,975,624
		26052001/21020138	Auditor Allowance	703	70330	02000	0	0	0	0	0	0	0	2,508
		26052001/21020143	Furniture Allowance	703	70330	02000	0	0	0	0	9,202,000	0	9,201,935	26,869,887
		26052001/21020144	Sec Allowance	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/21020146	Newspaper Allowance	703	70330	02000	0	0	0	0	34,000	0	33,759	187,180
		26052001/21020147	Veh Mntce Allowance	703	70330	02000	0	0	0	0	0	0	0	311,967
Overhead Cost							92,300,000	94,500,000	94,550,000	281,350,000	92,300,000	92,300,000	90,838,848	77,032,083
		26052001/22020101	Local Transport & Travel-Training	703	70330	02000	3,000,000	3,500,000	3,500,000	10,000,000	243,000	3,000,000	242,500	493,180
		26052001/22020102	Local Transport & Travel-Others	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,180,000	3,000,000	2,180,000	3,750,000
		26052001/22020104	International Transport & Travel - Others	703	70330	02000	7,500,000	7,500,000	7,500,000	22,500,000	0	7,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		26052001/22020201	Electricity Charges	703	70330	02000	3,000,000	3,400,000	3,400,000	9,800,000	100,000	3,000,000	91,500	20,500
		26052001/22020202	Telephone Charges	703	70330	02000	0	100,000	100,000	200,000	4,384,800	0	4,384,700	3,483,715
		26052001/22020203	Internet Access Charges	703	70330	02000	0	200,000	250,000	450,000	470,000	0	465,500	287,780
		26052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	0	0	0	0	10,000
		26052001/22020205	Water Rate	703	70330	02000	500,000	600,000	600,000	1,700,000	122,600	500,000	108,000	106,000
		26052001/22020206	Sewage Charges	703	70330	02000	600,000	600,000	600,000	1,800,000	130,000	600,000	125,000	150,000
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	26,264,000	20,000,000	26,264,000	25,429,611
		26052001/22020302	Books	703	70330	02000	2,000,000	2,200,000	2,200,000	6,400,000	0	2,000,000	0	0
		26052001/22020303	Newspapers	703	70330	02000	200,000	200,000	200,000	600,000	1,610,500	200,000	1,610,400	1,478,400
		26052001/22020304	Magazines and Periodicals	703	70330	02000	200,000	200,000	200,000	600,000	2,345,100	200,000	2,345,000	2,432,400
		26052001/22020305	Printing of Non Security Documents	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	41,000
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0	18,500
		26052001/22020312	Service Materials	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	0	0
		26052001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70330	02000	1,600,000	1,600,000	1,600,000	4,800,000	531,000	1,600,000	530,903	2,136,919
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	800,000	600,000	600,000	2,000,000	355,000	800,000	355,000	1,263,000
		26052001/22020403	Maintenance of Office Building/Residential Qrts.	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	159,900	1,000,000	149,200	377,875
		26052001/22020404	Maintenance of Office IT Equipment	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	240,000	91,100
		26052001/22020405	Maintenance of Plants/Generators	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	217,200	1,891,400
		26052001/22020406	Other Maintenance Services	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	226,000	425,621
		26052001/22020501	Local Training	703	70330	02000	4,500,000	4,500,000	4,500,000	13,500,000	0	4,500,000	0	0
		26052001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22020506	Seminar and Conferences	703	70350	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	3,000,000	0	25,000
		26052001/22020601	Security Services	703	70350	02000	1,200,000	1,200,000	1,200,000	3,600,000	0	1,200,000	0	67,800
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	500,000	600,000	600,000	1,700,000	1,340,100	500,000	1,340,000	1,324,000
		26052001/22020703	Legal Services	703	70330	02000	1,200,000	1,500,000	1,500,000	4,200,000	0	1,200,000	0	0
		26052001/22020709	Research and Studies	703	70330	02000	500,000	1,500,000	1,500,000	3,500,000	51,100	500,000	0	0
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,000,000	1,000,000	3,500,000	1,948,900	1,500,000	1,948,800	2,724,000
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,000,000	300,000	300,000	1,600,000	1,000,000	1,000,000	955,500	4,000
		26052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	15,000,000	15,000,000	30,000,000	100,000	0	95,848	82,793
		26052001/22021001	Refreshment & Meals	703	70330	02000	15,000,000	10,000,000	10,000,000	35,000,000	27,518,400	15,000,000	27,518,398	16,990,389
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	10,000,000	600,000	600,000	11,200,000	19,401,100	10,000,000	19,401,000	11,870,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		26052001/22021006	Postage & Courier Services	703	70330	02000	0	0	0	0	44,500	0	44,400	53,500
		26052001/22021007	Welfare Packages	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	0	0
		26052001/22021008	Subscription To Professional Bodies	703	70350	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		26052001/22021014	Annual Budget Expenses and Administration	703	70350	02000	800,000	800,000	800,000	2,400,000	0	800,000	0	3,600
		26052001/22021016	Servicom	701	70133	02000	700,000	800,000	800,000	2,300,000	0	700,000	0	0
Customary Court of Appeal Total							1,672,461,084	1,720,797,700	2,390,213,706	5,783,472,490	484,925,494	859,327,369	477,732,147	401,502,886
Grand Total							4,051,640,234	4,126,419,447	4,845,573,251	13,023,632,932	2,593,309,026	2,834,702,051	2,457,925,418	2,061,226,450

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
65001001	Ministry of Capital Territory Development						92,142,084	92,142,084	92,142,084	276,426,252	46,532,285	92,142,084	44,798,184	54,461,324
	Personnel Cost													
65001001/21010101	Basic Salary	706	70610	02000			67,162,397	67,162,397	67,162,397	201,487,191	35,365,696	67,162,397	35,265,697	47,786,150
65001001/21020101	Housing/Rent Allowance	706	70610	02000			5,089,226	5,089,226	5,089,226	15,267,678	5,089,226	5,089,226	4,016,579	3,019,999
65001001/21020102	Transport Allowance	706	70610	02000			2,265,800	2,265,800	2,265,800	6,797,400	1,970,300	2,265,800	1,819,860	1,311,180
65001001/21020103	Meal Subsidy	706	70610	02000			902,400	902,400	902,400	2,707,200	902,400	902,400	719,360	575,160
65001001/21020104	Utility Allowance	706	70610	02000			660,000	660,000	660,000	1,980,000	660,000	660,000	533,912	408,800
65001001/21020105	Entertainment Allowance	706	70610	02000			0	0	0	0	2,500	0	2,430	13,365
65001001/21020106	Leave Allowance	706	70610	02000			16,062,261	16,062,261	16,062,261	48,186,783	2,249,163	16,062,261	2,149,163	490,513
65001001/21020107	Domestic Staff Allowance	706	70610	02000			0	0	0	0	51,000	0	50,616	278,388
65001001/21020111	Hazard Allowance	706	70610	02000			0	0	0	0	25,000	0	24,000	12,000
65001001/21020113	Teaching Allowance	706	70610	02000			0	0	0	0	0	0	0	132,130
65001001/21020131	Arreas (Allowance)	706	70610	02000			0	0	0	0	217,000	0	216,568	419,174
65001001/21020138	Auditors Allowance	706	70610	02000			0	0	0	0	0	0	0	14,465
	Overhead Cost						58,100,000	58,320,000	59,270,000	175,690,000	198,227,909	56,100,000	99,554,751	81,190,530
65001001/22020101	Local Transport & Travel-Training	706	70610	02000			0	0	0	0	2,600,000	0	1,250,000	293,550
65001001/22020102	Local Transport & Travel - Others	706	70610	02000			4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	4,000,000	1,330,406	1,929,200
65001001/22020202	Telephone Charges	706	70610	02000			0	0	0	0	140,000	0	20,000	0
65001001/22020203	Internet Access Charges	706	70610	02000			100,000	200,000	200,000	500,000	3,654,000	100,000	1,827,000	2,331,000
65001001/22020205	Water Rates	706	70620	02000			250,000	250,000	300,000	800,000	250,000	250,000	0	0
65001001/22020206	Sewerage Charges	706	70620	02000			0	0	0	0	0	0	0	394,000
65001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000			2,000,000	2,000,000	2,000,000	6,000,000	14,792,590	0	7,346,295	7,781,950
65001001/22020302	Books	706	70610	02000			0	0	0	0	0	0	0	0
65001001/22020303	Newspapers	706	70610	02000			100,000	120,000	120,000	340,000	10,373,250	100,000	5,186,625	217,000
65001001/22020305	Printing of Non Security Documents	706	70620	02000			4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	50,000
65001001/22020306	Printing of Security Documents	706	70610	02000			0	0	0	0	3,000,000	3,000,000	16,000	0
65001001/22020309	Uniforms & Other Clothing	706	70610	02000			4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0
65001001/22020312	Service Materials	706	70610	02000			900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	237,500	1,688,080
65001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70610	02000			12,000,000	12,000,000	12,000,000	36,000,000	56,819,082	10,000,000	33,359,541	37,860,151
65001001/22020402	Maintenance of Office Furniture	706	70610	02000			300,000	300,000	400,000	1,000,000	300,000	300,000	0	0
65001001/22020404	Maintenance of Office IT Equipment	706	70610	02000			300,000	300,000	400,000	1,000,000	300,000	300,000	42,000	11,939,541
65001001/22020405	Maintenance of Plants/Generators	706	70610	02000			400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
65001001/22020403	Other Maintenance Services	706	70610	02000			3,000,000	3,000,000	3,000,000	9,000,000	51,350,194	2,000,000	26,625,097	257,000
65001001/22020501	Local Training	706	70610	02000			1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	165,000	2,862,500
65001001/22020506	Seminar and Conferences	706	70620	02000			1,200,000	1,200,000	1,200,000	3,600,000	7,874,250	1,200,000	4,487,125	1,881,000
65001001/22020605	Cleaning & Fumigation Services	706	70610	02000			8,200,000	8,200,000	8,200,000	24,600,000	1,372,000	8,200,000	1,272,000	2,007,000
65001001/22020703	Legal Services	706	70610	02000			2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	20,000
65001001/22020710	Monitoring and Evaluation	706	70610	02000			2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	2,000,000	1,182,000
65001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000			5,000,000	5,000,000	5,000,000	15,000,000	17,496,293	5,000,000	11,198,147	3,668,250

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR...CONT'D**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		65001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	50,000	0
		65001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	50,000	50,000	50,000	150,000	278,710	50,000	114,355	182,108
		65001001/22021001	Refreshment & Meals	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	829,700	625,400
		65001001/22021003	Publicity & Advertisements	706	70610	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	3,500,000	529,800	3,157,800
		65001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	152,000	0	26,000	0
		65001001/22021007	Welfare Packages	706	70610	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	554,390	863,000
		65001001/22021014	Annual Budget Expenses and Administration	706	70620	02000	200,000	200,000	200,000	600,000	2,075,540	200,000	1,087,770	0
		65001001/22021016	Servicom	706	70620	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
Ministry of Capital Territory Development Total							150,242,084	150,462,084	151,412,084	452,116,252	244,760,194	148,242,084	144,352,936	135,651,853
Grand Total							150,242,084	150,462,084	151,412,084	452,116,252	244,760,194	148,242,084	144,352,936	135,651,853

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
13001001	Ministry of Youth and Sport													
	Personnel Cost						85,382,674	90,822,616	94,822,616	271,027,906	78,307,960	731,247,036	73,672,320	76,325,189
13001001/21010101	Basic Salary			708	70810	02000	54,907,586	54,888,573	55,888,573	165,684,732	47,979,997	703,888,573	47,879,997	49,765,630
13001001/21020101	Housing/Rent Allowance			710	71080	02000	10,168,508	13,051,883	13,051,883	36,272,274	9,893,383	8,051,883	9,893,240	11,172,729
13001001/21020102	Transport Allowance			708	70810	02000	2,891,200	3,891,200	4,891,200	11,673,600	3,056,200	2,891,200	3,055,300	3,362,500
13001001/21020103	Meal Subsidy			708	70810	02000	1,548,400	2,548,400	3,548,400	7,645,200	2,185,900	1,548,400	2,185,755	1,480,100
13001001/21020104	Utility Allowance			710	71050	02000	3,146,884	3,722,464	3,722,464	10,591,812	3,146,884	3,146,884	881,800	1,003,300
13001001/21020105	Entertainment Allowance			708	70810	02000	0	0	0	0	325,500	0	325,210	223,020
13001001/21020106	Leave Allowance			708	70810	02000	6,968,518	6,968,518	7,968,518	21,905,554	4,898,518	5,968,518	4,758,885	4,086,649
13001001/21020107	Domestic Staff Allowance			710	71030	02000	5,751,578	5,751,578	5,751,578	17,254,734	5,751,578	5,751,578	3,623,265	3,555,774
13001001/21020108	Shift Allowance			708	70810	02000	0	0	0	0	293,000	0	292,354	27,154
13001001/21020131	Arrears (Allowances)			710	71050	02000	0	0	0	0	777,000	0	776,514	1,648,334
	Overhead Cost						177,200,000	188,300,000	200,800,000	566,300,000	226,937,763	177,200,000	224,635,641	132,965,971
13001001/22020101	Local Transport & Travel-Training			708	70810	02000	3,500,000	4,000,000	4,000,000	11,500,000	0	3,500,000	0	0
13001001/22020102	Local Transport & Travel-Others			708	70810	02000	3,000,000	3,000,000	3,500,000	9,500,000	3,653,000	3,000,000	3,653,000	2,760,500
13001001/22020104	International Transport & Travel-Others			708	70810	02000	5,500,000	6,000,000	6,000,000	17,500,000	0	5,500,000	0	0
13001001/22020203	Internet Access Charges			708	70810	02000	0	0	0	0	200,000	0	200,000	0
13001001/22020301	Office Stationeries/Computer Consumables			708	70810	02000	1,000,000	1,500,000	1,500,000	4,000,000	100,000	1,000,000	92,000	203,770
13001001/22020306	Printing of Security Documents			708	70810	02000	0	0	0	0	0	0	0	11,000
13001001/22020308	Field & Camping Materials Supplies			710	71050	02000	1,500,000	2,000,000	2,500,000	6,000,000	0	1,500,000	0	0
13001001/22020309	Uniforms & Other Clothing			710	71080	02000	1,500,000	2,500,000	3,000,000	7,000,000	0	1,500,000	0	0
13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			708	70810	02000	1,000,000	2,500,000	3,000,000	6,500,000	0	1,000,000	0	412,000
13001001/22020402	Maintenance of Office Furniture			708	70810	02000	500,000	600,000	600,000	1,700,000	32,000	500,000	32,000	4,697,500
13001001/22020404	Maintenance of Office IT Equipment			708	70810	02000	2,000,000	1,000,000	3,000,000	6,000,000	0	2,000,000	0	37,000
13001001/22020405	Maintenance of Plants/Generators			708	70810	02000	5,000,000	1,000,000	5,000,000	11,000,000	440,000	5,000,000	437,000	989,500
13001001/22020501	Local Training			708	70810	02000	2,000,000	3,000,000	3,000,000	8,000,000	0	2,000,000	0	0
13001001/22020605	Cleaning & Fumigation Services			710	71050	02000	0	0	0	0	226,000	0	226,000	120,230
13001001/22020801	Motor Vehicle Fuel Cost			708	70810	02000	1,000,000	1,500,000	2,000,000	4,500,000	100,000	1,000,000	0	0
13001001/22020803	Plant/Generator Fuel Cost			708	70810	02000	1,000,000	1,500,000	2,000,000	4,500,000	100,000	1,000,000	0	0
13001001/22020901	Bank Charges (Other than Interest)			710	71070	02000	0	0	0	0	600	0	578	200
13001001/22020902	Insurance Premium			710	71050	02000	1,500,000	1,500,000	2,000,000	5,000,000	15,125,000	1,500,000	15,125,000	0
13001001/22021001	Refreshment & Meals			710	71040	02000	3,500,000	4,000,000	5,000,000	12,500,000	1,400,000	3,500,000	1,399,000	1,320,000
13001001/22021002	Honorarium and Sitting Allowance			708	70810	02000	0	0	0	0	125,000	0	125,000	0
13001001/22021003	Publicity & Advertisements			708	70810	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	60,000	2,420,021
13001001/22021004	Medical Expenses			701	70133	02000	1,500,000	2,000,000	2,000,000	5,500,000	500,000	1,500,000	0	15,000
13001001/22021007	Welfare Packages			708	70810	02000	2,500,000	2,500,000	3,000,000	8,000,000	130,000	2,500,000	130,000	0
13001001/22021009	Sporting Activities (Organising school interhouse sports com			708	70810	02000	120,000,000	128,000,000	130,000,000	378,000,000	191,149,150	120,000,000	191,149,150	106,445,750
13001001/22020105	Hotel accomodation			708	70810	02000	0	0	0	0	0	0	0	4,780,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		13001001/22020415	Maintenance of other Infrastructures	708	70810	02000	0	0	0	0	11,163,500	0	11,163,400	2,090,000
		13001001/22020506	Seminars and Conferences (Youth Seminars)	708	70810	02000	12,000,000	12,000,000	12,000,000	36,000,000	500,000	12,000,000	0	0
		13001001/22021013	Promotio (Service wide)	708	70810	02000	0	0	0	0	0	0	0	36,000
		13001001/22021014	Annual Budget Expenses and Administration	710	71050	02000	200,000	200,000	200,000	600,000	343,513	200,000	343,513	225,000
		13001001/22021016	Servicom	710	71050	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	30,000
		13001001/22021021	Special Days/Celebrations	708	70810	02000	4,000,000	4,500,000	4,000,000	12,500,000	600,000	4,000,000	500,000	6,372,500
Ministry of Youth and Sport Total							262,582,674	279,122,616	295,622,616	837,327,906	305,245,723	908,447,036	298,307,960	209,291,159
13001002	Youths Sports Federation of Nigeria -YSFON													
			Overhead Cost				0	0	0	0	1,047,985	0	1,047,985	766,500
		13001002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	0	0	345,000	0	345,000	200,000
		13001002/22020105	Hotel accomodation	708	70810	02000	0	0	0	0	305,000	0	305,000	0
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	0	0	12,000	0	12,000	17,000
		13001002/22020309	Uniform & Other Clothing	708	70810	02000	0	0	0	0	0	0	0	50,000
		13001002/22020503	Training & Staff Development	708	70810	02000	0	0	0	0	0	0	0	182,000
		13001002/22020901	Bank Charges (Other than Interest)	708	70810	02000	0	0	0	0	985	0	985	0
		13001002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	203,500	0	203,500	80,000
		13001002/22021003	Publicity & Advertisement	708	70810	02000	0	0	0	0	160,000	0	160,000	152,500
		13001002/22021006	Postage & Courier Services	708	70810	02000	0	0	0	0	6,500	0	6,500	30,000
		13001002/22021009	Sporting Activities	708	70810	02000	0	0	0	0	15,000	0	15,000	55,000
Youths Sports Federation of Nigeria -YSFON Total							0	0	0	0	1,047,985	0	1,047,985	766,500
13002001	Rangers Management Corporation													
			Personnel Cost				108,911,400	119,426,067	119,426,067	347,763,534	108,911,391	108,911,391	0	0
		13002001/21010101	Basic Salary	710	71070	02000	93,877,896	94,896,429	94,896,429	283,670,754	93,877,896	93,877,896	0	0
		13002001/21000102	Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	8,655,830	8,927,120	8,927,120	26,510,070	8,655,830	8,655,830	0	0
		13002001/21020102	Transport Allowance	710	71050	02000	3,920,149	4,382,130	4,382,130	12,684,409	3,920,149	3,920,149	0	0
		13002001/21020103	Meal Subsidy	710	71050	02000	729,186	9,221,138	9,221,138	19,171,462	729,186	729,186	0	0
		13002001/21020104	Utility Allowance	710	71050	02000	1,728,339	1,999,250	1,999,250	5,726,839	1,728,330	1,728,330	0	0
			Overhead Cost				312,600,000	323,400,600	328,400,600	964,401,200	206,586,324	312,600,000	196,442,168	349,310,513
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	18,000,000	18,000,000	18,000,000	54,000,000	0	18,000,000	0	4,050,000
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	70,000,000	75,000,000	75,000,000	220,000,000	8,320,000	70,000,000	8,110,000	59,068,500
		13002001/22020104	International Transport & Travel-Others	708	70810	02000	35,000,000	35,000,000	40,000,000	110,000,000	1,161,800	35,000,000	944,100	10,118,450
		13002001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	2,375,000	0	2,030,000	6,480,000
		13002001/22020205	Water Rates	710	71050	02000	600,000	600,000	600,000	1,800,000	1,549,000	600,000	1,288,000	932,000
		13002001/22020206	Sewerage Charges	710	71050	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		13002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,500,000	1,800,000	1,800,000	5,100,000	2,690,000	1,500,000	2,380,000	3,550,000
		13002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	0	1,045,405	0	840,405	3,809,210

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=	
		13002001/22020308	Field and Camping Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	3,400,000
		13002001/22020309	Uniforms and Other Cloting	701	70133	02000	0	0	0	0	0	0	0	23,986,800
		13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	2,200,000	2,200,000	2,200,000	6,600,000	1,673,000	2,200,000	982,000	1,785,000
		13002001/22020402	Maintenance of Office Furniture	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,400,000	1,000,000	1,150,000	3,096,000
		13002001/22020403	Maintenance of Office Building Residential	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	264,595	1,000,000	0	0
		13002001/22020404	Maintenance of Office / IT Equipments	710	71050	02000	600,000	800,000	800,000	2,200,000	600,000	600,000	0	0
		13002001/22020405	Maintenance of Plants & Generators	710	71050	02000	300,000	400,000	400,000	1,100,000	150,000	300,000	0	50,000
		13002001/22020406	Other Maintenance Services	708	70810	02000	600,000	600	600	601,200	1,170,000	600,000	970,000	1,800,000
		13002001/22020501	Local Training	708	70810	02000	10,000,000	10,000,000	10,000,000	30,000,000	9,201,336	10,000,000	8,100,968	11,636,113
		13002001/22020601	Security Services	708	70810	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,230,000	2,500,000	1,600,000	2,800,000
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	400,000	400,000	400,000	1,200,000	1,000,000	400,000	800,000	2,400,000
		13002001/22020703	Legal Services	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,450,000	5,000,000	1,200,000	1,650,000
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,200,000	2,200,000	1,998,000	4,596,000
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	800,000	800,000	800,000	2,400,000	2,150,000	800,000	1,800,000	2,550,000
		13002001/22020901	Financial Charges (Other than interest)	701	70112	02000	0	0	0	0	1,309,097	0	1,154,549	1,808,772
		13002001/22021001	Refreshments & Meals	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	1,188,556	6,000,000	988,778	4,009,336
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	100,000	5,000,000	100,000	0
		13002001/22021003	Publicity & Advertisements	710	71080	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,000,000	3,000,000	800,000	1,100,000
		13002001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	380,000	0	280,000	4,835,664
		13002001/22021006	Postages and Couriers Services	701	70133	02000	0	0	0	0	1,080,000	0	840,000	560,000
		13002001/22021007	Welfare Packages	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	0	6,000,000	0	1,514,000
		13002001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	0	0	0	5,600,000
		13002001/22021009	Sporting Activities	708	70810	02000	140,000,000	145,000,000	145,000,000	430,000,000	159,928,535	140,000,000	157,685,368	180,924,668
		13002001/22021014	Annual Budget Expenses and Administration	708	70810	02000	200,000	200,000	200,000	600,000	550,000	200,000	400,000	1,200,000
		13002001/22021016	Servicom	710	71050	02000	300,000	300,000	300,000	900,000	20,000	300,000	0	0
Rangers Management Corporation Total							421,511,400	442,826,667	447,826,667	1,312,164,734	315,497,715	421,511,391	196,442,168	349,310,513
13003001	National Youth Service Corp (NYSC)													
	Personnel Cost						0	0	0	0	314,229,185	0	314,129,186	0
	13003001/21010101	Basic Salary		709	70950	02000	0	0	0	0	314,229,185	0	314,129,186	0
	Overhead Cost						62,500,000	60,930,000	60,930,000	184,360,000	0	62,500,000	0	0
	13003001/22020102	Local Travels and Transport - others		701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
	13003001/22020201	Electricity Charges		701	70133	02000	300,000	350,000	350,000	1,000,000	0	300,000	0	0
	13003001/22020202	Telephone Charges		701	70150	02000	0	0	0	0	0	0	0	0
	13003001/22020204	Satellite Broadcasting Access Charges		701	70150	02000	250,000	300,000	300,000	850,000	0	250,000	0	0
	13003001/22020205	Water Rate		701	70150	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0
	13003001/22020301	Office Stationeries/Computer Consumables		701	70150	02000	2,000,000	2,200,000	2,200,000	6,400,000	0	2,000,000	0	0
	13003001/22020401	Maintenance of Motor Vehicles/Transport Equipment		701	70133	02000	800,000	900,000	900,000	2,600,000	0	800,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		13003001/22020901	Bank Charges (Other than Interests)	701	70150	02000	150,000	180,000	180,000	510,000	0	150,000	0	0
		13003001/22021001	Refreshments & Meals	701	70150	02000	50,000,000	50,000,000	50,000,000	150,000,000	0	50,000,000	0	0
		13003001/22021004	Medical Expenses	701	70133	02000	2,000,000	0	0	2,000,000	0	2,000,000	0	0
		13003001/22021006	Postages and Courier Services	701	70150	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0
		13003001/22021007	Welfare Packages	701	70150	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	5,000,000	0	0
National Youth Service Corp (NYSC) Total							62,500,000	60,930,000	60,930,000	184,360,000	314,229,185	62,500,000	314,129,186	0
13053001	Games Village Awgu													
	Overhead Cost						4,200,000	4,350,000	4,350,000	12,900,000	4,200,000	4,200,000	0	0
		13053001/22020102	Local Travel & Transport - Others	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		13053001/22020201	Electricity Charges	710	71080	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0
		13053001/22020301	Office Stationaries/Computers Consumables	710	71080	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0
		13053001/22020401	Maintenance of Motor Vehicle/Transport Eqt	710	71080	02000	650,000	650,000	650,000	1,950,000	650,000	650,000	0	0
		13053001/22020402	Maintenance of OfficeFurniture	710	71080	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		13053001/22020403	Maintenance of Office Building Residetial Qtrs	710	71080	02000	750,000	750,000	750,000	2,250,000	750,000	750,000	0	0
		13053001/22020406	Other Maintenance Services	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
Games Village Awgu Total							4,200,000	4,350,000	4,350,000	12,900,000	4,200,000	4,200,000	0	0
14001001	Ministry of Gender Affairs and Social Development													
	Personnel Cost						44,746,036	47,840,055	52,332,470	144,918,561	55,004,998	49,246,698	54,999,163	41,083,155
		14001001/21010101	Basic Salary	710	71080	02000	28,467,279	30,886,433	33,010,400	92,364,112	34,382,941	35,467,941	34,382,078	24,205,182
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	3,607,610	3,400,667	4,899,500	11,907,777	7,210,310	4,607,610	7,210,293	7,568,136
		14001001/21020102	Transport Allowance	710	71080	02000	2,043,603	2,507,220	3,044,730	7,595,553	2,571,503	1,843,603	2,571,428	1,813,668
		14001001/21020103	Meal Subsidy	710	71080	02000	5,743,744	5,877,423	5,934,560	17,555,727	1,102,744	743,744	1,101,780	764,700
		14001001/21020104	Utility Allowance	710	71080	02000	756,730	800,420	812,470	2,369,620	786,430	556,730	786,380	1,065,138
		14001001/21020105	Entertainment Allowance	710	71080	02000	0	0	0	0	85,000	0	84,375	62,775
		14001001/21020106	Leave Allowance	710	71080	02000	2,104,080	2,344,902	2,607,820	7,056,802	3,558,080	4,104,080	3,557,085	1,435,148
		14001001/21020107	Domestic Staff Allowance	710	71080	02000	2,022,990	2,022,990	2,022,990	6,068,970	2,214,490	1,922,990	2,214,450	1,822,176
		14001001/21020108	Shift Allowances	710	71080	02000	0	0	0	0	551,000	0	550,739	463,336
		14001001/21020109	Call Duty Allowance	710	71080	02000	0	0	0	0	0	0	0	52,840
		14001001/21020111	Hazard Allowance	710	71080	02000	0	0	0	0	117,000	0	116,000	136,640
		14001001/21020117	Incentive Allowance (Budget)	710	71080	02000	0	0	0	0	0	0	0	10,277
		14001001/21020125	Inducement Allowance	710	71080	02000	0	0	0	0	96,000	0	95,302	81,805
		14001001/21020131	Arrears (Allowance)	710	71080	02000	0	0	0	0	2,329,500	0	2,329,253	1,601,334
	Overhead Cost						147,820,000	99,930,000	105,925,130	353,675,130	87,323,577	55,120,000	84,851,426	130,192,844
		14001001/22020101	Local Transport & Travel-Training	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,873,000	0	2,873,000	70,000
		14001001/22020102	Local Transport & Travel-Others	710	71080	02000	1,300,000	1,500,000	1,500,000	4,300,000	400,000	1,300,000	375,000	1,453,850
		14001001/22020104	International Transport & Travel-Others	710	71080	02000	4,000,000	4,000,000	4,500,000	12,500,000	500,000	7,000,000	0	0
		14001001/22020203	Internet Access Charges	710	71080	02000	300,000	300,000	300,000	900,000	144,000	0	144,000	216,700

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
14001001/22020204			Satellite Broadcasting Access Charges	710	71080	02000	400,000	400,000	400,000	1,200,000	0	0	0	0
14001001/22020205			Water Rates	710	71080	02000	300,000	300,000	475,010	1,075,010	50,000	300,000	0	0
14001001/22020206			Sewerage Charges	710	71080	02000	150,000	200,000	200,000	550,000	50,000	150,000	0	0
14001001/22020301			Office Stationeries/Computer Consumables	710	71080	02000	1,200,000	1,200,000	1,200,000	3,600,000	5,506,010	1,200,000	5,506,010	5,325,195
14001001/22020302			Books	710	71080	02000	150,000	200,000	200,000	550,000	80,000	150,000	61,000	0
14001001/22020303			Newspapers	710	71080	02000	70,000	80,000	100,000	250,000	70,000	70,000	58,000	199,800
14001001/22020304			Magazines & Periodicals	710	71080	02000	50,000	50,000	50,000	150,000	76,000	50,000	76,000	81,200
14001001/22020305			Printing of Non Security Documents	710	71080	02000	600,000	600,000	1,150,020	2,350,020	200,000	600,000	150,000	0
14001001/22020311			Food Stuff & Catering Material Supplies	710	71080	02000	3,000,000	3,500,000	4,250,100	10,750,100	8,522,790	3,000,000	8,522,790	8,684,770
14001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	1,000,000	1,000,000	2,500,000	4,500,000	300,000	1,000,000	105,200	137,650
14001001/22020402			Maintenance of Office Furniture	710	71080	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	0	434,000
14001001/22020403			Maintenance of Office Building/Residential Qrts.	710	71080	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	1,500,000	0	5,820,600
14001001/22020404			Maintenance of Office IT Equipment	710	71080	02000	500,000	500,000	600,000	1,600,000	100,000	500,000	97,000	12,000
14001001/22020405			Maintenance of Plants/Generators	710	71080	02000	400,000	400,000	450,000	1,250,000	1,582,500	400,000	1,582,500	52,200
14001001/22020406			Other Maintenance Service	710	71080	02000	600,000	700,000	800,000	2,100,000	200,000	600,000	142,850	368,093
14001001/22020501			Local Training	710	71080	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,328,000	2,000,000	2,328,000	4,101,000
14001001/22020601			Security Services	710	71080	02000	0	0	0	0	229,000	0	229,000	329,200
14001001/22020605			Cleaning & Fumigation Services	710	71080	02000	350,000	350,000	400,000	1,100,000	100,000	350,000	0	0
14001001/22020703			Legal Services	710	71080	02000	600,000	600,000	650,000	1,850,000	100,000	600,000	0	0
14001001/22020801			Motor Vehicle Fuel Cost	710	71080	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,140,000	1,000,000	3,140,000	5,071,100
14001001/22020803			Plant/Generator Fuel Cost	710	71080	02000	500,000	500,000	500,000	1,500,000	200,000	500,000	196,000	1,281,910
14001001/22020901			Bank Charges(Other Than Interest)	710	71080	02000	50,000	50,000	50,000	150,000	149,953	50,000	149,952	147,594
14001001/22021001			Refreshments & Meals	710	71080	02000	0	0	0	0	5,137,500	0	5,137,500	2,241,190
14001001/22021002			Honorarium and Sitting Allowance (Children Parliament)	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
14001001/22021003			Publicity & Advertisements	710	71080	02000	600,000	600,000	750,000	1,950,000	300,000	600,000	211,300	367,400
14001001/22021006			Postages & Courier Services	710	71080	02000	0	0	0	0	0	0	0	0
14001001/22021007			Welfare Packages	710	71080	02000	22,000,000	23,000,000	25,000,000	70,000,000	11,850,000	2,000,000	11,850,000	824,000
14001001/220210103			Death Benefits	710	71080	02000	0	0	0	0	0	0	0	0
14001001/22020105			Hotel accomodation	710	71080	02000	0	0	0	0	0	0	0	121,000
14001001/22020312			Service Materials - (Provision for Tamar Sarc & OVC Progr.)	710	71080	02000	10,000,000	10,000,000	10,000,000	30,000,000	26,479,824	10,000,000	26,479,824	75,511,892
14001001/22020506			Seminars and conferences (Implem/Launching of State Action p	704	70411	02000	35,000,000	35,000,000	35,000,000	105,000,000	0	0	0	0
14001001/22020710			Monitoring and Evaluation	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	0	0
14001001/22021014			Annual Budget Expenses & Administration	710	71080	02000	250,000	300,000	300,000	850,000	405,000	250,000	405,000	337,500
14001001/22021016			Servicom	710	71040	02000	350,000	0	0	350,000	50,000	350,000	0	0
14001001/22021021			Special Days/Celebrations (organisation of children's day	710	71080	02000	50,000,000	0	0	50,000,000	15,100,000	17,000,000	15,031,500	17,003,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
Consolidated Rev Fund Charges							0	0	0	0	6,742,344	0	3,635,896	0	
		14001001/21010101	Gratuity	710	71040	02000	0	0	0	0	6,742,344	0	3,635,896	0	
Ministry of Gender Affairs and Social Development Total							192,566,036	147,770,055	158,257,600	498,593,691	149,070,919	104,366,698	143,486,484	171,275,999	
14001002	Vocational and Rehabilitation Centre, Emene														
	Overhead Cost						10,600,000	11,250,000	11,250,000	33,100,000	1,100,000	9,900,000	0	0	
	14001002/22020102		Local Transport & Travel-Others	710	71080	02000	800,000	800,000	800,000	2,400,000	0	600,000	0	0	
	14001002/22020205		Water Rates	710	71070	02000	300,000	300,000	300,000	900,000	0	300,000	0	0	
	14001002/22020206		Sewerage Charges	710	71080	02000	200,000	300,000	300,000	800,000	0	200,000	0	0	
	14001002/22020301		Office Stationeries/Computer Consumables	710	71080	02000	800,000	600,000	600,000	2,000,000	0	800,000	0	0	
	14001002/22020307		Drugs & Medical Supplies	709	70930	02000	400,000	500,000	500,000	1,400,000	0	400,000	0	0	
	14001002/22020311		Food Stuff/ Catering Materials Supplies	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	1,500,000	0	0	
	14001002/22020312		Service Materials	709	70950	02000	500,000	500,000	500,000	1,500,000	0	500,000	0	0	
	14001002/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	300,000	300,000	300,000	900,000	0	300,000	0	0	
	14001002/22020402		Maintenance of Office Furniture	710	71080	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0	
	14001002/22020403		Maintenance of Office Building/Residential Qrts.	710	71080	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	14001002/22020405		Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	14001002/22020406		Other Maintenance Services	709	70950	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
	14001002/22020501		Local Training	710	71080	02000	700,000	700,000	700,000	2,100,000	0	700,000	0	0	
	14001002/22020605		Cleaning &Fumigation Services	709	70950	02000	400,000	500,000	500,000	1,400,000	0	400,000	0	0	
	14001002/22020801		Motor Vehicle Fuel Cost	710	71080	02000	500,000	600,000	600,000	1,700,000	0	500,000	0	0	
	14001002/22020803		Plant/Generator Fuel Cost	710	71080	02000	300,000	400,000	400,000	1,100,000	0	300,000	0	0	
	14001002/22021003		Publicity & Advertisements	709	70950	02000	500,000	600,000	600,000	1,700,000	0	500,000	0	0	
	14001002/22021004		Medical Expenses	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0	
	14001002/22021007		Welfare Packages	710	71080	02000	800,000	800,000	800,000	2,400,000	0	800,000	0	0	
	14001002/22021014		Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
	14001002/22021016		Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
Vocational and Rehabilitation Centre, Emene Total							10,600,000	11,250,000	11,250,000	33,100,000	1,100,000	9,900,000	0	0	
14001003	Remand Home														
	Overhead Cost						6,150,000	6,850,000	6,850,000	19,850,000	2,800,000	5,150,000	0	0	
	14001003/22020102		Local Transport & Travel-Others	710	71040	02000	200,000	250,000	250,000	700,000	0	200,000	0	0	
	14001003/22020205		Water Rates	710	71070	02000	250,000	300,000	300,000	850,000	0	250,000	0	0	
	14001003/22020206		Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	0	300,000	0	0	
	14001003/22020301		Office Stationeries/Computer Consumables	710	71040	02000	600,000	700,000	700,000	2,000,000	0	600,000	0	0	
	14001003/22020307		Drugs & Medical Supplies	710	71040	02000	1,000,000	1,200,000	1,200,000	3,400,000	900,000	1,000,000	0	0	
	14001003/22020311		Food Stuff/ Catering Materials Supplies	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	
	14001003/22020312		Service Materials	710	71040	02000	500,000	600,000	600,000	1,700,000	0	500,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	(to Period 12) 2018 =N=	2017 =N=	
		14001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	400,000	400,000	400,000	1,200,000	0	400,000	0	0	
		14001003/22020405	Maintenance of Plants & Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14001003/22020406	Other Maintenance Services	710	71040	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
		14001003/22020601	Security Services	710	71080	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
		14001003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		14001003/22020803	Plant/Generator Fuel Cost	710	71040	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
Remand Home Total							6,150,000	6,850,000	6,850,000	19,850,000	2,800,000	5,150,000	0	0	
14001004	Family Support Programme Center	Overhead Cost						11,800,000	13,100,000	13,100,000	38,000,000	11,600,000	11,600,000	43,300	1,329,000
		14001004/22020101	Local Transport & Travel-Training	710	71040	02000	800,000	900,000	900,000	2,600,000	0	0	0	0	
		14001004/22020102	Local Transport & Travel-Others	710	71040	02000	0	0	0	0	800,000	800,000	0	0	
		14001004/22020103	International Transport & Travel-Training	710	71040	02000	0	0	0	0	0	0	0	1,302,000	
		14001004/22020203	Internet Access Charges	710	71040	02000	0	0	0	0	0	0	0	17,000	
		14001004/22020205	Water Rates	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
		14001004/22020206	Sewerage Charges	710	71040	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	0	0	
		14001004/22020301	Office Stationeries/Computer Consumables	710	71040	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	15,300	10,000	
		14001004/22020312	Service Materials	710	71040	02000	500,000	800,000	800,000	2,100,000	500,000	500,000	0	0	
		14001004/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	800,000	850,000	850,000	2,500,000	800,000	800,000	0	0	
		14001004/22020402	Maintenance of Office Furniture	710	71040	02000	200,000	250,000	250,000	700,000	200,000	200,000	0	0	
		14001004/22020403	Maintenance of Office Building/Residential Qrts.	710	71040	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		14001004/22020405	Maintenance of Plants/Generators	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14001004/22020406	Other Maintenance Services	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14001004/22020501	Local Training	710	71040	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		14001004/22020506	Seminar and Conferences	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	0	
		14001004/22020601	Security Services	710	71040	02000	700,000	750,000	750,000	2,200,000	700,000	700,000	0	0	
		14001004/22020605	Cleaning & Fumigation Services	710	71040	02000	400,000	450,000	450,000	1,300,000	400,000	400,000	0	0	
		14001004/22020703	Legal Services	710	71040	02000	850,000	900,000	900,000	2,650,000	850,000	850,000	0	0	
		14001004/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0	
		14001004/22020803	Plant/Generator Fuel Cost	710	71040	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0	
		14001004/22021001	Refreshments & Meals	710	71040	02000	0	0	0	0	28,000	0	28,000	0	
		14001004/22021003	Publicity & Advertisements	710	71040	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	0	0	
		14001004/22021007	Welfare Packages	710	71040	02000	600,000	650,000	650,000	1,900,000	600,000	600,000	0	0	
		14001004/22021014	Annual Budget Expenses and Admin	710	71040	02000	50,000	200,000	200,000	450,000	50,000	50,000	0	0	
		14001004/22021016	Servicom	710	71040	02000	100,000	100,000	100,000	300,000	72,000	100,000	0	0	
Family Support Programme Center Total							11,800,000	13,100,000	13,100,000	38,000,000	11,600,000	11,600,000	43,300	1,329,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
14002001	Skills Acquisition Center, Uwani														
	Overhead Cost						6,850,000	7,880,000	7,880,000	22,610,000	6,850,000	6,850,000	0	0	
	14002001/22020102		Local Transport & Travel-Others	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	14002001/22020205		Water Rates	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	14002001/22020206		Sewerage Charges	710	71080	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
	14002001/22020301		Office Stationeries/Computer Consumables	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	14002001/22020312		Service Materials	710	71080	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	14002001/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	14002001/22020402		Maintenance of Office Furniture	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	14002001/22020403		Maintenance of Office Building/Residential Qrts.	710	71040	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0	
	14002001/22020404		Maintenance of Office IT Equipment	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	14002001/22020405		Maintenance of Plants/Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	14002001/22020501		Local Training	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	14002001/22020506		Seminar and Conferences	710	71080	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
	14002001/22020601		Security Services	710	71040	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0	
	14002001/22020605		Cleaning & Fumigation Services	710	71040	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	14002001/22020801		Motor Vehicle Fuel Cost	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	14002001/22020803		Plant/Generator Fuel Cost	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	14002001/22021003		Publicity & Advertisements	710	71080	02000	500,000	550,000	550,000	1,600,000	500,000	500,000	0	0	
	14002001/22021007		Welfare Packages	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	14002001/22021014		Annual Budget Expenses and Administration	710	71080	02000	50,000	60,000	60,000	170,000	50,000	50,000	0	0	
	14002001/22021016		Servicom	709	70950	02000	100,000	120,000	120,000	340,000	100,000	100,000	0	0	
	Skills Acquisition Center, Uwani Total						6,850,000	7,880,000	7,880,000	22,610,000	6,850,000	6,850,000	0	0	
14002003	Social Welfare centre, Emene														
	Overhead Cost						11,350,000	12,200,000	12,200,000	35,750,000	11,350,000	11,350,000	0	0	
	14002003/22020102		Local Transport & Travel-Others	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0	
	14002003/22020205		Water Rates	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
	14002003/22020206		Sewerage Charges	710	71070	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	0	0	
	14002003/22020301		Office Stationeries/Computer Consumables	710	71040	02000	850,000	850,000	850,000	2,550,000	850,000	850,000	0	0	
	14002003/22020312		Service Materials	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	14002003/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	800,000	850,000	850,000	2,500,000	800,000	800,000	0	0	
	14002003/22020402		Maintenance of Office Furniture	710	71040	02000	200,000	250,000	250,000	700,000	200,000	200,000	0	0	
	14002003/22020403		Maintenance of Office Building Residential	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
	14002003/22020405		Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	14002003/22020406		Other Maintenance Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	14002003/22020501		Local Training	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
	14002003/22020506		Seminar and Conferences	709	70950	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		14002003/22020601	Security Services	709	70950	02000	700,000	750,000	750,000	2,200,000	700,000	700,000	0	0
		14002003/22020605	Cleaning & Fumigation Services	709	70941	02000	400,000	450,000	450,000	1,300,000	400,000	400,000	0	0
		14002003/22020703	Legal Services	710	71040	02000	850,000	900,000	900,000	2,650,000	850,000	850,000	0	0
		14002003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		14002003/22020803	Plant/Generator Fuel Cost	710	71040	02000	550,000	600,000	600,000	1,750,000	550,000	550,000	0	0
		14002003/22021003	Publicity & Advertisements	709	70950	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	0	0
		14002003/22021007	Welfare Packages	709	70950	02000	600,000	650,000	650,000	1,900,000	600,000	600,000	0	0
		14002003/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
		14002003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
Social Welfare centre, Emene Total							11,350,000	12,200,000	12,200,000	35,750,000	11,350,000	11,350,000	0	0
17001001	Ministry of Education													
	Personnel Cost						122,761,650	125,287,309	130,282,204	378,331,163	113,475,168	140,779,330	111,808,028	115,104,063
		17001001/21010101	Basic Salary	709	70950	02000	84,433,730	86,332,459	87,290,812	258,057,001	68,971,018	105,466,180	68,871,019	73,916,660
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	17,308,970	17,581,700	18,334,250	53,224,920	15,580,790	15,580,790	14,584,108	16,223,086
		17001001/21020102	Transport Allowance	709	70950	02000	3,979,540	3,603,020	4,532,020	12,114,580	4,960,280	3,285,480	4,960,200	5,228,484
		17001001/21020103	Meal Subsidy	709	70950	02000	1,738,200	2,237,260	2,471,390	6,446,850	2,148,100	1,545,600	2,147,800	2,287,000
		17001001/21020104	Utility Allowance	709	70950	02000	1,424,600	1,233,400	1,998,500	4,656,500	1,485,600	1,224,600	1,485,400	1,571,100
		17001001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	433,000	0	432,540	506,250
		17001001/21020106	Leave Allowance	709	70950	02000	8,433,710	7,965,900	9,192,530	25,592,140	7,475,380	7,475,380	6,907,739	6,272,011
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	5,442,900	6,333,570	6,462,702	18,239,172	6,353,300	6,201,300	6,352,308	7,465,860
		17001001/21020108	Shift Allowance	709	70950	02000	0	0	0	0	0	0	0	2,374
		17001001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	0	0	0	22,000
		17001001/21020113	TSS Allowance	709	70950	02000	0	0	0	0	28,000	0	27,564	0
		17001001/21020131	Arrears (Allowances)	709	70950	02000	0	0	0	0	6,038,500	0	6,038,251	1,608,839
		17001001/21020138	Auditor Allowance	709	70950	02000	0	0	0	0	1,200	0	1,100	400
	Overhead Cost						83,900,000	82,500,000	82,600,000	249,000,000	63,302,770	49,000,000	59,430,170	48,342,643
		17001001/22020101	Local Transport & Travel-Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	20,000	2,153,200
		17001001/22020102	Local Transport & Travel-Others	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,752,000	2,500,000	3,752,000	401,500
		17001001/22020103	International Transport & Travel-Training	709	70950	02000	0	0	0	0	0	0	0	679,000
		17001001/22020104	International Transport & Travel-Others	709	70950	02000	6,000,000	6,500,000	6,500,000	19,000,000	500,000	3,500,000	0	0
		17001001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22020202	Telephone Charges	709	70950	02000	200,000	200,000	200,000	600,000	100,000	200,000	2,000	0
		17001001/22020203	Internet Access Charges	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0
		17001001/22020205	Water Rates	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		17001001/22020206	Sewerage Charges	709	70950	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,934,000	1,800,000	3,934,000	3,249,100
		17001001/22020302	Books	709	70950	02000	0	0	0	0	300,000	300,000	0	6,200
		17001001/22020303	Newspapers	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17001001/22020304	Magazines & Periodicals	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	15,000,000	15,000,000	15,000,000	45,000,000	400,000	10,000,000	309,700	42,550
		17001001/22020306	Printing of Security Documents (Printing of school census fo	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	2,000,000	1,200	0
		17001001/22020310	Teaching Aids/Instruction Materials	709	70950	02000	7,000,000	8,000,000	8,000,000	23,000,000	0	7,000,000	0	7,400
		17001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,884,000	1,200,000	2,884,000	231,600
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
		17001001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	0	0	0	0	0	26,500
		17001001/22020404	Maintenance of Office IT Equipment	709	70950	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	12,000	123,000
		17001001/22020405	Maintenance of Plants/Generators	709	70950	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	20,000
		17001001/22020406	Other Maintenance Services	709	70950	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	0	25,000
		17001001/22020501	Local Training(i annual workshop to review and develop MTSS	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	7,334,000	3,000,000	7,334,000	0
		17001001/22020502	International Training	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0
		17001001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22020706	Survey Services (school census survey/education sector self	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	0	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,823,500	1,500,000	1,823,500	36,820,470
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	0	408,000	0	408,000	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	742,800	300,000	742,800	30,600
		17001001/22021001	Refreshments & Meals	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	400,000	1,000,000	244,850	1,823,203
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	0	0	0	408,770
		17001001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	5,663,200	800,000	5,663,200	135,450
		17001001/22021005	Service School Fees Payment	709	70950	02000	0	0	0	0	31,850,000	0	31,850,000	0
		17001001/22021007	Welfare Packages	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	200,000	800,000	127,650	2,009,100
		17001001/22021015	Hotel accomodation	709	70950	02000	0	0	0	0	56,270	0	56,270	0
		17001001/22020312	Service Materials	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0
		17001001/22020505	ICT Training for Civil Servants (for teachers/staff)	709	70950	02000	3,300,000	0	0	3,300,000	300,000	3,300,000	0	0
		17001001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,200,000	1,200,000	3,400,000	100,000	1,000,000	0	0
		17001001/22020709	Research and Studies	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	10,000	0
		17001001/22020710	Monitoring and evaluation(i Development of whole school eval	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	200,000	1,200,000	0	0
		17001001/22021014	Annual Budget Expenses & Administration	709	70950	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0
		17001001/22021016	Servicom	709	70950	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
		17001001/22021020	Scholarship Scheme(Scholarship award to 680 indengens from 1	709	70950	02000	0	0	0	0	255,000	0	255,000	0
		17001001/22021021	Special Days/Celebrations	709	70950	02000	0	0	0	0	0	0	0	150,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
Consolidated Rev Fund Charges							0	0	0	0	23,860,800	0	13,432,232	0	
		17001001/21010101	Gratuity	709	70950	02000	0	0	0	0	22,282,800	0	11,854,400	0	
		17001001/21010102	Pension	709	70950	02000	0	0	0	0	1,578,000	0	1,577,832	0	
Ministry of Education Total							206,661,650	207,787,309	212,882,204	627,331,163	200,638,738	189,779,330	184,670,431	163,446,706	
17003001	Enugu State Universal Basic Education Board														
Personnel Cost							115,962,788	99,701,710	113,160,441	328,824,939	125,677,729	125,677,729	100,237,768	412,585,224	
		17003001/21010101	Basic Salary	709	70912	02000	57,340,740	64,508,332	72,571,874	194,420,946	100,238,240	65,749,240	100,237,768	93,219,033	
		17003001/21020101	Housing/Rent Allowance	709	70912	02000	9,747,489	10,965,925	12,336,666	33,050,080	12,044,049	12,044,049	0	0	
		17003001/21020102	Transport Allowance	709	70912	02000	5,909,693	6,648,405	7,479,456	20,037,554	3,777,894	6,166,894	0	0	
		17003001/21020103	Meal Subsidy	709	70912	02000	1,197,600	1,347,300	1,515,712	4,060,612	1,273,200	1,273,200	0	0	
		17003001/21020104	Utility Allowance	709	70912	02000	1,811,705	2,038,168	2,292,939	6,142,812	1,883,705	1,883,705	0	0	
		17003001/21020106	Leave Allowance	709	70912	02000	5,533,724	6,225,440	7,003,620	18,762,784	86,129	32,186,129	0	318,771,740	
		17003001/21020107	Domestic Staff Allowance	709	70912	02000	34,421,837	7,968,140	9,960,174	52,350,151	6,374,512	6,374,512	0	0	
Overhead Cost							121,450,000	128,500,000	114,300,000	364,250,000	193,001,305	127,700,000	186,725,874	220,393,289	
		17003001/22020101	Local Travel and Transport - Training	709	70912	02000	2,800,000	3,000,000	3,000,000	8,800,000	2,930,164	2,800,000	2,930,164	6,930,184	
		17003001/22020102	Local Travel and Transport - Others	709	70912	02000	5,000,000	6,000,000	6,000,000	17,000,000	10,000,000	10,000,000	9,961,180	4,020,813	
		17003001/22020201	Electricity Charges	709	70912	02000	7,500,000	8,000,000	8,000,000	23,500,000	1,500,000	7,500,000	694,200	11,700	
		17003001/22020203	Internet Charges	709	70950	02000	500,000	0	0	500,000	369,836	500,000	0	0	
		17003001/22020205	Water Rates	709	70912	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	239,000	341,000	
		17003001/22020206	Sewerage Charges	709	70912	02000	650,000	650,000	650,000	1,950,000	50,000	650,000	0	195,000	
		17003001/22020301	Office Stationeries/Computer Consumables	709	70912	02000	20,000,000	20,000,000	2,000,000	42,000,000	2,250,000	21,250,000	1,835,550	3,241,790	
		17003001/22020302	Books	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	67,000	50,000	
		17003001/22020303	Newspapers	709	70912	02000	200,000	200,000	200,000	600,000	100,000	200,000	50,000	300,000	
		17003001/22020305	Printing of Non Security Documents	709	70912	02000	1,600,000	2,000,000	2,500,000	6,100,000	8,140,454	1,600,000	8,140,454	4,979,278	
		17003001/22020310	Teaching Aids/Instruction Materials(Instructional materials	709	70912	02000	3,100,000	4,000,000	5,000,000	12,100,000	14,155,300	3,100,000	14,155,266	83,999,578	
		17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70912	02000	4,200,000	5,000,000	5,000,000	14,200,000	29,618,600	4,200,000	29,618,600	10,511,050	
		17003001/22020402	Maintenance of Office Furniture	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	300,000	1,200,000	235,000	258,000	
		17003001/22020403	Maintenance of Office Building/Residential Qrts.	709	70912	02000	1,400,000	1,700,000	2,000,000	5,100,000	1,805,620	1,400,000	1,805,620	3,775,031	
		17003001/22020404	Maintenance of Office IT Equipment	709	70912	02000	800,000	1,000,000	1,200,000	3,000,000	1,001,800	800,000	1,001,800	1,818,400	
		17003001/22020405	Maintenance of Plants/Generators	709	70912	02000	1,600,000	1,800,000	2,000,000	5,400,000	600,000	1,600,000	269,000	729,300	
		17003001/22020406	Other Maintenance Services	709	70912	02000	1,250,000	1,500,000	1,900,000	4,650,000	16,714,600	1,250,000	16,714,600	10,465,737	
		17003001/22020501	Local Training	709	70912	02000	7,500,000	9,300,000	10,000,000	26,800,000	500,000	7,500,000	0	0	
		17003001/22020502	International Training	709	70912	02000	15,000,000	15,000,000	15,000,000	45,000,000	6,000,000	15,000,000	5,268,784	0	
		17003001/22020601	Security Services	709	70930	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,610,040	1,000,000	6,610,040	3,494,897	
		17003001/22020605	Cleaning & Fumigation Services	709	70912	02000	600,000	800,000	800,000	2,200,000	200,000	600,000	128,500	289,200	
		17003001/22020701	Financial Consulting	709	70930	02000	0	0	0	0	9,568,000	0	9,568,000	9,225,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=		
		17003001/22020703	Legal Services	709	70930	02000	1,200,000	1,200,000	1,200,000	3,600,000	400,000	1,200,000	311,250	0	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	4,200,000	4,200,000	4,200,000	12,600,000	19,536,412	4,200,000	19,536,412	13,988,059	
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,237,144	1,000,000	4,237,144	10,437,388	
		17003001/22020901	Bank Charges (Other than Interest)	709	70950	02000	150,000	150,000	150,000	450,000	140,000	150,000	133,176	363,318	
		17003001/22020902	Insurance Premium	709	70930	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000	2,000,000	5,000,000	3,560,267	
		17003001/22021001	Refreshments & Meals	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	12,104,310	2,000,000	12,104,310	17,305,257	
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	7,424,600	2,000,000	7,424,600	2,944,000	
		17003001/22021003	Publicity & Advertisements	709	70912	02000	1,500,000	1,500,000	1,800,000	4,800,000	2,452,500	1,500,000	2,452,500	8,460,650	
		17003001/22021004	Medical Expenses	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	5,000,000	325,000	3,352,250	
		17003001/22021006	Postages & Courier Services	709	70930	02000	250,000	250,000	250,000	750,000	85,515	250,000	85,515	93,160	
		17003001/22021007	Welfare Packages	709	70912	02000	5,000,000	5,000,000	5,000,000	15,000,000	13,711,800	5,000,000	13,711,800	7,308,440	
		17003001/22020312	Service Materials	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,864,610	2,000,000	2,864,610	526,360	
		17003001/22020503	Training and Staff Development	709	70950	02000	7,500,000	8,000,000	8,000,000	23,500,000	500,000	7,500,000	321,500	3,345,132	
		17003001/22020506	Seminar and Conferences	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	5,000,000	145,300	2,726,550	
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	2,500,000	2,800,000	3,000,000	8,300,000	8,480,000	2,500,000	8,480,000	681,500	
		17003001/22021014	Annual Budget Expenses and Administration	709	70970	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	1,500,000	300,000	620,000	
		17003001/22021016	Servicom	709	70912	02000	650,000	650,000	650,000	1,950,000	50,000	650,000	0	45,000	
		Consolidated Rev Fund Charges						23,000,000	0	0	23,000,000	0	32,000,000	0	0
		17003001/22010101	Gratuity	709	70960	02000	13,000,000	0	0	13,000,000	0	17,000,000	0	0	
		17003001/22010102	Pension	709	70960	02000	10,000,000	0	0	10,000,000	0	15,000,000	0	0	
		Enugu State Universal Basic Education Board Total						260,412,788	228,201,710	227,460,441	716,074,939	318,679,034	285,377,729	286,963,642	632,978,513
17008001	Enugu State Library Board	Personnel Cost						33,667,068	41,851,582	44,723,958	120,242,608	46,401,544	33,667,068	37,825,287	38,821,392
		17008001/21010101	Basic Salary	709	70912	02000	24,069,631	30,035,404	31,938,945	86,043,980	43,780,107	24,069,631	37,362,869	38,353,582	
		17008001/21010102	Overtime Payments	709	70950	02000	248,000	248,000	248,000	744,000	248,000	248,000	0	0	
		17008001/21020101	Housing/Rent Allowance	709	70950	02000	4,356,629	5,495,609	6,047,572	15,899,810	629	4,356,629	0	0	
		17008001/21020102	Transport Allowance	709	70950	02000	1,150,450	1,296,517	1,425,169	3,872,136	450	1,150,450	0	0	
		17008001/21020103	Meal Subsidy	709	70950	02000	385,300	575,300	632,830	1,593,430	385,300	385,300	0	0	
		17008001/21020104	Utility Allowance	709	70950	02000	513,600	500,400	540,140	1,554,140	513,600	513,600	174,114	28,500	
		17008001/21020105	Entertainment Allowance	709	70950	02000	33,600	35,600	36,200	105,400	33,600	33,600	0	0	
		17008001/21020106	Leave Allowance	709	70950	02000	2,284,466	3,003,540	3,193,890	8,481,896	814,466	2,284,466	288,303	439,310	
		17008001/21020107	Domestic Staff Allowance	709	70950	02000	625,392	661,212	661,212	1,947,816	625,392	625,392	0	0	
		Overhead Cost						11,900,000	12,200,000	12,900,000	37,000,000	8,299,928	11,900,000	1,880,200	2,239,490
		17008001/22020101	Local Travel and Transport - Training	709	70950	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	0	0	
		17008001/22020102	Local Travel and Transport	709	70950	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	107,000	290,000	
		17008001/22020201	Electricity Charges	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		17008001/22020202	Telephone Charges	709	70950	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0	
		17008001/22020205	Water Rate	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	6,500	
		17008001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	4,000,000	4,000,000	4,500,000	12,500,000	160,000	4,000,000	53,000	196,800	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		17008001/22020302	Books	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		17008001/22020303	Newspapers	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	494,000	450,600	
		17008001/22020304	Magazines & Periodicals	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		17008001/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		17008001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0	
		17008001/22020404	Maintenance of Office IT Equipment	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		17008001/22020405	Maintenance of Plants/Generators	709	70950	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	126,500	
		17008001/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	359,300	389,100	
		17008001/22020413	Minor Road Maintenance	709	70950	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0	
		17008001/22020601	Security Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		17008001/22020605	Cleaning & Fumigation Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		17008001/22020801	Motor Vehicle Fuel Cost	709	70960	02000	250,000	300,000	300,000	850,000	250,000	250,000	170,300	356,490	
		17008001/22020803	Plant /Generator Fuel Cost	709	70930	02000	300,000	300,000	300,000	900,000	756,564	300,000	586,600	423,500	
		17008001/22021001	Refreshment and Meals	709	70960	02000	400,000	400,000	400,000	1,200,000	183,364	400,000	0	0	
		17008001/22021002	Honorarium & Sitting Allowance	709	70930	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		17008001/22021003	Publicity & Advertisements	709	70930	02000	0	0	0	0	0	0	0	0	
		17008001/22021006	Postages & Courier Services	709	70930	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0	
		17008001/22021007	Welfare Package	709	70960	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	110,000	0	
		17008001/22021014	Annual Budget Expenses and Administration	709	70960	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		Consolidated Rev Fund Charges						10,425,154	0	0	10,425,154	10,425,154	10,425,154	4,711,908	5,572,208
		17008001/21010101	Gratuity	709	70960	02000	5,000,000	0	0	5,000,000	5,000,000	5,000,000	0	0	
		17008001/21010102	Pension	709	70960	02000	5,425,154	0	0	5,425,154	5,425,154	5,425,154	4,711,908	5,572,208	
		Enugu State Library Board Total						55,992,222	54,051,582	57,623,958	167,667,762	65,126,626	55,992,222	44,417,395	46,633,090
17009001	Examinations Development Centre														
	Personnel Cost						21,285,530	23,115,290	24,535,550	68,936,370	21,492,590	20,556,990	21,486,802	16,687,384	
	17009001/21010101	Basic Salary	709	70950	02000	14,938,500	15,925,400	16,310,230	47,174,130	13,580,230	13,310,230	13,579,398	9,815,907		
	17009001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0		
	17009001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0		
	17009001/21020101	Housing/Rent Allowance	709	70950	02000	1,744,220	1,931,220	2,866,400	6,541,840	2,874,510	2,391,510	2,873,579	3,361,083		
	17009001/21020102	Transport Allowance	709	70950	02000	918,000	1,218,000	1,207,300	3,343,300	876,000	1,518,000	875,650	761,400		
	17009001/21020103	Meal Subsidy	709	70950	02000	490,560	596,680	596,680	1,683,920	394,560	412,560	394,010	337,820		
	17009001/21020104	Utility Allowance	709	70950	02000	290,760	348,920	429,810	1,069,490	353,760	274,760	353,309	255,120		
	17009001/21020105	Entertainment Allowance	709	70950	02000	51,600	51,600	51,600	154,800	77,600	51,600	77,155	55,755		
	17009001/21020106	Leave Allowance	709	70950	02000	1,485,250	1,676,830	1,706,890	4,868,970	1,174,690	1,231,690	1,173,928	687,893		
	17009001/21020107	Domestic Staff Allowance	709	70950	02000	1,366,640	1,366,640	1,366,640	4,099,920	1,088,640	1,366,640	1,088,244	797,202		
	17009001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	25,000	0	24,000	8,000		
	17009001/21020131	Arrears (Allowances)	709	70950	02000	0	0	0	0	1,047,600	0	1,047,530	607,205		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							56,630,000	58,000,000	58,000,000	172,630,000	214,524,874	56,630,000	212,606,743	175,324,080
17009001/22020102			Local Transport & Travel-Others	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,482,903	1,200,000	10,482,903	40,505,094
17009001/22020103			Local Travel and Transport - Training	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	110,000
17009001/22020105			Hotel accomodation	709	70950	02000	0	0	0	0	1,877,000	0	1,877,000	662,500
17009001/22020201			Electricity Charges	709	70950	02000	0	0	0	0	6,000	0	6,000	2,100
17009001/22020202			Telephone Charges	709	70950	02000	0	0	0	0	0	0	0	90,700
17009001/22020203			Internet Access Charges	709	70950	02000	180,000	200,000	200,000	580,000	80,000	180,000	60,000	0
17009001/22020204			Satellite Broadcasting Access Charges	709	70950	02000	300,000	400,000	400,000	1,100,000	50,000	300,000	0	125,000
17009001/22020205			Water Rate	709	70950	02000	500,000	600,000	600,000	1,700,000	100,000	500,000	19,500	18,500
17009001/22020206			Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	10,800
17009001/22020301			Office Stationeries/Computer Consumables	709	70950	02000	5,500,000	6,000,000	6,000,000	17,500,000	1,600,000	5,500,000	1,539,420	3,558,850
17009001/22020302			Books	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	77,475,050	2,000,000	77,475,050	95,339,800
17009001/22020305			Printing of Non Security Documents	709	70950	02000	4,500,000	5,000,000	5,000,000	14,500,000	42,641,715	4,500,000	42,641,714	26,520,985
17009001/22020306			Printing of Security Documents (Exam Papers)	709	70950	02000	25,000,000	25,000,000	25,000,000	75,000,000	33,744,000	25,000,000	33,744,000	0
17009001/22020311			Food Stuff/Catering Materials Supplies	709	70950	02000	0	0	0	0	497,520	0	497,520	266,200
17009001/22020312			Service Materials	709	70950	02000	2,200,000	2,300,000	2,300,000	6,800,000	500,000	2,200,000	462,000	6,435
17009001/22020401			Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,000,000	1,200,000	990,150	221,750
17009001/22020402			Maintenance of Office Furniture	709	70950	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	0
17009001/22020403			Maintenance of Office Building/Residential Qrts.	709	70950	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	4,300
17009001/22020404			Maintenance of Office IT Equipment	709	70950	02000	700,000	700,000	700,000	2,100,000	300,000	700,000	204,000	107,300
17009001/22020405			Maintenance of Plants/Generators	709	70950	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	0	0
17009001/22020406			Other Maintenance Services	709	70950	02000	700,000	700,000	700,000	2,100,000	200,000	700,000	162,900	465,400
17009001/22020501			Local Training	709	70950	02000	1,200,000	1,300,000	1,300,000	3,800,000	200,000	1,200,000	0	1,280,000
17009001/22020506			Seminar and Conferences	709	70950	02000	0	0	0	0	2,176,100	0	2,176,100	134,000
17009001/22020601			Security Services	709	70950	02000	600,000	600,000	600,000	1,800,000	22,006,252	600,000	22,006,252	2,682,966
17009001/22020605			Cleaning & Fumigation Services	709	70950	02000	500,000	600,000	600,000	1,700,000	200,000	500,000	172,450	80,700
17009001/22020709			Research and Studies	709	70950	02000	0	0	0	0	14,922,430	0	14,922,430	0
17009001/22020710			Monitoring and Evaluation	709	70950	02000	3,500,000	3,500,000	3,500,000	10,500,000	2,500,000	3,500,000	2,045,550	0
17009001/22020801			Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	700,000	900,000	692,900	3,064,025
17009001/22020803			Plant/Generator Fuel Cost	709	70950	02000	500,000	600,000	600,000	1,700,000	200,000	500,000	113,000	66,675
17009001/22020901			Bank Charges(Other Than Interest)	709	70950	02000	0	0	0	0	11,704	0	11,704	0
17009001/22021001			Refreshment & Meals	709	70950	02000	0	0	0	0	304,200	0	304,200	0
17009001/22021007			Welfare Packages	709	70950	02000	700,000	700,000	700,000	2,100,000	100,000	700,000	0	0
17009001/22021014			Annual Budget Expenses and Administration	709	70950	02000	350,000	0	0	350,000	50,000	350,000	0	0
17009001/22021016			Servicom	709	70950	02000	400,000	400,000	400,000	1,200,000	50,000	400,000	0	0
Examinations Development Centre Total							77,915,530	81,115,290	82,535,550	241,566,370	236,017,464	77,186,990	234,093,545	192,011,464

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17010001	Agency for Mass Literacy													
	Overhead Cost						18,000,000	18,300,000	18,300,000	54,600,000	19,320,000	19,320,000	1,198,984	1,399,895
	17010001/22020101		Local Travel and Transport - Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	315,000
	17010001/22020102		Local Transport & Travel-Others	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	493,100	613,833
	17010001/22020103		Local Travel and Transport - Others	709	70950	02000	0	0	0	0	79,500	0	79,500	35,000
	17010001/22020203		Internet Access Charge	709	70950	02000	0	0	0	0	0	0	0	6,000
	17010001/22020205		Water Rates	709	70950	02000	400,000	500,000	500,000	1,400,000	320,500	400,000	20,000	0
	17010001/22020206		Sewerage Charges	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
	17010001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	344,600	292,762
	17010001/22020310		Teaching aids/ Instruction Materials	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,500,000	2,500,000	0	0
	17010001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	48,500
	17010001/22020402		Maintenance of Office Furniture	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
	17010001/22020403		Maintenance of Office Building Residential Qtrs	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	17010001/22020405		Maintenance of Plants and Generators	709	70950	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0
	17010001/22020406		Other Maintenance Services	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	30,800	22,000
	17010001/22020501		Local Training	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	8,000	0
	17010001/22020601		Security Services	709	70950	02000	500,000	500,000	500,000	1,500,000	600,000	600,000	0	0
	17010001/22020605		Cleaning and Fumigation Services	709	70950	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	175,500	48,800
	17010001/22020702		Information Technology Consulting	709	70950	02000	0	0	0	0	39,500	0	39,500	0
	17010001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	13,000
	17010001/22020803		Plant /Generator Fuel Cost	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
	17010001/22020901		Bank Charges (Other than Interest)	709	70950	02000	100,000	100,000	100,000	300,000	120,000	120,000	684	0
	17010001/22020902		Insurance Premium	709	70950	02000	0	0	0	0	0	0	0	0
	17010001/22021001		Refreshment & Meals	709	70950	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	7,300	0
	17010001/22021002		Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	0	0	0	5,000
	17010001/22021003		Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
	17010001/22021007		Welfare Packages	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	17010001/22021010		Direct Teaching & Laboratory Cost	709	70950	02000	600,000	0	0	600,000	600,000	600,000	0	0
	17010001/22020312		Service Materials	709	70950	02000	800,000	700,000	700,000	2,200,000	800,000	800,000	0	0
	17010001/22020506		Seminar and Conferences	709	70950	02000	800,000	800,000	800,000	2,400,000	1,000,000	1,000,000	0	0
	17010001/22020710		Monitoring and Evaluation	709	70950	02000	800,000	800,000	800,000	2,400,000	760,500	800,000	0	0
	17010001/22021014		Annual Budget Expenses and Administration	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	17010001/22021016		Servicom	709	70950	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
	17010001/22021021		Special Days/Celebrations	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
Agency for Mass Literacy Total							18,000,000	18,300,000	18,300,000	54,600,000	19,320,000	19,320,000	1,198,984	1,399,895

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
17010002	Special Education Centre, Oji-River														
	Personnel Cost						0	0	0	0	491,000	0	490,000	0	
	17010002/21010101	Basic Salary	709	70950	02000		0	0	0	0	491,000	0	490,000	0	
	Overhead Cost						9,700,000	10,450,000	10,450,000	30,600,000	13,800,000	9,300,000	3,460,000	4,800,000	
	17010002/22020102	Local Transport & Travel-Others	709	70950	02000		400,000	400,000	400,000	1,200,000	400,000	400,000	20,000	0	
	17010002/22020201	Electricity Charges	709	70950	02000		250,000	250,000	250,000	750,000	250,000	250,000	5,000	0	
	17010002/22020205	Water Rates	709	70950	02000		400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	17010002/22020206	Sewerage Charges	709	70950	02000		600,000	600,000	600,000	1,800,000	400,000	400,000	0	0	
	17010002/22020301	Office Stationeries/Computer Consumables	709	70950	02000		700,000	0	0	700,000	700,000	700,000	400,000	0	
	17010002/22020302	Books	709	70950	02000		500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	17010002/22020305	Printing of Non Security Documents	709	70950	02000		500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	17010002/22020310	Teaching aids/ Instruction Materials	709	70950	02000		0	0	0	0	0	0	0	0	
	17010002/22020312	Service Materials	709	70950	02000		300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	17010002/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000		500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	17010002/22020402	Maintenance of Office Furniture	709	70950	02000		300,000	400,000	400,000	1,100,000	300,000	300,000	25,000	0	
	17010002/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000		800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
	17010002/22020404	Maintenance of Office IT Equipment	709	70950	02000		800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
	17010002/22020405	Maintenance of Plants and Generators	709	70950	02000		0	0	0	0	400,000	400,000	0	0	
	17010002/22020406	Other Maintenance Services	709	70950	02000		400,000	500,000	500,000	1,400,000	400,000	400,000	60,000	0	
	17010002/22020413	Minor Road Maintenance	709	70950	02000		0	0	0	0	0	0	0	0	
	17010002/22020501	Local Training	709	70950	02000		700,000	800,000	800,000	2,300,000	700,000	700,000	0	0	
	17010002/22020601	Security Services	709	70950	02000		500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
	17010002/22020605	Cleaning and Fumigation Services	709	70950	02000		300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	17010002/22020801	Motor Vehicle Fuel Cost	709	70950	02000		700,000	800,000	800,000	2,300,000	2,300,000	700,000	0	0	
	17010002/22020803	Plant /Generator Fuel Cost	709	70950	02000		400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
	17010002/22021001	Refreshment and Meals	709	70950	02000		50,000	600,000	600,000	1,250,000	2,950,000	50,000	2,950,000	4,800,000	
	17010002/22021010	Direct Teaching & Laboratory Cost	709	70950	02000		400,000	500,000	500,000	1,400,000	0	0	0	0	
	17010002/22021014	Annual Budget Expenses and Administration	709	70950	02000		100,000	100,000	100,000	300,000	0	0	0	0	
	17010002/22021016	Servicom	709	70950	02000		100,000	100,000	100,000	300,000	0	0	0	0	
	Special Education Centre, Oji-River Total						9,700,000	10,450,000	10,450,000	30,600,000	14,291,000	9,300,000	3,950,000	4,800,000	
17010003	Special Education Centre, Ogbete														
	Overhead Cost						12,000,000	12,000,000	12,000,000	36,000,000	16,810,800	13,050,000	9,600,000	9,596,800	
	17010003/22020102	Local Transport & Travel-Others	709	70950	02000		700,000	700,000	700,000	2,100,000	700,000	700,000	32,900	23,100	
	17010003/22020202	Telephone Charges	709	70950	02000		0	0	0	0	24,200	0	24,200	30,200	
	17010003/22020205	Water Rates	709	70950	02000		500,000	500,000	500,000	1,500,000	475,800	500,000	0	0	
	17010003/22020206	Sewerage Charges	709	70950	02000		400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	17010003/22020301	Office Stationeries/Computer Consumables	709	70950	02000		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	51,200	46,500	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17010003/22020311	Food Stuff/Catering Materials Supply	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	9,460,800	3,000,000	9,460,800	9,460,800
		17010003/22020312	Service Materials	709	70950	02000	800,000	800,000	800,000	2,400,000	100,000	800,000	0	0
		17010003/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		17010003/22020402	Maintenance of Office Furniture	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17010003/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		17010003/22020404	Maintenance of Office IT Equipment	709	70950	02000	250,000	250,000	250,000	750,000	250,000	250,000	30,900	36,200
		17010003/22020405	Maintenance of Plants and Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17010003/22020406	Other Maintenance Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		17010003/22020501	Local Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		17010003/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		17010003/22020601	Security Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		17010003/22020605	Cleaning and Fumigation Services	709	70950	02000	100,000	100,000	100,000	300,000	150,000	150,000	0	0
		17010003/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		17010003/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17010003/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		17010003/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
		17010003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
Special Education Centre, Ogbete Total							12,000,000	12,000,000	12,000,000	36,000,000	16,810,800	13,050,000	9,600,000	9,596,800
17018001	Enugu State Polytechnic Iwollo													
	Personnel Cost						447,319,365	500,000,000	500,000,000	1,447,319,365	250,024,768	293,000,000	249,081,546	223,781,987
		17018001/21010101	Basic Salary	709	70941	02000	447,319,365	500,000,000	500,000,000	1,447,319,365	208,268,765	293,000,000	208,168,765	198,425,035
		17018001/21010102	Overtime Payments	704	70421	02000	0	0	0	0	1,500,000	0	1,303,399	2,940,017
		17018001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	0	0	0	0
		17018001/21020101	Housing/ Rent Allowance	704	70421	02000	0	0	0	0	11,700,000	0	11,608,006	153,263
		17018001/21020102	Transport Allowance	704	70421	02000	0	0	0	0	8,600,000	0	8,505,969	6,884,032
		17018001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	1,900,000	0	1,813,430	1,404,395
		17018001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	0	0	15,000,000	0	14,714,593	12,570,851
		17018001/21020204	Employer's Compensation's Fund	704	70421	02000	0	0	0	0	1,900,000	0	1,813,430	1,404,395
		17018001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	945,000	0	944,190	0
		17018001/21020111	Hazard Allowance	704	70421	02000	0	0	0	0	72,000	0	71,078	0
		17018001/21020113	Teaching Allowance	704	70421	02000	0	0	0	0	139,000	0	138,685	0
		17018001/21020131	Allowance Areas	704	70421	02000	0	0	0	0	3	0	2	0
	Overhead Cost						176,000,000	174,400,000	174,700,000	525,100,000	188,285,000	176,000,000	173,777,455	162,291,278
		17018001/22020101	Local Transport & Travel-Training	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	32,364,000	2,000,000	32,363,461	1,488,600
		17018001/22020102	Local Transport & Travel-Others	709	70941	02000	20,000,000	20,000,000	20,000,000	60,000,000	700,000	20,000,000	691,316	4,706,789
		17018001/22020103	International Transport & Travel-Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	11,000	4,000,000	0	0
		17018001/22020104	International Transport & Travel-Others	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	160,000	12,819,650

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17018001/22020201	Electricity Charges	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	48,000	625,671
		17018001/22020202	Telephone Charges	709	70941	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	560,000	2,021,800
		17018001/22020203	Internet Access Charges	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	240,000	815,850
		17018001/22020205	Water Rates	709	70941	02000	1,200,000	1,400,000	1,400,000	4,000,000	200,000	1,200,000	160,000	790,000
		17018001/22020206	Sewerage Charges	709	70941	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	20,000,000	22,000,000	22,000,000	64,000,000	200,000	20,000,000	184,650	14,214,360
		17018001/22020302	Books	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	11,000	5,000,000	0	2,103,352
		17018001/22020303	Newspapers	709	70941	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		17018001/22020305	Printing of Non Security Documents	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	156,200	1,884,640
		17018001/22020306	Printing of Security Documents (Printing of answer scripts)	709	70941	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	99,000
		17018001/22020307	Drugs & Medical Supplies	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70941	02000	200,000	200,000	200,000	600,000	401,000	200,000	400,000	400,000
		17018001/22020310	Teaching aids/ Instruction Materials (Accreditation expenses)	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	11,000	5,000,000	0	7,269,100
		17018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	5,000,000	0	0	5,000,000	400,000	5,000,000	321,500	2,769,709
		17018001/22020402	Maintenance of Office Furniture	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	14,000
		17018001/22020403	Maintenance of Office Building Residential Qtrs (Hostel Buil	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	11,000	15,000,000	0	0
		17018001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	1,200,000	1,400,000	1,400,000	4,000,000	100,000	1,200,000	0	1,866,800
		17018001/22020405	Maintenance of Plants/Generators	709	70941	02000	200,000	200,000	200,000	600,000	200,000	200,000	61,900	138,050
		17018001/22020406	Other Maintenance Services	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	1,433,300	417,000
		17018001/22020501	Local Training	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		17018001/22020601	Security Services	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	15,369,000	6,000,000	15,368,306	15,601,019
		17018001/22020602	Office Rent	704	70941	02000	0	0	0	0	0	0	0	0
		17018001/22020603	Residential Rent	704	70941	02000	0	0	0	0	5,436,000	0	5,435,628	47,779,999
		17018001/22020605	Cleaning & Fumigation Services	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	810,900
		17018001/22020701	Financial Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	0
		17018001/22020703	Legal Services	709	70941	02000	800,000	800,000	800,000	2,400,000	9,852,000	800,000	9,851,000	1,100,000
		17018001/22020705	Surveying Services	709	70941	02000	0	0	0	0	0	0	0	950,000
		17018001/22020707	Agricultural Consulting	709	70941	02000	33,000,000	33,000,000	33,000,000	99,000,000	400,000	33,000,000	304,000	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	300,000	300,000	300,000	900,000	300,000	300,000	20,000	183,600
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	79,800	699,500
		17018001/22020803	Plant/Generator Fuel Cost	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,404,000	2,500,000	1,402,300	5,643,300
		17018001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	0	159,000	0	158,400	847,820
		17018001/22020901	Bank Charges (Other than Interest)	709	70941	02000	0	0	0	0	253,000	0	252,189	0
		17018001/22020902	Insurance Premium	709	70941	02000	0	0	0	0	41,000	0	40,000	0
		17018001/22021001	Refreshment & Meals	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	258,170	1,840,975
		17018001/22021002	Honorarium & Sitting Allowance (Adjunct lecture honorarium)	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	12,622,000	5,000,000	12,621,403	5,964,000
		17018001/22021003	Publicity & Advertisements	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	1,500,000	448,000	1,909,695

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		17018001/22021004	Medical Expenses	709	70941	02000	0	0	0	0	251,000	0	250,000	3,111,110
		17018001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	0	0	0	0
		17018001/22021007	Welfare Packages	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	350,000	15,000,000	345,000	2,397,260
		17018001/22021008	Subscription To Professional Bodies (subscription to academic)	709	70941	02000	0	0	0	0	0	0	0	0
		17018001/22021009	Sporting Activities (Inter & IntraCollege games)	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		17018001/22030103	Refurbishment Advances	709	70941	02000	0	0	0	0	68,696,000	0	68,695,750	0
		17018001/22020105	Hotel accomodation	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	946,000	4,598,100
		17018001/22020312	Service Materials	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	400,000	335,040
		17018001/22020313	Chemical and Reagents	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	89,800
		17018001/22020414	Maintenace of other infrastructure	709	70941	02000	2,000,000	2,200,000	2,200,000	6,400,000	7,042,000	2,000,000	7,041,120	0
		17018001/22020506	Seminar and Conferences	709	70941	02000	3,500,000	3,600,000	3,600,000	10,700,000	3,500,000	3,500,000	930,750	1,253,500
		17018001/22020709	Research and Studies	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		17018001/22020710	Monitoring and Evaluation	709	70941	02000	800,000	800,000	800,000	2,400,000	50,000	800,000	0	400,000
		17018001/22020711	Other Consulting Services	709	70941	02000	0	0	0	0	0	0	0	140,000
		17018001/22021014	Annual Budget Expenses & Administration	709	70941	02000	0	0	0	0	2,323,000	0	2,322,800	0
		17018001/22021021	Special Days/Celebrations (matriculation ceremony)	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,720,000	5,000,000	6,719,713	7,871,896
		17018001/22021022	Donations	709	70941	02000	0	0	0	0	208,000	0	207,000	0
		17018001/22021026	Common services (Committee/Commissions)	709	70941	02000	5,500,000	6,000,000	6,000,000	17,500,000	2,900,000	5,500,000	2,899,800	4,319,394
Enugu State Polytechnic Iwollo Total							623,319,365	174,400,000	174,700,000	972,419,365	438,309,768	469,000,000	422,859,001	386,073,266
17019001	Enugu State College of Education (Technical)													
	Personnel Cost						306,321,408	310,441,763	394,441,763	1,011,204,934	32,281,945	306,321,408	32,180,345	60,053,015
	17019001/21010101	Basic Salary	709	70942	02000	306,321,408	310,441,763	394,441,763	1,011,204,934	31,742,845	306,321,408	31,642,845	59,995,515	
	17019001/21010102	Overtime Payments	709	70942	02000	0	0	0	0	0	0	0	57,500	
	17019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	0	0	0	0	0	
	17019001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	0	426,000	0	425,000	0	
	17019001/21020102	Transport Allowance	709	70942	02000	0	0	0	0	52,600	0	52,500	0	
	17019001/21020202	Contributory Pension	709	70942	02000	0	0	0	0	60,500	0	60,000	0	
	Overhead Cost						195,150,000	201,750,000	201,750,000	598,650,000	389,809,701	184,150,000	369,781,465	416,634,238
	17019001/22020101	Local Transport & Travel-Training	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	5,000,000	2,881,808	6,155,965	
	17019001/22020102	Local Transport & Travel-Others	709	70941	02000	3,000,000	3,200,000	3,200,000	9,400,000	1,000,000	3,000,000	30,500	769,206	
	17019001/22020104	International Transport & Travels - Others	709	70941	02000	0	0	0	0	338,000	0	338,000	0	
	17019001/22020201	Electricity Charges	709	70941	02000	6,000,000	6,200,000	6,200,000	18,400,000	7,981,841	6,000,000	7,981,841	5,604,345	
	17019001/22020202	Telephone Charges	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,800,000	3,000,000	2,714,904	2,088,896	
	17019001/22020203	Internet Access Charges	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	300,000	2,000,000	229,919	2,379,750	
	17019001/22020205	Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,500,000	480,000	983,219	
	17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	11,000,000	12,000,000	12,000,000	35,000,000	33,993,350	11,000,000	33,993,326	35,175,044	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=	
17019001/22020302			Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	10,724,080	2,000,000	10,724,080	769,180
17019001/22020303			Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	1,070,300	400,000	1,070,300	14,808,788
17019001/22020304			Magazines & Periodicals	709	70941	02000	600,000	700,000	700,000	2,000,000	1,100,000	600,000	0	3,100
17019001/22020305			Printing of Non Security Documents	709	70941	02000	11,000,000	11,000,000	11,000,000	33,000,000	1,000,000	11,000,000	0	3,537,600
17019001/22020306			Printing of Security Documents	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	18,900,000	10,000,000	18,900,000	2,790,100
17019001/22020307			Magazines & Periodicals	709	70941	02000	300,000	350,000	350,000	1,000,000	100,000	300,000	42,650	0
17019001/22020309			Uniforms and Other Clothing	709	70941	02000	550,000	600,000	600,000	1,750,000	50,000	550,000	0	0
17019001/22020310			Teaching Aids/Instructional Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	28,252,340	5,000,000	28,252,340	0
17019001/22020401			Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,500,000	6,000,000	2,389,798	10,291,152
17019001/22020402			Maintenance of Office Furniture	709	70941	02000	4,500,000	5,000,000	5,000,000	14,500,000	1,000,000	4,500,000	710,440	3,676,850
17019001/22020403			Maintenance of Office Building/Residential Qrts.	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	14,411,173	5,000,000	14,411,173	37,850,451
17019001/22020404			Maintenance of Office IT Equipment	709	70941	02000	1,500,000	1,800,000	1,800,000	5,100,000	3,224,800	1,500,000	3,224,800	186,250
17019001/22020405			Maintenance of Plants/Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	275,200	2,000,000	80,300	10,999,390
17019001/22020406			Other Maintenance Services	709	70941	02000	3,500,000	4,000,000	4,000,000	11,500,000	8,795,649	3,500,000	8,795,649	5,024,175
17019001/22020412			Maintenance of Public Building	709	70941	02000	0	0	0	0	4,146,275	0	4,146,275	0
17019001/22020413			Minor Road Maomtemance	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020501			Local Training	709	70941	02000	6,500,000	6,800,000	6,800,000	20,100,000	3,542,790	6,500,000	3,442,790	43,665,092
17019001/22020601			Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	8,250,500	2,500,000	8,250,500	700,000
17019001/22020603			Residential Rent	709	70941	02000	0	0	0	0	4,220,000	0	4,220,000	435,700
17019001/22020604			Security Vote (Including Operations)	709	70941	02000	0	0	0	0	60,000	0	60,000	1,705,300
17019001/22020605			Cleaning & Fumigation Services	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	1,200,000	2,200,000	389,510	2,677,069
17019001/22020701			Financial Consulting	709	70941	02000	0	0	0	0	5,669,500	0	5,669,500	0
17019001/22020702			Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	0	0
17019001/22020703			Legal Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	11,097,000	2,500,000	11,097,000	1,800,000
17019001/22020704			Engineering Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	400,000	1,200,000	364,000	0
17019001/22020705			Architectural Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	400,000	1,200,000	380,000	0
17019001/22020706			Surveying Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0
17019001/22020707			Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0
17019001/22020801			Motor Vehicle Fuel Cost	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	13,340,680	2,000,000	13,340,677	17,978,617
17019001/22020802			Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	1,403,160
17019001/22020803			Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	4,629,850	1,500,000	4,629,850	8,697,288
17019001/22020806			Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	0	440,970	0	440,970	1,230,260
17019001/22020901			Bank Charges (Other than Interest)	709	70941	02000	1,900,000	2,000,000	2,000,000	5,900,000	900,000	1,900,000	0	0
17019001/22020902			Insurance Premium	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	1,000,000	13,000,000	0	0
17019001/22021001			Refreshments & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	4,084,300	1,200,000	4,084,280	30,752,304
17019001/22021002			Honorarium & Sitting Allowance	709	70941	02000	13,000,000	15,000,000	15,000,000	43,000,000	47,908,545	13,000,000	47,908,545	20,241,910
17019001/22021003			Publicity & Advertisements	709	70941	02000	3,500,000	3,800,000	3,800,000	11,100,000	1,500,000	3,500,000	1,048,250	628,550
17019001/22021004			Medical Expenses-Local	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	6,280,997	0	6,280,996	0
17019001/22021005			Service School Fees Payment	709	70941	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,000,000	3,000,000	34,795	244,410
17019001/22021006			Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	100,000	200,000	61,984	215,850

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17019001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	6,890,706	4,000,000	6,890,706	34,198,052
		17019001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	1,000,000	600,000	1,000,000	9,260,095
		17019001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	109,294	3,000,000	0	25,000
		17019001/22030105	Spectacle Advances	709	70941	02000	0	0	0	0	51,984,386	0	51,948,386	67,684,666
		17019001/22020105	Hotel accomodation	709	70941	02000	700,000	700,000	700,000	2,100,000	7,888,700	700,000	7,888,700	5,330,500
		17019001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	13,831,375	8,000,000	13,831,373	567,900
		17019001/22020313	Chemical and Reagents	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	500,000	4,000,000	24,950	0
		17019001/22020503	Training & Staff Development	709	70941	02000	0	0	0	0	25,640,600	0	25,640,600	0
		17019001/22020506	Seminar and Conferences	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	0	300,000
		17019001/22020709	Research and Studies	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,324,000	0	4,324,000	10,366,600
		17019001/22020710	Monitoring and Evaluation	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	0	0
		17019001/22020711	Other Consulting Services	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	8,000,000	0	0	2,839,125
		17019001/22021013	Annual Budget expenses and Administration	709	70941	02000	600,000	700,000	700,000	2,000,000	250,000	600,000	200,000	300,000
		17019001/22021016	Servicom	709	70941	02000	600,000	700,000	700,000	2,000,000	200,000	600,000	0	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	5,000,000	13,000,000	4,728,500	10,293,330
		17019001/22021022	Donnations	709	70941	02000	0	0	0	0	150,000	0	150,000	0
		17019001/22021036	Supervision of Student on Industrial Training	709	70941	02000	0	0	0	0	52,500	0	52,500	0
Enugu State College of Education (Technical) Total							501,471,408	512,191,763	596,191,763	1,609,854,934	422,091,646	490,471,408	401,961,810	476,687,253
17021001	Enugu State University of Science and Technology (ESUT)													
	Personnel Cost						1,600,000,000	1,700,000,000	1,700,000,000	5,000,000,000	4,673,591,000	1,050,000,000	4,673,582,083	65,754,599
	17021001/21010101	Basic Salary	709	70942	02000	1,600,000,000	1,700,000,000	1,700,000,000	5,000,000,000	4,664,660,000	1,050,000,000	4,664,659,761	5,938,000	
	17021001/21010102	Overtime Payments	709	70942	02000	0	0	0	0	27,000	0	26,000	0	
	17021001/21020102	Transport Allowance	709	70942	02000	0	0	0	0	0	0	0	1,116,000	
	17021001/21020106	Leave Allowance	709	70942	02000	0	0	0	0	2,899,000	0	2,895,038	58,700,599	
	17021001/21020135	Wardrobe & Outfit Allowances	709	70942	02000	0	0	0	0	6,005,000	0	6,001,284	0	
	Overhead Cost						195,930,000	186,930,000	186,930,000	569,790,000	993,378,278	195,930,000	991,710,742	1,040,950,136
	17021001/22020101	Local Travel and Transport - Training	709	70941	02000	5,500,000	5,500,000	5,500,000	16,500,000	0	5,500,000	0	380,310,248	
	17021001/22020102	Local Travel and Transport - Others	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	202,516,400	5,000,000	202,516,380	12,335,372	
	17021001/22020104	International Transport and Travels - Others	709	70941	02000	7,000,000	7,000,000	7,000,000	21,000,000	10,621,300	7,000,000	10,621,300	1,058,750	
	17021001/22020201	Electricity Charges	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	42,385,100	6,000,000	42,385,091	61,682,160	
	17021001/22020202	Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	7,299,115	2,500,000	7,299,115	28,665,557	
	17021001/22020203	Internet Access Charges	709	70941	02000	4,500,000	4,500,000	4,500,000	13,500,000	16,705,700	4,500,000	16,705,700	43,383,976	
	17021001/22020205	Water Rates	709	70941	02000	2,400,000	2,400,000	2,400,000	7,200,000	11,787,115	2,400,000	11,787,115	6,507,123	
	17021001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	29,169,063	5,000,000	29,169,063	6,054,700	
	17021001/22020302	Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	17,504,350	2,000,000	17,504,350	0	
	17021001/22020303	Newspapers	709	70941	02000	350,000	350,000	350,000	1,050,000	1,158,400	350,000	1,158,400	6,832,900	
	17021001/22020304	Magazines & Periodicals	709	70941	02000	800,000	800,000	800,000	2,400,000	100,000	800,000	0	0	
	17021001/22020305	Printing of Non Security Documents	709	70941	02000	11,000,000	11,000,000	11,000,000	33,000,000	48,100,000	11,000,000	48,034,878	30,290,802	
	17021001/22020307	Drugs & Medical Supplies	709	70941	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	3,415,240	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
17021001/22020308			Field & Camping Materials Supplies	709	70941	02000	0	0	0	0	0	0	0	0
17021001/22020309			Uniforms & Other Clothing	709	70941	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	0	0
17021001/22020310			Teaching Aids/Instruction Materials	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	100,000	9,000,000	50,000	0
17021001/22020311			Food Stuff/ Catering Materials Supplies	709	70941	02000	0	0	0	0	1,130,810	0	1,130,810	0
17021001/22020401			Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	14,072,080	9,000,000	14,072,073	48,560,969
17021001/22020402			Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,462,000	5,000,000	2,461,270	4,563,108
17021001/22020403			Maintenance of Office Building Residential Qtrs	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	11,940,300	6,000,000	11,940,296	2,176,908
17021001/22020404			Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	5,343,685	2,500,000	5,343,683	6,869,478
17021001/22020405			Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	25,631,670	2,000,000	25,631,668	18,839,378
17021001/22020406			Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	65,573,700	2,500,000	65,573,698	73,423,744
17021001/22020501			Local Training	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	8,450,000	1,300,000	8,450,000	934,601
17021001/22020601			Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	27,545,640	2,500,000	27,545,640	15,544,124
17021001/22020603			Residential Rent	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	6,959,336	2,500,000	6,959,336	5,523,500
17021001/22020605			Cleaning &Fumigation Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	1,200,000	2,200,000	820,000	14,756,398
17021001/22020701			Financial Consulting	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	4,000,000	6,000,000	3,952,700	9,320,856
17021001/22020702			Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	3,000,000	0	4,129,390
17021001/22020703			Legal Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,444,000	2,200,000	2,444,000	4,285,740
17021001/22020704			Engineering Services	709	70941	02000	3,500,000	3,500,000	3,500,000	10,500,000	0	3,500,000	0	0
17021001/22020705			Architectural Services	709	70941	02000	0	0	0	0	0	0	0	2,740,000
17021001/22020801			Motor Vehicle Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	2,700,300
17021001/22020802			Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	6,000,000
17021001/22020803			Plant/Generator Fuel Cost	709	70941	02000	0	0	0	0	87,765,042	0	87,765,041	18,829,053
17021001/22020901			Bank Charges (Other than Interest)	709	70941	02000	0	0	0	0	28,400	0	28,400	0
17021001/22020902			Insurance Premium	709	70941	02000	0	0	0	0	47,076,735	0	47,076,735	11,423,409
17021001/22021001			Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	6,826,000	1,200,000	6,826,000	10,030,180
17021001/22021003			Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	9,093,000	4,000,000	9,093,000	10,702,425
17021001/22021004			Medical Expenses	709	70941	02000	0	0	0	0	1,411,200	0	1,411,200	141,600
17021001/22021005			Service School Fees Payment	709	70941	02000	180,000	180,000	180,000	540,000	604,150	180,000	604,150	16,001,176
17021001/22021006			Postages & Courier Services	709	70941	02000	0	0	0	0	22,530,710	0	22,530,709	8,631,339
17021001/22021007			Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	11,342,167	4,000,000	11,342,167	5,757,722
17021001/22021008			Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	4,093,850	600,000	4,093,850	2,618,415
17021001/22021009			Sporting Activities	709	70941	02000	7,000,000	7,000,000	7,000,000	21,000,000	0	7,000,000	0	10,681,384
17021001/22021010			Direct Teaching & Laboratory Cost	709	70941	02000	0	0	0	0	1,542,033	0	1,542,032	0
17021001/22020312			Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	51,859,100	8,000,000	51,859,042	140,000
17021001/22020313			Chemical and Reagents	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	0	9,000,000	0	0
17021001/22020506			Seminar and Conferences	709	70941	02000	9,000,000	0	0	9,000,000	3,900,000	9,000,000	3,885,733	15,360,730
17021001/22020709			Research and Studies	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	5,000,000	0	4,874,000
17021001/22020710			Monitoring and Evaluation	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,500,000	140,000	60,000
17021001/22020711			Other Consulting Services (Annual Auditing)	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	11,685,594	4,000,000	11,685,594	1,500,000
17021001/22021002			Honorarium & Sitting Allowance	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	108,009,340	13,000,000	108,009,330	63,587,118

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=	
		17021001/22021011	Recruitment and Appointment (Service Wide)	709	70941	02000	600,000	600,000	600,000	1,800,000	0	600,000	0	0
		17021001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	0	900,000	0	0
		17021001/22021016	Servicom	709	70941	02000	800,000	800,000	800,000	2,400,000	0	800,000	0	0
		17021001/22021021	Special Days/Celebrations	709	70941	02000	14,000,000	14,000,000	14,000,000	42,000,000	14,238,858	14,000,000	14,238,858	57,641,262
		17021001/22021033	Accreditation	709	70941	02000	0	0	0	0	32,729,985	0	32,729,985	0
		17021001/22040101	Grant to State Governments - Current	709	70941	02000	0	0	0	0	13,292,350	0	13,292,350	2,065,000
Consolidated Rev Fund Charges							0	0	0	0	62,693,521	0	51,131,761	0
		17021001/22010101	Gratuity	709	70941	02000	0	0	0	0	62,693,521	0	51,131,761	0
Enugu State University of Science and Technology (ESUT) Total							1,795,930,000	1,886,930,000	1,886,930,000	5,569,790,000	5,729,662,799	1,245,930,000	5,716,424,586	1,106,704,735
17033001	Institute of Management and Technology (IMT)													
	Personnel Cost						1,433,008,156	1,571,448,808	1,648,169,134	4,652,626,098	2,276,544,050	1,300,000,000	2,276,541,561	2,151,216,779
		17033001/21010101	Basic Salary	709	70942	02000	1,433,008,156	1,571,448,808	1,648,169,134	4,652,626,098	1,850,164,000	1,300,000,000	1,850,163,141	1,701,263,000
		17033001/21010102	Overtime Payments	709	70942	02000	0	0	0	0	100,050	0	100,000	14,146,383
		17033001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	0	0	0	0	0
		17033001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	0	417,520,000	0	417,519,204	365,561,902
		17033001/21020102	Transport Allowance	709	70942	02000	0	0	0	0	0	0	0	0
		17033001/21020103	Meal Subsidy	709	70942	02000	0	0	0	0	5,748,000	0	5,747,284	34,538,160
		17033001/21020104	Utility Allowance	709	70942	02000	0	0	0	0	0	0	0	23,571,158
		17033001/21020134	Academic Allowance	709	70941	02000	0	0	0	0	0	0	0	12,136,177
		17033001/21020204	Employer's Compensations Fund	709	70942	02000	0	0	0	0	3,012,000	0	3,011,932	0
		17033001/21020205	Housing Fund Contribution	709	70942	02000	0	0	0	0	0	0	0	0
	Overhead Cost						140,400,000	142,400,000	142,700,000	425,500,000	387,534,799	140,400,000	373,325,992	223,250,305
		17033001/22020101	Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	4,000,000	0	29,663,086
		17033001/22020102	Local Travel and Transport - Others	709	70941	02000	0	0	0	0	5,000,000	5,000,000	3,424,400	716,430
		17033001/22020103	International Transport and Travels - Training	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	10,000,000
		17033001/22020104	International Transport and Travels - Others	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	285,000
		17033001/22020105	Hotel Accommodation	709	70941	02000	0	0	0	0	4,945,700	0	4,945,700	3,426,487
		17033001/22020201	Electricity Charges	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	10,112,573	8,000,000	10,012,573	688,520
		17033001/22020202	Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,500,000	30,000	20,865
		17033001/22020203	Internet Access Charges	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	300,000	2,300,000	3,000	200,000
		17033001/22020205	Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	4,398,100	2,500,000	4,398,100	3,250,000
		17033001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	14,601,746	12,000,000	14,601,746	967,170
		17033001/22020302	Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	0	0
		17033001/22020303	Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	566,100	400,000	566,100	477,309
		17033001/22020304	Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	0	0
		17033001/22020305	Printing of Non Security Documents	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	20,439,390	5,000,000	20,439,390	1,844,600
		17033001/22020306	Printing of Security Documents	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	18,898,926	3,000,000	18,898,926	372,060
		17033001/22020307	Drugs & Medical Supplies	709	70941	02000	2,300,000	2,500,000	2,500,000	7,300,000	300,000	2,300,000	0	237,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17033001/22020309	Uniforms & Other Clothing	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,000,000	0	0
		17033001/22020310	Teaching aids/ Instruction Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	9,275,500	5,000,000	9,275,500	0
		17033001/22020312	Service Materials	709	70941	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,606,700	2,000,000	2,606,700	0
		17033001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	13,242,400	5,000,000	13,242,400	1,785,450
		17033001/22020402	Maintenance of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000	4,000,000	93,700	118,750
		17033001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,393,300	5,000,000	4,318,220	2,479,461
		17033001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,800,000	2,500,000	1,727,220	2,532,975
		17033001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	348,050	198,700
		17033001/22020406	Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	9,524,760	2,500,000	9,524,760	211,220
		17033001/22020413	Minor Road Maintainance	709	70941	02000	0	0	0	0	2,911,000	0	2,911,000	0
		17033001/22020501	Local Training	709	70941	02000	2,000,000	2,500,000	2,500,000	7,000,000	500,000	2,000,000	176,000	400,000
		17033001/22020503	Training & Staff Development	709	70941	02000	0	0	0	0	2,788,315	0	2,788,315	0
		17033001/22020506	Seminar and Conferences	709	70941	02000	7,000,000	7,200,000	7,500,000	21,700,000	1,000,000	7,000,000	835,000	548,500
		17033001/22020601	Security Services	709	70941	02000	0	0	0	0	5,202,900	0	5,202,900	8,818,600
		17033001/22020603	Residential Rent	709	70941	02000	0	0	0	0	0	0	0	0
		17033001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,400,000	2,400,000	2,400,000	7,200,000	18,268,740	2,400,000	18,268,740	7,618,525
		17033001/22020701	Financial Consulting	709	70941	02000	0	0	0	0	7,770,000	0	7,770,000	0
		17033001/22020702	Information Technology Consulting	709	70941	02000	3,200,000	3,200,000	3,200,000	9,600,000	35,501,350	3,200,000	35,501,350	20,000,000
		17033001/22020703	Legal Services	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	1,300,000	2,300,000	1,010,000	1,577,272
		17033001/22020704	Engineering Services	709	70941	02000	1,300,000	1,500,000	1,500,000	4,300,000	300,000	1,300,000	0	0
		17033001/22020705	Architectural Services	709	70941	02000	1,300,000	1,500,000	1,500,000	4,300,000	300,000	1,300,000	0	0
		17033001/22020706	Surveying Services	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	2,600,000	1,300,000	0	0
		17033001/22020707	Agricultural Consulting	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	300,000	1,300,000	0	0
		17033001/22020711	Other Consulting Services (Annual Auditing)	709	70941	02000	3,300,000	3,300,000	3,300,000	9,900,000	300,000	3,300,000	0	230,000
		17033001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	800,000	1,800,000	4,500	3,975,950
		17033001/22020803	Plant /Generator Fuel Cost	709	70941	02000	3,600,000	3,600,000	3,600,000	10,800,000	7,874,500	3,600,000	7,874,500	7,423,125
		17033001/22020901	Bank Charges (Other than Interest)	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	2,000,000	10,795	654,804
		17033001/22020902	Insurance Premium	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	300,000	1,300,000	0	150,000
		17033001/22021001	Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	11,813,670	1,200,000	11,813,670	959,370
		17033001/22021002	Honorarium & Sitting Allowance (Including external examiners	709	70941	02000	1,600,000	1,600,000	1,600,000	4,800,000	53,303,539	1,600,000	53,303,539	38,406,294
		17033001/22021003	Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,856,940	4,000,000	4,856,931	7,541,091
		17033001/22021004	Medical Expenses	709	70941	02000	0	0	0	0	31,800	0	31,800	0
		17033001/22021005	Service School Fees Payment	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	3,000,000	1,615,500	0
		17033001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	3,936,175	200,000	3,936,172	43,020
		17033001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000	4,000,000	2,881,201	4,324,026
		17033001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	11,797,825	600,000	11,797,825	25,000
		17033001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	807,850	3,019,700
		17033001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	1,052,960
		17033001/22021016	Servicom	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=		
		17033001/22021021	Special Days/Celebrations	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	45,648,000	6,000,000	45,647,068	351,000	
		17033001/22021026	Common Services (Committee/Commissions)	709	70941	02000	0	0	0	0	1,018,780	0	1,018,780	0	
		17033001/22021033	Accreditation	709	70941	02000	0	0	0	0	13,556,090	0	13,556,090	6,393,608	
		17033001/22030106	Staff Loans and Advances	709	70941	02000	0	0	0	0	21,249,980	0	21,249,980	50,261,878	
		Consolidated Rev Fund Charges						0	0	0	0	25,798,921	0	17,035,461	97,300
		17033001/22010101	Gratuity	709	70941	02000	0	0	0	0	25,798,921	0	17,035,461	0	
		17033001/22010102	Pension	709	70941	02000	0	0	0	0	0	0	0	0	
		17033001/22010103	Death Benefits	709	70941	02000	0	0	0	0	0	0	0	97,300	
		Institute of Management and Techonology (IMT) Total						1,573,408,156	1,713,848,808	1,790,869,134	5,078,126,098	2,689,877,770	1,440,400,000	2,666,903,013	2,374,564,384
17051001	Post-Primary Schools Management Board (PPSMB)														
		Personnel Cost						8,284,228,703	8,009,984,197	9,009,984,197	25,304,197,097	7,072,835,097	7,195,174,602	7,072,681,493	6,165,369,637
		17051001/21010101	Basic Salary	709	70922	02000	4,428,409,799	4,271,955,698	5,271,955,698	13,972,321,195	3,426,433,698	3,339,355,698	3,426,432,791	3,381,710,432	
		17051001/21010102	Overtime Payments	709	70922	02000	0	0	0	0	40,050	0	40,000	0	
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	500,050	0	500,000	0	
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	554,391,139	554,391,139	554,391,139	1,663,173,417	1,214,456,139	554,391,139	1,214,455,768	792,552,326	
		17051001/21020102	Transport Allowance	709	70922	02000	215,949,076	215,949,076	215,949,076	647,847,228	278,046,676	215,949,076	278,046,630	270,514,300	
		17051001/21020103	Meal Subsidy	709	70922	02000	884,858,667	884,858,667	884,858,667	2,654,576,001	142,809,667	884,858,667	142,808,976	116,993,200	
		17051001/21020104	Utility Allowance	709	70922	02000	62,167,158	62,167,158	62,167,158	186,501,474	79,129,158	62,167,158	79,128,173	80,945,600	
		17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	0	24,942,000	0	24,941,663	19,332,540	
		17051001/21020106	Leave Allowance	709	70922	02000	515,562,838	515,562,838	515,562,838	1,546,688,514	380,577,838	515,562,838	380,577,611	187,622,635	
		17051001/21010105	Wages - (Volunteer Teachers)	709	70950	02000	117,790,405	0	0	117,790,405	820,000	117,790,405	720,000	0	
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	703,470,475	703,470,475	703,470,475	2,110,411,425	467,631,475	703,470,475	467,630,638	317,944,404	
		17051001/21020108	Shift Allowance	709	70922	02000	0	0	0	0	8,211,500	0	8,211,318	7,986,109	
		17051001/21020110	Clinical Allowance	709	70922	02000	0	0	0	0	0	0	0	76,800	
		17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	0	3,700	0	3,697	220,000	
		17051001/21020112	Rural Posting Allowance	709	70922	02000	0	0	0	0	0	0	0	122,497	
		17051001/21020113	TSS Allowance	709	70922	02000	801,629,146	801,629,146	801,629,146	2,404,887,438	313,183,146	801,629,146	313,182,231	934,075,004	
		17051001/21020119	Personal Assistant	709	70922	02000	0	0	0	0	0	0	0	76,035	
		17051001/21020127	Learned Society Allowance	709	70922	02000	0	0	0	0	0	0	0	110,609	
		17051001/21020131	Arrears (Allowances)	709	70922	02000	0	0	0	0	736,050,000	0	736,001,998	54,849,450	
		17051001/21020132	Professional Allowance	709	70922	02000	0	0	0	0	0	0	0	237,697	
		17051001/21020144	Secretarial Allowance	709	70922	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						72,200,000	76,300,000	76,800,000	225,300,000	79,317,652	67,400,000	52,173,563	138,676,161
		17051001/22020101	Local Transport & Travel-Training	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,500,000	5,000	0	
		17051001/22020102	Local Transport & Travel-Others	709	70922	02000	4,000,000	4,000,000	4,500,000	12,500,000	1,000,000	4,000,000	621,500	345,500	
		17051001/22020105	Hotel accomodation	709	70922	02000	0	0	0	0	0	0	0	0	
		17051001/22020201	Electricity Charges	709	70922	02000	850,000	850,000	850,000	2,550,000	150,000	850,000	134,404	76,700	
		17051001/22020202	Telephone Charges	709	70922	02000	350,000	400,000	400,000	1,150,000	250,000	350,000	200,000	541,740	
		17051001/22020203	Internet Access Charges	709	70922	02000	400,000	450,000	450,000	1,300,000	100,000	400,000	40,000	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17051001/22020204	Satellite Broadcasting Access Charges	709	70922	02000	450,000	500,000	500,000	1,450,000	50,000	450,000	0	0
		17051001/22020205	Water Rates	709	70922	02000	450,000	450,000	450,000	1,350,000	150,000	450,000	60,000	10,000
		17051001/22020206	Sewerage Charges	709	70922	02000	500,000	600,000	600,000	1,700,000	100,000	500,000	55,000	0
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	10,000,000	12,000,000	12,000,000	34,000,000	16,271,090	10,000,000	16,271,090	47,640,830
		17051001/22020302	Books	709	70922	02000	800,000	850,000	850,000	2,500,000	100,000	800,000	0	0
		17051001/22020304	Magazines & Periodicals	709	70922	02000	500,000	500,000	500,000	1,500,000	100,000	500,000	5,000	30,000
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	1,500,000	48,000	201,420
		17051001/22020306	Printing of Security Documents	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020307	Drugs & Medical Suppliers	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020312	Service Materials	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	95,000
		17051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	3,809,196	2,500,000	3,809,196	3,567,940
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	138,000	15,000
		17051001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,200,000	1,500,000	1,500,000	4,200,000	1,200,000	1,200,000	40,000	50,209,725
		17051001/22020404	Maintenance of Office IT Equipment	709	70922	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	40,000	38,600
		17051001/22020405	Maintenance of Plants/Generators	709	70922	02000	800,000	800,000	800,000	2,400,000	0	0	0	71,000
		17051001/22020406	Other Maintenance Services	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	13,875,150	3,000,000	13,875,150	17,739,300
		17051001/22020413	Minor Road Maintenance	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0	5,255,000
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,000,000	12,000,000	36,000,000	5,728,910	12,000,000	3,689,500	565,000
		17051001/22020601	Security Services	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	40,000	572,000
		17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	113,000	25,000
		17051001/22020703	Legal Services	709	70922	02000	0	0	0	0	0	0	0	50,000
		17051001/22020410	Monitoring and Evaluation	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	3,000,000	22,000	1,836,260
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	2,500,000	3,000,000	3,000,000	8,500,000	2,500,000	2,500,000	1,205,027	2,129,239
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	700,000	700,000	700,000	2,100,000	167,130	700,000	16,000	156,000
		17051001/22020901	Bank Charges (Other than Interest)	709	70922	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		17051001/22021001	Refreshments & Meals	709	70922	02000	0	0	0	0	532,870	0	532,870	1,937,610
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,233,306	5,000,000	10,233,306	3,676,917
		17051001/22021003	Publicity & Advertisements	709	70922	02000	800,000	800,000	800,000	2,400,000	769,700	800,000	403,000	163,000
		17051001/22021004	Medical Expenses-Local	709	70922	02000	1,200,000	1,300,000	1,300,000	3,800,000	0	1,200,000	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	0	0	0	50,000	0	50,000	0
		17051001/22021007	Welfare Packages	709	70922	02000	2,000,000	2,500,000	2,500,000	7,000,000	1,950,000	2,000,000	300,000	60,000
		17051001/22021008	Subscription To Professional Bodies	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021009	Sporting Activities	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	7,000,000	4,000,000	0	0
		17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70922	02000	0	0	0	0	30,300	0	30,300	0
		17051001/22021013	Promotion (Service Wide)	709	70922	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	96,220	122,000
		17051001/22021014	Annual Budget expenses and Administration	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	80,000	366,880
		17051001/22021016	Servicom	709	70922	02000	600,000	700,000	700,000	2,000,000	580,000	600,000	0	1,128,500
		17051001/22021021	Special Days/Celebrations	709	70922	02000	0	0	0	0	0	0	0	50,000
		17051001/22021022	Donations	709	70922	02000	0	0	0	0	20,000	0	20,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
Consolidated Rev Fund Charges							0	0	0	0	276,877,811	0	175,252,169	0	
		17051001/22010101	Gratuity	709	70960	02000	0	0	0	0	274,563,811	0	172,938,906	0	
		17051001/22010102	Pension	709	70960	02000	0	0	0	0	2,314,000	0	2,313,263	0	
Post-Primary Schools Management Board (PPSMB) Total							8,356,428,703	8,086,284,197	9,086,784,197	25,529,497,097	7,429,030,560	7,262,574,602	7,300,107,225	6,304,045,798	
17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board														
Personnel Cost							835,456,696	0	0	835,456,696	761,965,915	886,749,382	759,842,949	846,519,078	
		17054001/21010101	Basic Salary	709	70922	02000	439,102,340	0	0	439,102,340	419,092,282	627,146,202	418,992,283	486,883,589	
		17054001/21020101	Housing/Rent Allowance	709	70922	02000	92,196,130	0	0	92,196,130	86,540,090	67,089,090	86,539,256	99,507,690	
		17054001/21020102	Transport Allowance	709	70922	02000	31,850,400	0	0	31,850,400	27,972,070	24,764,070	27,971,600	24,039,100	
		17054001/21020103	Meal Subsidy	709	70922	02000	13,957,200	0	0	13,957,200	13,092,560	11,144,560	13,091,900	11,501,400	
		17054001/21020104	Utility Allowance	709	70922	02000	9,844,800	0	0	9,844,800	11,813,600	7,908,600	11,813,500	8,180,818	
		17054001/21020105	Entertainment Allowanc	709	70922	02000	0	0	0	0	2,080,800	0	2,080,755	1,964,268	
		17054001/21020106	Leave Allowance	709	70922	02000	43,908,900	0	0	43,908,900	43,498,040	43,498,040	42,253,598	41,994,636	
		17054001/21020107	Domestic Staff Allowance	709	70922	02000	32,422,136	0	0	32,422,136	33,293,136	32,422,136	33,292,674	32,837,242	
		17054001/21020110	Clinical Allowance	709	70922	02000	0	0	0	0	0	0	0	1,701,900	
		17054001/21020119	Personnel Assistant	709	70922	02000	0	0	0	0	0	0	0	50,638	
		17054001/21020108	Shift Allowance	709	70922	02000	400,000	0	0	400,000	742,000	400,000	741,911	644,992	
		17054001/21020109	Call Duties Allowance	709	70922	02000	0	0	0	0	0	0	0	24,772,992	
		17054001/21020111	Hazard Allowance	709	70922	02000	0	0	0	0	0	0	0	2,240,536	
		17054001/21020113	TSS Allowance	709	70922	02000	171,772,990	0	0	171,772,990	44,033,537	72,374,884	43,933,538	79,115,591	
		17054001/21020131	Arrears (Allowances)	709	70922	02000	0	0	0	0	79,806,000	0	79,131,934	24,294,003	
		17054001/21020132	Professional Duty Allowance	709	70922	02000	0	0	0	0	0	0	0	6,546,618	
		17054001/21020144	Secretarial Allowance	709	70922	02000	1,800	0	0	1,800	1,800	1,800	0	0	
		17054001/21020146	Newspaper Allowance	709	70922	02000	0	0	0	0	0	0	0	40,511	
		17054001/21020147	Vehicle Maintenance Allowance	709	70922	02000	0	0	0	0	0	0	0	202,554	
Overhead Cost							52,950,000	53,500,000	54,050,000	160,500,000	41,432,700	34,800,000	38,081,547	124,640,804	
		17054001/22020102	Local Transport & Travel-Others	709	70922	02000	1,200,000	1,200,000	1,200,000	3,600,000	500,000	1,200,000	390,000	1,475,315	
		17054001/22020202	Telephone Charges	709	70922	02000	300,000	300,000	300,000	900,000	271,500	300,000	271,500	14,000	
		17054001/22020205	Water Rates	709	70922	02000	0	0	0	0	28,000	0	28,000	41,700	
		17054001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	3,000,000	3,500,000	3,500,000	10,000,000	8,117,720	3,000,000	8,117,720	6,342,730	
		17054001/22020302	Books	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	50,000	0	
		17054001/22020303	Newspapers	709	70922	02000	0	0	0	0	12,000	0	12,000	0	
		17054001/22020305	Printing of Non Security Documents	709	70922	02000	10,000,000	10,000,000	10,000,000	30,000,000	1,629,044	0	1,629,044	1,498,000	
		17054001/22020310	Teaching aids/ Instruction Materials	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	500,000	2,500,000	0	3,541,070	
		17054001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	1,000,000	90,500	2,590,600	
		17054001/22020402	Maintenance of Office Furniture	709	70922	02000	800,000	800,000	900,000	2,500,000	300,000	800,000	132,000	1,036,000	
		17054001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	1,500,000	0	12,272,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		17054001/22020404	Maintenance of Office IT Equipment	709	70922	02000	6,000,000	6,000,000	6,000,000	18,000,000	416,156	350,000	416,156	2,043,250
		17054001/22020405	Maintenance of Plants/Generators	709	70922	02000	400,000	400,000	500,000	1,300,000	1,067,800	400,000	1,067,800	2,381,860
		17054001/22020406	Other Maintenance Services	709	70922	02000	2,000,000	2,000,000	2,200,000	6,200,000	14,295,565	2,000,000	14,295,565	83,971,814
		17054001/22020413	Minor Road Maintenance	709	70922	02000	0	0	0	0	0	0	0	0
		17054001/22020501	Local Training	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000	4,000,000	757,200	4,000
		17054001/22020601	Security Services	709	70922	02000	500,000	500,000	500,000	1,500,000	300,000	500,000	240,000	262,800
		17054001/22020605	Cleaning and Fumigation Services	709	70922	02000	600,000	600,000	600,000	1,800,000	762,500	600,000	762,500	273,000
		17054001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	800,000	800,000	850,000	2,450,000	961,400	800,000	961,400	1,161,560
		17054001/22020803	Plant /Generator Fuel Cost	709	70922	02000	500,000	500,000	600,000	1,600,000	1,820,100	500,000	1,820,100	199,855
		17054001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	68,247	198,250
		17054001/22021001	Refreshment & Meals	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,902,770	2,000,000	3,902,770	697,500
		17054001/22021002	Honorarium & Sitting Allowance	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	2,000,000	143,900	0
		17054001/22021003	Publicity and Advertisement	709	70922	02000	700,000	700,000	700,000	2,100,000	1,136,405	700,000	1,136,405	49,000
		17054001/22021007	Welfare Packages	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	727,000	51,000
		17054001/22020709	Research and Studies	709	70922	02000	0	0	0	0	0	0	0	4,178,500
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	700,000	1,500,000	611,000	165,500
		17054001/22021014	Annual Budget Expenses and Administration	709	70922	02000	250,000	300,000	300,000	850,000	261,740	250,000	261,740	191,500
		17054001/22021016	Servicom	709	70922	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0
		17054001/22021021	Special Days/Celebrations	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	500,000	4,000,000	189,000	0
Enugu State Science Technical and Vocational Sch. Mgt. Board Total							888,406,696	53,500,000	54,050,000	995,956,696	803,398,615	921,549,382	797,924,495	971,159,882
17056001	Enugu State Scholarship and Education Loans Board													
	Overhead Cost						75,350,000	87,600,000	94,600,000	257,550,000	3,950,000	75,350,000	0	0
		17056001/22020102	Local Transport & Travel-Others	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	0	1,200,000	0	0
		17056001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,400,000	1,500,000	1,500,000	4,400,000	0	1,400,000	0	0
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	0	0
		17056001/22020404	Maintenance of Office IT Equipment	709	70950	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
		17056001/22020405	Maintenance of Plants/Generators	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		17056001/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		17056001/22020413	Minor Road Maintenance	709	70950	02000	0	0	0	0	0	0	0	0
		17056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	0	1,200,000	0	0
		17056001/22020803	Plant /Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17056001/22021001	Refreshment and Meals	709	70950	02000	1,600,000	1,600,000	1,600,000	4,800,000	0	1,600,000	0	0
		17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	0	6,000,000	0	0
		17056001/22021027	Local Scholarship Schemes	709	70950	02000	60,000,000	72,000,000	79,000,000	211,000,000	0	60,000,000	0	0
Enugu State Scholarship and Education Loans Board Total							75,350,000	87,600,000	94,600,000	257,550,000	3,950,000	75,350,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
21001001	Ministry of Health													
	Personnel Cost						217,187,904	227,862,112	227,862,112	672,912,128	440,024,128	428,821,131	440,017,989	392,259,738
21001001/21010101	Basic Salary			707	70740	02000	152,778,360	162,766,360	162,766,360	478,311,080	181,668,551	315,425,551	181,667,671	144,072,877
21001001/21010102	Overtime Payments			707	70740	02000	0	0	0	0	0	0	0	0
21001001/21010103	Consolidated Revenue Fund Charges - Salaries			707	70740	02000	0	0	0	0	0	0	0	0
21001001/21020101	Housing/Rent Allowance			707	70740	02000	9,702,162	9,961,470	9,961,470	29,625,102	66,551,298	68,261,298	66,551,237	73,601,933
21001001/21020102	Transport Allowance			707	70740	02000	4,244,220	4,671,120	4,671,120	13,586,460	10,235,120	7,671,120	10,235,074	8,979,412
21001001/21020103	Meal Subsidy			707	70740	02000	3,551,540	3,551,540	3,551,540	10,654,620	4,166,540	3,551,540	4,165,860	3,988,320
21001001/21020104	Utility Allowance			707	70740	02000	18,344,631	18,344,631	18,344,631	55,033,893	5,144,631	18,344,631	5,143,740	3,035,960
21001001/21020105	Entertainment Allowance			707	70740	02000	0	0	0	0	932,000	0	931,095	899,640
21001001/21020106	Leave Allowance			707	70740	02000	28,566,991	28,566,991	28,566,991	85,700,973	14,685,991	15,566,991	14,685,067	9,453,372
21001001/21020107	Domestic Staff Allowance			707	70740	02000	0	0	0	0	39,795,900	0	39,795,888	32,567,511
21001001/21020110	Clinical Allowance			707	70740	02000	0	0	0	0	0	0	0	1,768,930
21001001/21020138	Auditor Allowance			707	70740	02000	0	0	0	0	1,700	0	1,667	500
21001001/21020108	Shift Allowance			707	70740	02000	0	0	0	0	7,006,600	0	7,006,503	5,446,712
21001001/21020109	Call Duties Allowance			707	70740	02000	0	0	0	0	65,075,000	0	65,074,766	62,818,008
21001001/21020111	Hazard Allowance			707	70740	02000	0	0	0	0	9,876,000	0	9,875,920	9,451,995
21001001/21020112	Rural Posting Allowance			707	70740	02000	0	0	0	0	743,000	0	742,083	2,698,402
21001001/21020113	Teaching Allowance			707	70740	02000	0	0	0	0	8,500	0	8,335	13,004
21001001/21020114	Admin Allowance			707	70740	02000	0	0	0	0	4,473,682	0	4,473,682	4,211,206
21001001/21020117	Incentive Allowance (Budget)			707	70740	02000	0	0	0	0	0	0	0	637,871
21001001/21020125	Inducement Allowance			707	70740	02000	0	0	0	0	5,912,000	0	5,911,947	6,277,875
21001001/21020126	Journal Allowance			707	70740	02000	0	0	0	0	4,015	0	4,014	7,352
21001001/21020131	Arrears (Allowances)			707	70740	02000	0	0	0	0	20,297,600	0	20,297,534	17,385,180
21001001/21020132	Professional Duty Allowance			707	70740	02000	0	0	0	0	3,446,000	0	3,445,906	4,943,678
	Overhead Cost						57,850,000	54,500,000	52,800,000	165,150,000	238,503,535	43,550,000	233,618,272	213,094,869
21001001/22020101	Local Transport & Travel-Training			707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	117,000	0	117,000	0
21001001/22020102	Local Transport & Travel-Others			707	70740	02000	2,200,000	2,500,000	2,500,000	7,200,000	1,200,000	2,200,000	153,400	0
21001001/22020103	International Transport & Travel-Training			707	70740	02000	0	0	0	0	0	0	0	73,000
21001001/22020104	International Transport & Travel-Others			707	70740	02000	4,000,000	4,500,000	4,500,000	13,000,000	1,000,000	4,000,000	0	0
21001001/22020201	Electricity Charges			707	70731	02000	0	0	0	0	0	0	0	135,000
21001001/22020202	Telephone Charges			709	70950	02000	0	0	0	0	10,000	0	10,000	0
21001001/22020203	Internet Access Charges			707	70740	02000	0	0	0	0	0	0	0	0
21001001/22020205	Water Rates			707	70740	02000	400,000	400,000	400,000	1,200,000	390,000	400,000	0	20,000
21001001/22020206	Sewerage Charges			707	70740	02000	0	0	0	0	0	0	0	0
21001001/22020301	Office Stationeries/Computer Consumables			707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000	4,000,000	2,674,050	3,963,100
21001001/22020302	Books			707	70740	02000	800,000	1,000,000	1,000,000	2,800,000	100,000	800,000	0	0
21001001/22020303	Newspapers			707	70740	02000	150,000	150,000	150,000	450,000	50,000	150,000	30,000	0
21001001/22020304	Magazines & Periodicals			707	70721	02000	250,000	300,000	300,000	850,000	50,000	250,000	0	0
21001001/22020305	Printing of Non Security Documents			707	70740	02000	0	0	0	0	0	0	0	8,132,583
21001001/22020306	Printing of Security Documents			707	70740	02000	1,300,000	1,500,000	1,500,000	4,300,000	300,000	1,300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2017 =N=	
		21001001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	500,000	3,000,000	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	4,000,000	4,000,000	2,000,000	10,000,000	1,000,000	4,000,000	704,375	40,724,271
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	400,000	400,000	400,000	1,200,000	100,000	400,000	0	34,300
		21001001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	600,000	600,000	600,000	1,800,000	15,900,000	600,000	15,900,000	11,030,968
		21001001/22020404	Maintenance of Office IT Equipment	707	70740	02000	300,000	300,000	300,000	900,000	100,000	300,000	18,200	746,720
		21001001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	100,000	400,000	27,000	490,310
		21001001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	600,000	1,600,000	128,111,600	500,000	128,111,600	1,345,050
		21001001/22020501	Local Training	707	70740	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,674,375	1,200,000	1,674,375	7,149,950
		21001001/22020502	International Training	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	300,000	300,000	400,000	1,000,000	50,000	300,000	0	0
		21001001/22020708	Medical Consulting	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	8,624,260	4,000,000	8,624,260	80,062,531
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,300,000	1,500,000	1,500,000	4,300,000	46,031,190	1,300,000	46,031,183	462,400
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	500,000	1,500,000	400,000	500,000	332,000	376,540
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	50,000	50,000	50,000	150,000	10,000	50,000	5,240	20,945
		21001001/22020902	Insurance Premium	707	70740	02000	0	0	0	0	3,717,000	0	3,717,000	3,717,000
		21001001/22021001	Refreshments & Meals	707	70740	02000	500,000	500,000	600,000	1,600,000	2,148,700	500,000	2,148,700	1,565,000
		21001001/22021003	Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	3,000,000	891,880	658,000
		21001001/22021004	Medical Expenses-Local	707	70740	02000	0	0	0	0	8,148,000	0	8,148,000	7,614,412
		21001001/22021006	Postages & Courier Services	707	70740	02000	8,000,000	8,000,000	8,000,000	24,000,000	38,000	0	38,000	51,000
		21001001/22021007	Welfare Packages	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	1,139,800
		21001001/22020105	Hotel accomodation	707	70740	02000	0	0	0	0	0	0	0	0
		21001001/22020312	Service Materials	707	70740	02000	600,000	600,000	600,000	1,800,000	300,000	600,000	255,600	1,040,000
		21001001/22020506	Seminars & Conferences	707	70721	02000	5,000,000	3,000,000	3,000,000	11,000,000	100,000	5,000,000	23,000	19,184,250
		21001001/22020709	Research and Studies	707	70740	02000	3,000,000	0	0	3,000,000	3,310,000	0	3,310,000	2,008,000
		21001001/22020710	Monitoring and Evaluation	707	70740	02000	400,000	500,000	500,000	1,400,000	50,000	400,000	0	1,990,640
		21001001/22021014	Annual Budget Expenses and Administration	707	70740	02000	500,000	500,000	500,000	1,500,000	361,700	200,000	361,700	221,050
		21001001/22021019	Medical Expenses . -International	707	70740	02000	0	0	0	0	5,376,750	0	5,376,750	0
		21001001/22021021	Special Days/Celebrations	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	4,934,960	3,000,000	4,934,960	19,138,050
		21001001/22021022	Donations	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0
		Consolidated Rev Fund Charges					0	0	0	0	113,410,861	0	62,632,931	0
		21001001/22010101	Gratuity	707	70740	02000	0	0	0	0	113,410,861	0	62,632,931	0
Ministry of Health Total							275,037,904	282,362,112	280,662,112	838,062,128	791,938,524	472,371,131	736,269,192	605,354,606

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
21003001	Enugu State Primary Health Care Development Agency														
			Overhead Cost				114,900,000	115,300,000	120,650,000	350,850,000	40,885,285	96,900,000	15,398,235	1,491,513	
		21003001/22020101	Local Travel & Transport - Training	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	480,350	1,000,000	40,100	44,980	
		21003001/22020102	Local Travel & Transport - Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	875,000	1,000,000	514,650	347,700	
		21003001/22020103	International Travel and Transport - Training	707	70740	02000	3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	0	
		21003001/22020104	International Transport & Travel-Others	707	70740	02000	3,000,000	3,500,000	4,000,000	10,500,000	3,000,000	3,000,000	0	0	
		21003001/22020202	Telephone Charges	707	70740	02000	200,000	200,000	250,000	650,000	200,000	200,000	0	80,000	
		21003001/22020203	Internet Access Charges	707	70740	02000	100,000	100,000	100,000	300,000	225,000	100,000	225,000	40,000	
		21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	45,000	120,000	
		21003001/22020305	Printing of Non Security Doc.	707	70740	02000	5,000,000	5,000,000	6,000,000	16,000,000	5,000,000	5,000,000	66,950	10,000	
		21003001/22020306	Printing of Security Document	707	70740	02000	0	0	0	0	87,000	0	87,000	12,240	
		21003001/22020307	Drugs & Medical Supplies(Including supplements forNutritional	707	70740	02000	20,000,000	22,000,000	25,000,000	67,000,000	2,100,000	20,000,000	2,000,000	0	
		21003001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	42,600	0	42,600	0	
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	60,000	0	
		21003001/22020402	Maintenance Office Furniture	707	70740	02000	500,000	500,000	600,000	1,600,000	413,000	500,000	0	140,000	
		21003001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	0	0	
		21003001/22020404	Maintenance of Office / IT Equipment	707	70740	02000	400,000	500,000	500,000	1,400,000	357,400	400,000	0	46,500	
		21003001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	56,700	0	
		21003001/22020406	Other Maintenance Services	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,000,000	10,000	0	
		21003001/22020501	Local Training(eg IMCI, M&E	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	6,000,000	7,040,000	0	
		21003001/22020502	International Training	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0	
		21003001/22020601	Security Services	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	0	
		21003001/22020605	Cleaning and fumigation	707	70740	02000	300,000	300,000	400,000	1,000,000	297,720	300,000	0	0	
		21003001/22020702	Information Technology Consulting	707	70740	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	0	0	
		21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	800,000	800,000	900,000	2,500,000	176,530	800,000	53,350	24,500	
		21003001/22020803	Plants and Generator Fuel Cost	707	70740	02000	500,000	600,000	600,000	1,700,000	250,000	500,000	49,500	0	
		21003001/22020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	2,280	0	2,280	1,513	
		21003001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	623,470	0	623,470	183,300	
		21003001/22021003	Publicity and Advertisement(MNCH Week)	707	70740	02000	50,000,000	50,000,000	50,000,000	150,000,000	101,200	40,000,000	1,200	0	
		21003001/22021007	Welfare Packages	707	70740	02000	0	0	0	0	250,000	0	250,000	0	
		21003001/22020105	Hotel accomodation	707	70740	02000	0	0	0	0	519,650	0	519,650	155,780	
		21003001/22020506	Seminar & Conferences	707	70740	02000	0	0	0	0	0	0	0	135,000	
		21003001/22020710	Monitoring & Evaluation	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,836,300	6,000,000	1,763,000	150,000	
		21003001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	0	0	163,700	0	163,700	0	
		21003001/22021021	Special Days/Celebrations	707	70740	02000	0	0	0	0	1,784,085	0	1,784,085	0	
Enugu State Primary Health Care Development Agency Total							114,900,000	115,300,000	120,650,000	350,850,000	40,885,285	96,900,000	15,398,235	1,491,513	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
21026001	ESUT College of Medicine (Teaching Hospital)														
	Personnel Cost						0	0	0	0	8,534,000	0	8,533,150	3,505,000	
21026001/21010101	Basic Salary			707	70740	02000	0	0	0	0	8,534,000	0	8,533,150	0	
21026001/21020102	Transport Allowance			707	70740	02000	0	0	0	0	0	0	0	200,000	
21026001/21020103	Meal Subsidy			707	70740	02000	0	0	0	0	0	0	0	0	
21026001/21020104	Utility Allowance			707	70740	02000	0	0	0	0	0	0	0	3,175,000	
21026001/21020111	Hazard Allowance			707	70740	02000	0	0	0	0	0	0	0	130,000	
	Overhead Cost						94,200,000	95,750,000	95,750,000	285,700,000	82,694,757	62,900,000	77,234,906	67,429,157	
21026001/22020101	Local Transport & Travel-Training			707	70740	02000	1,800,000	4,000,000	4,000,000	9,800,000	300,000	1,800,000	0	112,050	
21026001/22020102	Local Transport & Travel-Others			707	70740	02000	4,000,000	1,800,000	1,800,000	7,600,000	1,900,000	2,000,000	1,854,770	1,150,125	
21026001/22020103	International Transport & Travel - Training			707	70740	02000	0	0	0	0	0	0	0	0	
21026001/22020104	International Transport & Travel - Others			707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	6,205,000	
21026001/22020105	Hotel accomodation			707	70740	02000	0	0	0	0	264,900	0	264,900	6,012,060	
21026001/22020201	Electricity Charges			707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	6,295,460	1,300,000	6,295,460	660,400	
21026001/22020202	Telephone Charges			707	70740	02000	300,000	0	0	300,000	1,277,700	0	1,277,700	877,000	
21026001/22020203	Internet Access Charges			707	70740	02000	900,000	500,000	500,000	1,900,000	500,000	900,000	396,950	1,335,750	
21026001/22020205	Water Rate			707	70740	02000	500,000	500,000	500,000	1,500,000	862,275	0	862,275	766,700	
21026001/22020206	Sewerage Charges			707	70731	02000	900,000	900,000	900,000	2,700,000	200,000	900,000	0	1,174,700	
21026001/22020301	Office Stationeries/Computer Consumables			707	70740	02000	20,000,000	20,000,000	20,000,000	60,000,000	3,000,000	20,000,000	2,297,890	6,578,150	
21026001/22020302	Books			707	70740	02000	450,000	500,000	500,000	1,450,000	50,000	450,000	0	25,000	
21026001/22020303	Newspapers			707	70740	02000	50,000	50,000	50,000	150,000	10,000	50,000	8,600	0	
21026001/22020304	Magazines & Periodicals			707	70740	02000	0	0	0	0	5,200	0	5,200	0	
21026001/22020305	Printing of Non Security Documents			707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	815,000	
21026001/22020306	Printing of Security Documents			707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	3,690,000	
21026001/22020307	Drugs/Laboratory/Medical Supplies			707	70740	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000	3,000,000	1,834,100	2,081,600	
21026001/22020309	Uniforms & Other Clothings			707	70740	02000	0	0	0	0	365,000	0	365,000	30,000	
21026001/22020311	Food Stuff/Catering Materials Supplies			707	70740	02000	0	0	0	0	156,000	0	156,000	0	
21026001/22020312	Service Materials			707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,604,940	0	3,604,940	142,500	
21026001/22020401	Maintenance of Motor Vehicles/Transport Equipment			707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	4,732,450	1,000,000	4,732,450	4,038,410	
21026001/22020402	Maintenance of Office Furniture			707	70740	02000	500,000	600,000	600,000	1,700,000	50,000	500,000	0	1,082,000	
21026001/22020403	Maintenance of Office Building/Residential Qrts.			707	70740	02000	500,000	500,000	500,000	1,500,000	5,557,810	0	5,557,810	0	
21026001/22020404	Maintenance of Office IT Equipment			707	70740	02000	500,000	500,000	500,000	1,500,000	1,288,100	0	1,288,100	366,700	
21026001/22020405	Maintenance of Plants/Generators			707	70740	02000	400,000	400,000	400,000	1,200,000	2,588,875	0	2,588,875	4,563,300	
21026001/22020406	Other Maintenance Services			707	70740	02000	5,500,000	5,500,000	5,500,000	16,500,000	7,065,740	5,500,000	7,065,740	5,203,127	
21026001/22020501	Local Training			707	70740	02000	2,200,000	2,200,000	2,200,000	6,600,000	500,000	2,000,000	0	0	
21026001/22020502	International Training			707	70740	02000	0	0	0	0	15,000	0	15,000	0	
21026001/22020506	Seminar and Conferences			707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,000,000	496,000	1,153,130	
21026001/22020601	Security Services			707	70740	02000	0	0	0	0	1,685,000	0	1,685,000	0	
21026001/22020605	Cleaning & Fumigation Services			707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,261,675	1,000,000	6,261,675	1,801,825	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		21026001/22020703	Legal Services	707	70740	02000	0	0	0	0	0	0	0	0	
		21026001/22020708	Medical Consulting	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	5,000,000	0	0	
		21026001/22020709	Research and Studies	707	70740	02000	4,500,000	4,500,000	4,500,000	13,500,000	500,000	4,500,000	0	0	
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	800,000	1,000,000	1,000,000	2,800,000	1,020,500	800,000	1,020,500	0	
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0	
		21026001/22020901	Bank Charges (Other than Interest)	707	70740	02000	100,000	100,000	100,000	300,000	192,222	0	192,221	98,375	
		21026001/22021001	Refreshment & Meals	707	70740	02000	800,000	800,000	800,000	2,400,000	5,551,800	0	5,551,800	1,152,360	
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	2,800,000	3,400,000	3,400,000	9,600,000	13,396,750	2,800,000	13,396,750	11,375,325	
		21026001/22021003	Publicity & Advertisement	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,400,600	0	1,400,600	517,370	
		21026001/22021004	Medical Expenses	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	100,000	
		21026001/22021005	Services School Fees Payment	707	70740	02000	0	0	0	0	21,000	0	21,000	0	
		21026001/22021006	Postages & Courier Services	707	70740	02000	0	0	0	0	80,650	0	40,650	0	
		21026001/22021007	Welfare Packages	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	900,000	1,500,000	853,850	1,442,200	
		21026001/22021008	Subscription To Professional Bodies	707	70740	02000	0	0	0	0	250,000	0	250,000	174,000	
		21026001/22021014	Annual Budget Expenses	707	70740	02000	200,000	200,000	200,000	600,000	44,000	200,000	0	0	
		21026001/22021016	Servicom	707	70740	02000	500,000	600,000	600,000	1,700,000	50,000	500,000	0	0	
		21026001/22021020	Foreign Scholarship Scheme	707	70740	02000	0	0	0	0	0	0	0	0	
		21026001/22021021	Special Day Celebration	707	70740	02000	5,000,000	6,000,000	6,000,000	17,000,000	1,395,060	5,000,000	937,050	2,705,000	
		21026001/22021027	Local Scholarship Scheme	707	70740	02000	0	0	0	0	0	0	0	0	
		21026001/22021033	Accreditation	707	70740	02000	0	0	0	0	4,497,050	0	4,497,050	0	
		21026001/22030105	Spectacle Advances	707	70740	02000	0	0	0	0	159,000	0	159,000	0	
		ESUT College of Medicine (Teaching Hospital) Total						94,200,000	95,750,000	95,750,000	285,700,000	91,228,757	62,900,000	85,768,056	70,934,157
21027014	FSP Medical Centre, Enugu														
	Overhead Cost						0	0	0	0	0	0	0	1,870,000	
	21026002/21020701	Financial Consulting		707	70740	02000	0	0	0	0	0	0	0	1,870,000	
	FSP Medical Centre, Enugu Total						0	0	0	0	0	0	0	1,870,000	
21027017	ESUT Teaching Hospital ParkLane, Enugu														
	Personnel Cost						2,054,791,851	2,151,700,000	2,201,700,000	2,054,791,851	3,237,735,067	2,852,540,467	3,237,729,220	2,258,083,836	
	21027015/21010101	Basic Salary		707	70740	02000	1,089,092,334	1,100,000,000	1,100,000,000	3,489,092,334	2,327,100,094	1,911,273,094	2,327,099,978	1,419,663,750	
	21027015/21010102	Overtime Payments		707	70740	02000	0	0	0	0	0	0	0	0	
	21027015/21010103	Consolidated Revenue Fund Charges - Salaries		707	70740	02000	0	0	0	0	500	8,398,500	0	0	
	21027015/21020101	Housing/Rent Allowance		707	70740	02000	284,065,439	300,000,000	300,000,000	884,065,439	230,123,351	227,252,351	230,122,660	209,695,824	
	21027015/21020102	Transport Allowance		707	70740	02000	136,967,895	150,000,000	200,000,000	536,967,895	315	109,574,315	0	2,645,600	
	21027015/21020103	Meal Subsidy		707	70740	02000	0	0	0	0	0	0	0	1,134,600	
	21027015/21020104	Utility Allowance		707	70740	02000	0	0	0	0	0	0	0	2,865,700	
	21027015/21020105	Entertainment Allowance		707	70740	02000	0	0	0	0	0	0	0	181,575	
	21027015/21020106	Leave Allowance		707	70740	02000	0	0	0	0	0	0	0	5,509,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		21027015/21020107	Domestic Staff Allowance	707	70740	02000	543,119,878	600,000,000	600,000,000	1,743,119,878	902	594,495,902	0	3,100,230
		21027015/21020108	Shift Allowance	707	70740	02000	0	0	0	0	91,320,000	0	91,319,399	78,290,652
		21027015/21020109	Call Duties Allowance	707	70740	02000	0	0	0	0	337,806,000	0	337,805,398	281,891,107
		21027015/21020110	Clinical Allowance	707	70740	02000	0	0	0	0	1,935,000	0	1,934,167	20,287,598
		21027015/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	30,779,600	0	30,779,528	25,568,986
		21027015/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	0	0	0	0	0
		21027015/21020113	Teaching Allowance	707	70740	02000	0	0	0	0	17,258,000	0	17,257,785	45,706,024
		21027015/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	0	194,012,000	0	194,011,512	90,643,007
		21027015/21020132	Professional Duty Allowance	707	70740	02000	0	0	0	0	7,399,000	0	7,398,794	70,258,230
		21027015/21020141	Responsibility Allowance	707	70740	02000	0	0	0	0	0	0	0	641,955
		21027015/21020201	NHIS Contribution	707	70740	02000	1,546,305	1,700,000	1,700,000	4,946,305	305	1,546,305	0	0

Overhead Cost							0	0	0	0	422,767,146	0	422,763,666	598,240,275
		21026002/22020201	Electricity Charges	707	70740	02000	0	0	0	0	26,546,400	0	26,546,349	25,993,984
		21026002/22020101	Local Transport & Travel-Training	707	70740	02000	0	0	0	0	0	0	0	1,334,175
		21026002/22020102	Local Transport & Travel-Others	707	70740	02000	0	0	0	0	1,780,900	0	1,780,877	5,303,000
		21026002/22020103	International Transport & Travel-Training	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/22020104	International Transport & Travel-Others	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/21020105	Hotel Accommodation	707	70740	02000	0	0	0	0	255,400	0	255,353	283,165
		21026002/22020202	Telephone Charges	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/22020203	Internet Access Charges	707	70740	02000	0	0	0	0	1,872,700	0	1,872,650	4,741,026
		21026002/22020205	Water Rates	707	70740	02000	0	0	0	0	7,582,000	0	7,582,000	8,345,135
		21026002/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	0	7,370,900	0	7,370,894	15,872,837
		21026002/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	7,255,250	0	7,252,250	12,231,329
		21026002/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	0	0	0	7,894,817
		21026002/21020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	92,585,300	0	92,585,269	197,950,556
		21026002/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	0	0	0	1,969,900	0	1,969,900	0
		21026002/21020311	Food Stuff/Catering Materials Supplies	707	70740	02000	0	0	0	0	0	0	0	11,644,370
		21026002/21020312	Service Materials	707	70740	02000	0	0	0	0	94,065,700	0	94,065,638	24,275,470
		21026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	0	0	0	2,152,995	0	2,152,995	6,714,630
		21026002/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	0	387,600	0	387,550	1,435,945
		21026002/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	0	0	26,902,500	0	26,902,457	27,556,886
		21026002/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	0	4,388,910	0	4,388,910	17,286,457
		21026002/22020405	Maintenance of Plants/Generators	707	70740	02000	0	0	0	0	5,574,130	0	5,574,124	67,260,403
		21026002/22020406	Other Maintenance Services	707	70740	02000	0	0	0	0	8,060,045	0	8,060,043	22,505,592
		21026002/22020501	Local Training	707	70740	02000	0	0	0	0	0	0	0	6,003,950
		21026002/22020502	International Training	707	70740	02000	0	0	0	0	0	0	0	5,746,710
		21026002/21020503	Training & Staff Development	707	70740	02000	0	0	0	0	15,674,700	0	15,674,680	0
		21026002/21020601	Security Services	707	70740	02000	0	0	0	0	200,000	0	200,000	10,768,390

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		21026002/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	7,124,940	0	7,124,939	18,738,178
		21026002/21020702	Information Tec Consulting	707	70740	02000	0	0	0	0	4,502,060	0	4,502,059	20,857,895
		21026002/21020703	Legal Services	707	70740	02000	0	0	0	0	370,000	0	370,000	0
		21026002/21020708	Medical Consulting	707	70740	02000	0	0	0	0	380,000	0	380,000	0
		21026002/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	0	0	0	0	1,200,650
		21026002/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	24,071,500	0	24,071,500	21,334,210
		21026002/21020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	0	1,459,400	0	1,459,400	6,389,600
		21026002/21020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	14,600	0	14,589	56,058
		21026002/21020902	Insurance Premium	707	70740	02000	0	0	0	0	2,002,700	0	2,002,665	1,482,389
		21026002/22021001	Refreshments & Meals	707	70740	02000	0	0	0	0	34,318,400	0	34,318,390	25,636,790
		21026002/21021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	2,891,000	0	2,891,000	4,901,200
		21026002/21021003	Publicity & Advertising	707	70740	02000	0	0	0	0	2,974,966	0	2,974,966	1,715,455
		21026002/21021004	Medical Expenses	707	70740	02000	0	0	0	0	3,771,400	0	3,771,369	3,628,555
		21026002/22021006	Postage & Courier Services	707	70740	02000	0	0	0	0	100,000	0	100,000	294,205
		21026002/22021007	Welfare Packages	707	70740	02000	0	0	0	0	300,000	0	300,000	3,301,420
		21026002/21021008	Subscription To Professional Bodies	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/21021013	Promotion (Service Wide)	707	70740	02000	0	0	0	0	0	0	0	6,498,543
		21026002/21021014	Annual Budget Expenses and Administration	707	70740	02000	0	0	0	0	400,000	0	400,000	501,300
		21026002/21021022	Donations	707	70740	02000	0	0	0	0	2,950,000	0	2,950,000	0
		21026002/21021026	Common services (Committee/Commissions)	707	70740	02000	0	0	0	0	29,344,950	0	29,344,950	105,000
		21026002/21021028	Subscription To Academic Bodies	707	70740	02000	0	0	0	0	0	0	0	0
		21026002/21021033	Accreditation	707	70740	02000	0	0	0	0	1,165,900	0	1,165,900	450,000
ESUT Teaching Hospital ParkLane, Enugu Total							2,054,791,851	0	0	2,054,791,851	3,660,502,213	2,852,540,467	3,660,492,886	2,856,324,111
21102001	State Health Board (SHB)	Personnel Cost					2,340,344,084	2,353,566,800	2,353,566,800	7,047,477,684	1,153,148,589	2,340,344,084	1,147,464,136	1,228,071,907
		21102001/21010101	Basic Salary (including Provision for payment t of HATTIS)	707	70740	02000	1,888,465,890	1,893,442,213	1,893,442,213	5,675,350,316	530,704,742	1,888,465,890	530,604,743	537,410,788
		21102001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0	0	0	0
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	5,178,650	5,178,650	5,178,650	15,535,950	5,178,650	5,178,650	0	0
		21102001/21020101	Housing/Rent Allowance	707	70740	02000	121,844,560	122,794,530	122,794,530	367,433,620	145,636,560	121,844,560	145,636,402	215,685,332
		21102001/21020102	Transport Allowance	707	70740	02000	141,662,350	144,332,769	144,332,769	430,327,888	21,043,408	141,662,350	20,943,409	16,886,340
		21102001/21020103	Meal Subsidy	707	70740	02000	97,644,960	99,005,674	99,005,674	295,656,308	9,674,530	97,644,960	9,574,530	9,765,265
		21102001/21020104	Utility Allowance	707	70740	02000	21,988,730	23,040,766	23,040,766	68,070,262	4,718,880	21,988,730	4,618,880	685,940
		21102001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	2,026,800	0	2,026,620	1,947,915
		21102001/21020106	Leave Allowance	707	70740	02000	63,558,944	65,772,198	65,772,198	195,103,340	34,483,019	63,558,944	34,383,019	21,499,312
		21102001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	0	69,268,000	0	69,267,996	75,070,513
		21102001/21020108	Shift Allowance	707	70740	02000	0	0	0	0	51,757,000	0	51,756,794	58,990,474
		21102001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	0	115,588,000	0	115,587,628	126,683,366
		21102001/21020110	Clinical Allowance	707	70740	02000	0	0	0	0	39,000	0	38,246	17,144,474
		21102001/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	35,421,000	0	35,420,798	27,512,033

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
		21102001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	0	1,511,000	0	1,510,594	17,985,036
		21102001/21020113	Teaching Allowance	707	70740	02000	0	0	0	0	160,000	0	159,334	219,533
		21102001/21020114	Admin Allowance	707	70740	02000	0	0	0	0	13,897,000	0	13,896,013	10,624,022
		21102001/21020117	Incentive Allowance (Budget)	707	70740	02000	0	0	0	0	0	0	0	445,800
		21102001/21020125	Inducement Allowance	707	70740	02000	0	0	0	0	0	0	0	10,053,023
		21102001/21020126	Journal Allowance	707	70740	02000	0	0	0	0	29,000	0	28,000	332,000
		21102001/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	0	106,361,000	0	106,360,602	38,250,525
		21102001/21020132	Professional Duty Allowance	707	70740	02000	0	0	0	0	5,651,000	0	5,650,528	35,407,087
		21102001/21020140	Hardship Allowance	707	70740	02000	0	0	0	0	0	0	0	5,473,129
			Overhead Cost				27,320,000	27,320,000	27,320,000	81,960,000	27,320,000	27,320,000	3,586,313	3,572,376
		21102001/22020101	Local Transport & Travel-Training	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	1,300,000	0	10,000
		21102001/22020102	Local Transport & Travel-Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	46,300	0
		21102001/22020201	Electricity Charges	707	70740	02000	600,000	600,000	600,000	1,800,000	115,800	600,000	0	0
		21101001/22020202	Telephone Charges	707	70740	02000	0	0	0	0	484,200	0	484,200	543,000
		21102001/22020203	Internet Access Charges	707	70740	02000	0	0	0	0	216,000	0	216,000	169,000
		21102001/22020205	Water Rates	707	70740	02000	500,000	500,000	500,000	1,500,000	284,000	500,000	0	0
		21102001/22020206	Sewerage Charges	707	70750	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,800,000	1,800,000	1,800,000	5,400,000	2,482,100	1,800,000	2,482,100	2,542,500
		21102001/22020303	Newspapers	707	70740	02000	120,000	120,000	120,000	360,000	120,000	120,000	5,000	0
		21102001/22020304	Magazines & Periodicals	707	70740	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	61,900	65,001
		21102001/22020310	Teaching Aids/Instruction Materials	707	70740	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	3,500,000	0	0
		21102001/22020312	Service Materials	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	53,000	68,000
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	900,000	900,000	900,000	2,700,000	217,900	900,000	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	4,000	0
		21102001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	0
		21102001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	16,500	0
		21102001/22020406	Other Maintenance Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	145,000	126,000
		21102001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		21102001/22020506	Seminar and Conferences	707	70750	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		21102001/22020601	Security Services	707	70712	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	34,000	42,000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	4,000	0
		21102001/22020901	Bank Charges (Other Than Interest)	701	70150	02000	0	0	0	0	4,313	0	4,313	6,875
		21102001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	595,687	600,000	30,000	0
		21102001/22021002	Honourarium & Sitting Allowance	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		21102001/22021003	Publicity and Advertisement	707	70721	02000	850,000	850,000	850,000	2,550,000	850,000	850,000	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	1,300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		21102001/22021014	Annual Budget Expenses and Administration	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
		21102001/22021016	Servicom	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
State Health Board (SHB) Total							2,367,664,084	2,380,886,800	2,380,886,800	7,129,437,684	1,180,468,589	2,367,664,084	1,151,050,449	1,231,644,283
28001001	Ministry of Science and Technology													
	Personnel Cost													
							0	0	0	0	191,180,882	0	169,347,703	225,622,807
		39051001/21010101	Basic Salary	708	70810	02000	0	0	0	0	179,590,738	0	159,161,869	201,621,663
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	6,064,000	0	5,460,000	8,566,000
		39051001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	100,000	0	0	0
		39051001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	1,508,144	0	1,207,572	201,262
		39051001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	407,000	0	406,262	2,213,882
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	0	3,511,000	0	3,112,000	2,020,000
		39051001/21020112	Rural Posting Allowance	708	70810	02000	0	0	0	0	0	0	0	11,000,000
Ministry of Science and Technology Total							0	0	0	0	191,180,882	0	169,347,703	225,622,807
35001001	Ministry of Environment and Mineral Resources													
	Personnel Cost													
							120,782,740	61,598,783	61,598,783	243,980,306	131,567,768	386,167,768	125,855,706	84,459,235
		35001001/21010101	Basic Salary	705	70560	03000	33,415,020	37,444,598	37,444,598	108,304,216	103,263,198	64,269,198	103,262,278	50,328,136
		35001001/21010102	Overtime Payments	705	70560	03000	0	0	0	0	0	0	0	0
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	03000	0	0	0	0	0	0	0	0
		35001001/21020101	Housing/Rent Allowance	705	70560	03000	8,208,250	8,862,843	8,862,843	25,933,936	6,693,004	6,483,204	6,692,970	16,104,156
		35001001/21020102	Transport Allowance	705	70560	03000	1,645,200	1,756,920	1,756,920	5,159,040	2,102,783	1,993,283	2,102,500	2,295,860
		35001001/21020103	Meal Subsidy	705	70560	03000	747,600	797,280	797,280	2,342,160	873,122	843,122	872,420	964,690
		35001001/21020104	Utility Allowance	705	70560	03000	606,450	649,935	649,935	1,906,320	648,432	628,432	647,760	706,080
		35001001/21020105	Entertainment Allowance	705	70560	03000	0	0	0	0	81,500	0	81,241	74,925
		35001001/21020106	Leave Allowance	705	70560	03000	3,336,610	3,576,705	3,576,705	10,490,020	4,126,919	4,126,919	2,978,546	2,501,293
		35001001/21020107	Domestic Staff Allowance	705	70560	03000	2,725,034	2,862,130	2,862,130	8,449,294	2,947,034	2,725,034	2,946,117	3,973,356
		35001001/21010105	Wages - (Road Sweeper Salaries)	705	70560	03000	65,000,000	0	0	65,000,000	4,050,000	300,000,000	0	0
		35001001/21020108	Shift Allowance	705	70560	03000	0	0	0	0	1,400,700	0	1,400,675	1,285,442
		35001001/21020109	Call Duties Allowance	705	70560	03000	3,119,340	3,421,674	3,421,674	9,962,688	3,119,340	3,119,340	2,898,741	3,944,005
		35001001/21020110	Clinical Allowance	705	70560	03000	0	0	0	0	0	0	0	126,863
		35001001/21020111	Hazard Allowance	705	70560	03000	0	0	0	0	245,000	0	244,000	280,000
		35001001/21020112	Rural Posting Allowance	705	70560	03000	0	0	0	0	0	0	0	0
		35001001/21020113	Teaching Allowance	705	70560	03000	0	0	0	0	0	0	0	0
		35001001/21020114	Admin Allowance	705	70560	03000	200,000	200,000	200,000	600,000	200,000	200,000	180,508	250,448
		35001001/21020117	Incentive Allowance (Budget)	705	70560	03000	0	0	0	0	37,500	0	37,209	50,403
		35001001/21020125	Inducement Allowance	705	70560	03000	450,000	450,000	450,000	1,350,000	450,000	450,000	311,261	479,945
		35001001/21020131	Arrears (Allowances)	705	70560	03000	1,328,876	1,576,338	1,576,338	4,481,552	1,328,876	1,328,876	1,199,479	1,093,632
		35001001/21020144	Sec Allowance	705	70560	03000	360	360	360	1,080	360	360	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
Overhead Cost							60,350,000	61,250,000	62,150,000	183,750,000	82,488,250	205,350,000	65,945,946	90,380,107
35001001/22020101			Local Transport & Travel-Training	705	70560	02000	1,000,000	1,200,000	1,200,000	3,400,000	625,000	1,000,000	0	528,000
35001001/22020102			Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,500,000	3,900,000	4,215,400	1,200,000	4,215,400	2,615,860
35001001/22020103			International Transport & Travel-Training	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020104			International Transport & Travel-Others	705	70560	02000	0	0	0	0	1,984,600	5,000,000	0	0
35001001/22020203			Internet Access Charges	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020205			Water Rates	705	70560	02000	0	0	0	0	60,000	0	60,000	162,000
35001001/22020206			Sewerage Charges	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020301			Office Stationeries/Computer Consumables	705	70560	02000	1,500,000	1,500,000	1,700,000	4,700,000	1,875,000	1,500,000	1,875,000	3,295,200
35001001/22020303			Newspapers	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
35001001/22020305			Printing of Non Security Documents	705	70560	02000	0	0	0	0	1,920,000	0	1,920,000	0
35001001/22020306			Printing of Security Documents(Production of climate change	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020308			Field & Camping Materials Supplies	705	70560	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,080,000	4,000,000	0	0
35001001/22020309			Uniforms & Other Clothing	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	341,500	950,500
35001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	929,500	1,030,508
35001001/22020402			Maintenance of Office Furniture	705	70560	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	0	0
35001001/22020403			Maintenance of Office Building/Residential Qrts.	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020404			Maintenance of Office IT Equipment	705	70560	02000	500,000	500,000	0	1,000,000	230,000	500,000	0	65,000
35001001/22020405			Maintenance of Plants/Generators	705	70560	02000	3,000,000	3,000,000	3,500,000	9,500,000	3,000,000	3,000,000	0	0
35001001/22020406			Other Maintenance Services	705	70560	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,270,000	12,000,000	12,270,000	1,587,000
35001001/22020501			Local Training	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,632,680	5,000,000	0	0
35001001/22020502			International Training	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020601			Security Services	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020605			Cleaning & Fumigation Services (Vector and pest control)	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	17,362,000	150,000,000	17,362,000	48,907,427
35001001/22020703			Legal Services	705	70560	02000	4,500,000	5,000,000	5,000,000	14,500,000	391,000	4,500,000	0	4,510,720
35001001/22020801			Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,200,000	1,300,000	3,500,000	11,112,250	1,000,000	11,112,250	9,157,500
35001001/22020803			Plant/Generator Fuel Cost	705	70560	02000	500,000	500,000	600,000	1,600,000	1,480,000	500,000	1,479,000	0
35001001/22020901			Bank Charges(Other Than Interest)	705	70560	02000	50,000	50,000	50,000	150,000	50,000	50,000	4,976	15,742
35001001/22021001			Refreshments & Meals	705	70560	02000	0	0	0	0	0	0	0	71,800
35001001/22021003			Publicity & Advertisements (sensitization of on emerging envi	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	6,367,320	3,000,000	6,367,320	32,000
35001001/22021004			Medical Expenses	705	70560	02000	0	0	0	0	900,000	0	900,000	0
35001001/22021007			Welfare Packages	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	0	1,876,550
35001001/22020105			Hotel accomodation	705	70560	02000	0	0	0	0	0	0	0	0
35001001/22020312			Service Materials	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	7,109,000	3,000,000	7,109,000	6,062,300
35001001/22020506			Seminar and Conferences	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,024,000	3,000,000	0	0
35001001/22020706			Surveying Services	705	70560	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual	
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=	
		35001001/22020710	Monitoring and evaluation (Environmental monitoring & surve	705	70560	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	9,512,000	
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0	
		35001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0	
Ministry of Environment and Mineral Resources Total							181,132,740	122,848,783	123,748,783	427,730,306	214,056,018	591,517,768	191,801,652	174,839,342	
35053001	Enugu State Waste Management Authority (ESWAMA)														
	Personnel Cost						121,950,092	119,849,430	119,849,430	361,648,952	120,050,350	115,506,350	119,138,583	142,545,109	
		35053001/21010101	Basic Salary	705	70560	02000	38,070,662	35,000,000	35,000,000	108,070,662	119,138,920	31,626,920	119,138,583	117,724,071	
		35053001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	4,780,640	4,780,640	4,780,640	14,341,920	640	4,780,640	0	0	
		35053001/21010105	Wages	705	70510	02000	69,250,000	70,000,000	70,000,000	209,250,000	250,000	69,250,000	0	0	
		35053001/21020101	Housing/Rent Allowance	705	70560	02000	2,566,590	2,566,590	2,566,590	7,699,770	590	2,566,590	0	0	
		35053001/21020102	Transport Allowance	705	70560	02000	1,422,200	1,422,200	1,422,200	4,266,600	200	1,422,200	0	0	
		35053001/21020103	Meal Subsidy	705	70560	02000	710,000	710,000	710,000	2,130,000	10,000	710,000	0	0	
		35053001/21020104	Utility Allowance	705	70560	02000	550,000	570,000	570,000	1,690,000	50,000	550,000	0	0	
		35053001/21020105	Entertainment Allowance	705	70560	02000	0	0	0	0	0	0	0	0	
		35053001/21020106	Leave Allowance	705	70560	02000	3,300,000	3,500,000	3,500,000	10,300,000	300,000	3,300,000	0	24,821,038	
		35053001/21020107	Domestic Staff Allowance	705	70560	02000	1,300,000	1,300,000	1,300,000	3,900,000	300,000	1,300,000	0	0	
	Overhead Cost						143,700,000	145,800,000	145,800,000	435,300,000	18,284,067	143,700,000	15,397,554	159,577,839	
		35053001/22020101	Local Travel and Transport – Training	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	880,000	1,000,000	90,000	0	
		35053001/22020102	Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	18,000	0	
		35053001/22020104	International Transport & Travel-Others	705	70560	02000	0	0	0	0	0	0	0	0	
		35053001/22020201	Electricity Charges	705	70560	02000	0	0	0	0	120,000	0	120,000	0	
		35053001/22020202	Telephone Charges	705	70560	02000	0	0	0	0	0	0	0	0	
		35053001/22020203	Internet Access Charges	705	70560	02000	0	0	0	0	100,000	0	100,000	83,000	
		35053001/22020205	Water Rates	705	70560	02000	400,000	400,000	400,000	1,200,000	300,000	400,000	260,000	328,200	
		35053001/22020206	Sewerage Charges	705	70560	02000	0	0	0	0	0	0	0	0	
		35053001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	835,385	10,000,000	735,385	3,393,650	
		35053001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	0	0	0	0	144,250	
		35053001/22020306	Printing of Security Documents	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	0	8,000,000	0	0	
		35053001/22020308	Field & Camping Materials Supplies	705	70560	02000	2,400,000	2,400,000	2,400,000	7,200,000	0	2,400,000	0	0	
		35053001/22020309	Uniforms & Other Clothing	705	70560	02000	3,500,000	3,500,000	3,500,000	10,500,000	0	3,500,000	0	0	
		35053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	48,000,000	50,000,000	50,000,000	148,000,000	1,000,000	48,000,000	959,367	106,056,737	
		35053001/22020402	Maintenance of Office Furniture	705	70560	02000	800,000	800,000	800,000	2,400,000	0	800,000	0	0	
		35053001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	79,000	1,000,000	78,735	13,122,222	
		35053001/22020404	Maintenance of Office IT Equipment	705	70560	02000	600,000	600,000	600,000	1,800,000	50,000	600,000	0	0	
		35053001/22020405	Maintenance of Plants/Generators	705	70560	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0	
		35053001/22020406	Other Maintenance Services	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	36,000	10,000,000	35,500	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
		35053001/22020501	Local Training	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	50,000	2,000,000	0	271,000
		35053001/22020601	Security Services	705	70560	02000	600,000	600,000	600,000	1,800,000	2,812,000	600,000	2,812,000	1,680,000
		35053001/22020605	Cleaning &Fumigation Services	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	93,000	0
		35053001/22020703	Legal Services	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	8,113,982	3,000,000	8,113,981	1,362,500
		35053001/22020710	Monitoring and Evaluation	705	70560	02000	1,800,000	1,800,000	1,800,000	5,400,000	50,000	1,800,000	0	100,000
		35053001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	38,000,000	38,000,000	38,000,000	114,000,000	100,000	38,000,000	87,000	22,573,328
		35053001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	837,320	1,000,000	574,215	10,116,390
		35053001/22020901	Bank Charges (Other than Interest)	705	70560	02000	0	0	0	0	162,680	0	162,671	61,512
		35053001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	0	221,000	0	221,000	0
		35053001/22021003	Publicity & Advertisements	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	50,000	8,000,000	0	0
		35053001/22021004	Medical Expenses	705	70560	02000	0	0	0	0	200,000	0	200,000	0
		35053001/22021007	Welfare Packages	705	70560	02000	900,000	1,000,000	1,000,000	2,900,000	336,700	900,000	336,700	285,050
		35053001/22021014	Annual Budget Expenses and Administration	705	70560	02000	300,000	300,000	300,000	900,000	400,000	300,000	400,000	0
		35053001/22021016	Servicom	705	70560	02000	400,000	400,000	400,000	1,200,000	0	400,000	0	0
Enugu State Waste Management Authority (ESWAMA) Total							265,650,092	265,649,430	265,649,430	796,948,952	138,334,417	259,206,350	134,536,137	302,122,948
51001001	Ministry of Local Government													
	Personnel Cost						42,142,272	43,361,524	44,461,524	129,965,320	26,565,621	36,642,272	20,395,454	27,480,725
		51001001/21010101	Basic Salary	701	70111	02000	29,890,000	30,063,270	31,063,270	91,016,540	13,813,349	23,890,000	13,713,349	18,427,383
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	5,452,000	5,942,650	5,942,650	17,337,300	6,159,000	6,452,000	2,667,088	3,771,197
		51001001/21020102	Transport Allowance	701	70111	02000	1,860,000	1,942,350	1,942,350	5,744,700	1,860,000	1,860,000	964,000	1,268,800
		51001001/21020103	Meal Subsidy	701	70111	02000	612,400	744,312	744,312	2,101,024	612,400	612,400	424,600	569,200
		51001001/21020104	Utility Allowance	701	70111	02000	527,000	733,120	733,120	1,993,240	527,000	527,000	281,500	377,300
		51001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	40,500	0	40,365	64,395
		51001001/21020106	Leave Allowance	701	70111	02000	3,182,740	3,317,690	3,417,690	9,918,120	2,682,740	2,682,740	1,434,322	1,509,281
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	618,132	618,132	618,132	1,854,396	784,632	618,132	784,548	1,151,514
		51001001/21020131	Arrears (Allowances)	701	70111	02000	0	0	0	0	86,000	0	85,682	341,655
	Overhead Cost						17,800,000	18,200,000	18,200,000	54,200,000	18,145,445	16,300,000	15,378,222	3,499,687
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	1,200,000	1,500,000	1,500,000	4,200,000	200,000	1,200,000	0	0
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	2,000,000	82,400	0
		51001001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	9,000	0	9,000	0
		51001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	4,000	0	4,000	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	6,126,515	2,000,000	6,126,515	2,926,477
		51001001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	10,000	100,000	5,000	0
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	0	0	100,000	800,000	15,000	0
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	800,000	800,000	2,400,000	50,000	400,000	0	0
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	400,000	400,000	400,000	1,200,000	50,000	300,000	0	0
		51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,000	300,000	900,000	100,000	300,000	20,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual		
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=		
		51001001/22020406	Other Maintenance Services	701	70111	02000	300,000	300,000	300,000	900,000	100,000	800,000	17,500	0		
		51001001/22020501	Local Training	701	70111	02000	800,000	800,000	800,000	2,400,000	500,000	2,000,000	0	0		
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	500,000	2,000,000	85,000	8,000		
		51001001/22020703	Legal Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0		
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	1,000,000	892,397	550,000		
		51001001/22020803	Plant /Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	100,000	400,000	70,000	0		
		51001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	0	148,930	0	148,924	3,210		
		51001001/22021001	Refreshments & Meals	701	70111	02000	500,000	500,000	500,000	1,500,000	100,000	1,000,000	5,000	12,000		
		51001001/22021007	Welfare Packages	701	70111	02000	700,000	700,000	700,000	2,100,000	7,897,000	700,000	7,897,000	0		
		51001001/22020312	Service Materials	701	70111	02000	800,000	900,000	900,000	2,600,000	100,000	800,000	0	0		
		51001001/22021014	Annual Budget Expenses and Administration	701	70560	02000	200,000	200,000	200,000	600,000	100,000	200,000	485	0		
		51001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0		
Ministry of Local Government Total							59,942,272	61,561,524	62,661,524	184,165,320	44,711,066	52,942,272	35,773,676	30,980,412		
51001002	Local Government Pension Board															
	Personnel Cost						0	0	0	0	6,883,000	0	6,882,317	28,519,058		
	51001002/21010101	Basic Salary	701	70131	02000	0	0	0	0	6,883,000	0	6,882,317	28,519,058			
	Overhead Cost						0	0	0	0	7,762,900	0	7,752,144	0		
	51001002/22020101	Local Transport and Travels - Training	701	70131	02000	0	0	0	0	2,689,000	0	2,688,000	0			
	51001002/22020102	Local Travel and Transport -Others	701	70131	02000	0	0	0	0	10,100	0	10,000	0			
	51001002/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0	0	0			
	51001002/22020201	Electricity Charges	701	70131	02000	0	0	0	0	58,800	0	58,660	0			
	51001002/22020301	Office Stationeries/Consumables	701	70131	02000	0	0	0	0	350,000	0	349,590	0			
	51001002/22020303	Newspapers	701	70131	02000	0	0	0	0	0	0	0	0			
	51001002/22020312	Service Materials	701	70131	02000	0	0	0	0	1,402,000	0	1,400,000	0			
	51001002/22020401	Maintenance of Motor Vehicle/Transport Equipments	701	70131	02000	0	0	0	0	246,500	0	246,300	0			
	51001002/22020404	Maintenance of Office/ IT Computers	701	70131	02000	0	0	0	0	281,000	0	280,700	0			
	51001002/22020405	Plants/Generators	701	70131	02000	0	0	0	0	115,000	0	110,500	0			
	51001002/22020801	Motor Vehicle - Fuel Cost	701	70131	02000	0	0	0	0	126,000	0	125,500	0			
	51001002/22020901	Bank Charges (Other than Interest)	701	70131	02000	0	0	0	0	49,500	0	49,367	0			
	51001002/22021001	Refreshment and Meals	701	70131	02000	0	0	0	0	514,000	0	513,600	0			
	51001002/22021002	Honorarium and Sitting Allowance	701	70131	02000	0	0	0	0	241,000	0	240,000	0			
	51001002/22021021	Special Days/Celebration	701	70131	02000	0	0	0	0	1,680,000	0	1,679,927	0			
	Consolidated Rev Fund Charges						370,000,000	380,000,000	400,000,000	1,250,000,000	541,896,437	350,000,000	541,796,393	0		
	51001002/22010101	Gratuity	701	70111	02000	150,000,000	160,000,000	170,000,000	480,000,000	49,129,737	180,000,000	49,029,738	0			
	51001002/22010102	Pension	701	70111	02000	220,000,000	220,000,000	230,000,000	670,000,000	492,766,700	170,000,000	492,766,655	0			
Local Government Pension Board Total							370,000,000	380,000,000	400,000,000	1,250,000,000	556,542,337	350,000,000	556,430,854	28,519,058		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
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	Budget	Budget	Budget	Total	Final Budget	Original Budget	Actual	Actual
							2019 =N=	2020 =N=	2021 =N=	3 Years Budgets =N=	2018 =N=	2018 =N=	2018 =N=	2017 =N=
62001001	Ministry of Chieftaincy Matters													
	Personnel Cost						28,377,935	31,431,344	33,014,624	92,823,903	28,377,935	28,377,935	16,015,345	18,370,199
62001001/21000000	Basic Salary			701	70111	02000	12,224,362	13,000,000	14,000,000	39,224,362	11,734,262	12,224,362	10,691,299	11,354,047
62001001/21010103	Consolidated Revenue Fund Charges - Salaries			701	70111	02000	10,728,150	10,728,150	10,728,150	32,184,450	10,728,150	10,728,150		0
62001001/21020101	Housing/Rent Allowance			701	70111	02000	2,500,952	3,513,103	3,732,883	9,746,938	2,500,952	2,500,952	2,189,446	3,709,885
62001001/21020102	Transport Allowance			701	70111	02000	589,200	848,400	921,100	2,358,700	768,000	589,200	767,900	890,900
62001001/21020103	Meal Subsidy			701	70111	02000	272,400	380,400	404,400	1,057,200	336,400	272,400	335,800	388,600
62001001/21020104	Utility Allowance			701	70111	02000	212,400	351,700	402,600	966,700	239,400	212,400	238,900	277,100
62001001/21020105	Entertainment Allowance			701	70111	02000	0	0	0	0	25,800	0	25,515	29,160
62001001/21020106	Leave Allowance			701	70111	02000	1,221,479	1,825,351	1,961,748	5,008,578	1,221,479	1,221,479	1,040,819	985,024
62001001/21020107	Domestic Staff Allowance			701	70111	02000	628,992	784,240	863,743	2,276,975	628,992	628,992	531,468	607,392
62001001/21020131	Arrears Allowance			701	70111	02000	0	0	0	0	194,500	0	194,197	128,091
	Overhead Cost						28,770,000	28,870,000	29,270,000	86,910,000	489,886,302	15,770,000	487,938,302	12,198,617
62001001/22020102	Local Transport & Travel-Others			701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	12,000	1,211,100
62001001/22020205	Water Rates			701	70111	02000	0	0	0	0	0	0	0	300,000
62001001/22020301	Office Stationeries/Computer Consumables			701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	3,263,700	1,200,000	3,263,700	6,874,488
62001001/22020303	Newspapers			701	70111	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
62001001/22020305	Printing of Non Security Documents			701	70111	02000	0	0	0	0	0	0	0	3,665,000
62001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			701	70111	02000	700,000	700,000	800,000	2,200,000	50,000	700,000	0	0
62001001/22020402	Maintenance of Office Furniture			701	70111	02000	500,000	500,000	500,000	1,500,000	50,000	500,000	0	0
62001001/22020404	Maintenance of Office IT Equipment			701	70111	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0
62001001/22020405	Maintenance of Plants/Generators			701	70111	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0
62001001/22020406	Other Maintenance Services			701	70111	02000	500,000	500,000	500,000	1,500,000	480,850,000	500,000	480,850,000	0
62001001/22020501	Local Training			701	70111	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	0
62001001/22020605	Cleaning & Fumigation Services			701	70111	02000	300,000	300,000	300,000	900,000	50,000	300,000	0	0
62001001/22020801	Motor Vehicle Fuel Cost			701	70111	02000	900,000	1,000,000	1,000,000	2,900,000	300,000	900,000	235,000	140,000
62001001/22020803	Plant/Generator Fuel Cost			701	70111	02000	250,000	250,000	250,000	750,000	150,000	250,000	55,000	0
62001001/22020901	Bank Charges(Other Than Interest)			701	70111	02000	20,000	20,000	20,000	60,000	22,602	20,000	22,602	8,029
62001001/22021001	Refreshments & Meals			701	70111	02000	700,000	700,000	800,000	2,200,000	100,000	700,000	0	0
62001001/22021002	Honorarium & Sitting Allowance			701	70111	02000	600,000	600,000	600,000	1,800,000	2,250,000	600,000	2,250,000	0
62001001/22021003	Publicity & Advertisements			701	70111	02000	400,000	400,000	400,000	1,200,000	300,000	400,000	250,000	0
62001001/22021007	Welfare Packages			705	70560	02000	15,000,000	15,000,000	15,000,000	45,000,000	1,000,000	2,000,000	1,000,000	0
62001001/22020312	Service Materials			701	70111	02000	400,000	400,000	500,000	1,300,000	50,000	400,000	0	0
62001001/22020506	Seminar and Conferences			701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,500,000	0	0
62001001/22021014	Annual Budget Expenses and Administration			701	70111	02000	250,000	250,000	250,000	750,000	50,000	250,000	0	0
62001001/22021016	Servicom			705	70560	02000	200,000	200,000	200,000	600,000	50,000	200,000	0	0
62001001/22021021	Special Days/Celebrations			701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	0	0
Ministry of Chieftaincy Matters Total							57,147,935	60,301,344	62,284,624	179,733,903	518,264,237	44,147,935	503,953,646	30,568,816
Grand Total							21,285,573,506	17,497,599,990	18,715,937,403	57,499,110,899	26,938,308,672	21,251,346,795	26,265,353,696	18,962,347,010

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMM

Sector Code/Desc	Organisation Codes	DETAILED TABLE OF CONTENTS - CAPITAL EXPENDITURE	
		Organization Descriptions	PAGE
01	Administration Sector		
	11001001	Office of the Executive Governor	266 – 267
	11001002	Office of the Deputy Governor	268
	11008001	Enugu State Emergency Management Agency	268
	11009001	Council for Privatization and Commercialization	269
	11010001	Dept of Due Process and Budget Monitoring	269
	11013001	Office of the Secretary to the State Government	269
	11033001	Enugu State Action Committee on Aids (ENSACA)	270
	11101001	Project Development and Implementation Dept.	270
	11184001	Volunteer Service Agency	270
	12003001	Enugu State House of Assembly (The Legislature)	271 – 272
	12003001	Enugu State House of Assembly Service Commission	272 – 273
	23001001	Ministry of Information	273 – 274
	23013001	Government Printing and Stationery Dept. (Govt. Press)	274 - 275
	23055001	Enugu State Printing and Publishing Company (Daily Star)	275
	25001001	Office of the Head of State Civil Service	275 - 276
	25005001	Establishment, Pension and Training	276
	25005002	Public Service Department	276
	25005003	Performance Improvement Bureau	276
	25006001	Staff Development Center	276
	40001001	Office of the State Auditor General	277
	40001002	Office of the Auditor General for Local Government	277
	47001001	Civil Service Commission (CSC)	277
	47001002	Local Government Service Commission	277
	48001001	Enugu State Independent Electoral Commission	277 – 278
	66001001	Ministry of Human Development and Poverty Reduction	278
	67001001	Ministry of Special Duties & Intergovernmental Affairs	279
02	Economic Sector		
	15001001	Ministry of Agriculture and Natural Resources	280 – 281
	15102001	Enugu State Agricultural Development Programme (ENADEP)	281 – 282
	15102003	Fertilizer Procurement and Distribution Company Ltd	282
	15109001	Forestry Commission	282
	20001001	Ministry of Finance and Economic Development	282
	20007001	Office of the State Accountant- General	283
	20008001	Board of Internal Revenue	283 – 284
	20012001	Enugu State Gaming Commission	284
	22001001	Ministry of Commerce and Industry	284 – 285
	22001002	Enugu State Investment Development Authority	286
	22018001	Small and Medium Scale Enterprises Promotion	286 – 287
	27001001	Ministry of Labour and Productivity	287
	28001001	Ministry of Science and Technology	287 – 288
	29001001	Ministry of Transport	288 – 289
	29053001	Enugu State Transport Company ENTRACO	289
	29053002	Coal City Transport Services	290
	34001001	Ministry of Works and Infrastructure	290 – 295
	34001002	Rural Access Mobility Project (RAMP)	296 – 298
	36001001	Ministry of Culture and Tourism	298 – 299
	36004001	Council for Arts and Culture	299
	36052001	Tourism Board	300
	38001001	State Economic Planning Commission	300
	38001002	State Bureau of Statistics	301
	52001001	Ministry of Water Resources	301 – 302

Sector Code/Desc	Organisation Code	DETAILED TABLE OF CONTENTS - CAPITAL EXPENDITURE	PAGE
		Organization Descriptions	
	52102001	Enugu State Water Corporation	302 – 303
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	303 – 304
	52104001	Small Town Water and Sanitation Agency	304
	53001001	Ministry of Housing	305
	53010001	Enugu State Housing Corporation	305
	54001001	Ministry of Rural Development	306
	54001002	Community and Social Development Agency	306
	54001003	Community Development Agency	306
	54003001	Rural Electrification Board (REB)	307
	54007001	Fire Service Department	308
	60001001	Ministry of Lands and Urban Development	308 - 309
	64001001	Ministry of Budget and Planning	309
03	Law & Justice Sector		
	18011001	Judicial Service Commission	310
	26001001	Ministry of Justice	310 - 311
	26007001	Citizens' Rights and Mediation Centre	311
	26007003	Enugu State Justice Reform Team	311 - 312
	26051001	Enugu State High Court	312
	26052001	Customary Court of Appeal	313
04	Regional Sector		
	65001001	Ministry of Capital Territory Development	314
05	Social Sector		
	13001001	Ministry of Youth and Sport	315
	13002001	Rangers Management Corporation	315
	13053001	Games Village Awgu	316
	14001001	Ministry of Gender Affairs and Social Development	316
	15026001	Enugu State Polytechnic, Iwollo	317
	17001001	Ministry of Education	317 – 318
	17003001	Enugu State Universal Basic Education Board	318 – 320
	17008001	Enugu State Library Board	320
	17010001	Agency for Mass Literacy	321
	17018001	Enugu State Polytechnic Iwollo	321 – 322
	17019001	Enugu State College of Education (Technical)	322 – 324
	17021001	Enugu State University of Science and Technology (ESUT)	324 – 325
	17033001	Institute of Management and Technology (IMT)	325 – 326
	17051001	Post-Primary Schools Management Board (PPSMB)	326 – 327
	17054001	Enugu State Science Technical and Vocational School Board	327 – 328
	17056001	Enugu State Scholarship and Education Loans Board	329
	21001001	Ministry of Health	329 – 332
	21003001	Enugu State Primary Health Care Development Agency	332 - 333
	21026001	ESUT College of Medicine	333 – 335
	21102001	State Health Board (SHB)	336
	21102002	School of Health Technology, Oji River	336
	21104001	School of Public Nursing/Health Technology, Nsukka	337
	28007001	Enugu State Information and Communication Technology (ICT) A	337
	35001001	Ministry of Environment and Mineral Resources	338
	35001002	Nigerian Erosion Watershed Programme	339
	35053001	Enugu State Waste Management Authority (ESWAMA)	340
	51001001	Ministry of Local Government	340
	62001001	Ministry of Chieftaincy Matters	340 – 341
	63001001	Ministry of Inter Ministerial Affairs	341

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
11001001	Office of the Executive Governor															
	Economic Empowerment Through Agriculture															
	11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables	0101	01	704	70421	03000	414104	0	0	0	0	44,500	0	34,500	0
	11001001/23030112/01000002	Renovation of cattle lairage, Government house	0101	01	704	70421	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	11001001/23030112/01000003	Renovation of animal building in Government House	0101	01	704	70421	03000	414104	4,000,000	4,000,000	5,000,000	13,000,000	0	0	0	0
	Enhancing Skills and Knowledge															
	11001001/23050101/05000001	Development of E-Library & upgrading of the Community Resour	0503	0	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001001/23010125/05000002	Purchase of 5 metal book shelves	0503	09	709	70950	03000	414104	250,000	250,000	500,000	1,000,000	0	0	0	0
	Improvement to Human Health															
	11001001/23010104/13000003	Fumigation of Govt House & lodge	0410	06	707	70740	03000	414104	2,835,000	3,000,000	3,000,000	8,835,000	0	2,700,000	0	0
	11001001/23010122/04000001	Procurement of medical equipment for Government House	0410	04	701	70740	03000	414104	33,760,000	33,760,000	35,000,000	102,520,000	0	0	0	0
	11001001/23010128/04000002	Upgrading of Government House Clinic to one storey building	0410	06	707	70740	03000	414104	30,000,000	50,000,000	53,000,000	133,000,000	0	50,000,000	0	0
	Information Communication and Technology															
	11001001/23010113/11000001	Purchase of office equipment for Focal Person office (Photocopier, computer laptops/desktops, fridge, printers, scanners, projectors, television etc)	1101	09	704	70460	03000	414104	2,200,000	2,200,000	1,000,000	5,400,000	0	0	0	0
	11001001/23010136/11000002	Provision of internet facility for connectivity between State and National office for building of Social Register	1101	09	704	70460	03000	414104	3,000,000	3,000,000	0	6,000,000	0	0	0	0
	Power															
	11001001/23010119/14000001	Purchase of 350KVA Generator	1403	09	701	70435	03000	414104	10,000,000	10,000,000	20,000,000	40,000,000	0	0	0	0
	11001001/23010119/14000002	Purchase of 60KVA Power Generating Set for Focal Person Office	1403	09	701	70435	03000	414104	220,000	220,000	0	440,000	0	0	0	0
	Reform of Government and Governance															
	11001001/23010106/13000001	Purchase of 1No Hilux Van for Agric Unit	1301	11	701	70111	03000	414104	24,000,000	25,000,000	25,000,000	74,000,000	20,000,000	20,000,000	0	0
	11001001/23010112/13000001	Purchase of office furniture	1301	09	701	70111	03000	414104	5,000,000	10,500,000	10,500,000	26,000,000	77,091,532	0	77,081,532	8,323,500
	11001001/23010103/13000002	Purchase of Residential Furniture	1301	10	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001001/23050103/13000003	Capital Contribution to Parastatal	1301	11	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001001/23010128/13000004	Purchase of Security Gadgets	1301	09	701	70111	03000	414104	15,000,000	15,200,000	16,000,000	46,200,000	88,973,000	23,000,000	88,973,000	261,858,220
	11001001/23010105/13000005	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	0	0	0	0	119,523,000	0	119,513,000	970,320,000
	11001001/23010134/13000006	Purchase of Other Transport Equipment	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001001/23010129/13000007	Procurement of grass mowing equipment	1301	09	701	70111	03000	414104	800,000	850,000	900,000	2,550,000	0	0	0	0
	11001001/23010113/13000008	Purchase of Computer Equipment	1301	09	701	70111	03000	414104	0	0	0	0	20,929,000	0	20,919,000	1,434,000
	11001001/23010119/13000009	Power Generating Plant	1301	09	701	70111	03000	414104	0	0	0	0	129,726,000	0	129,716,000	3,426,469
	11001001/23050101/13000010	Nigerian Police Reform Programme	1301	0	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001001/23020101/13000012	Renovation of Office Building	1301	09	701	70111	03000	414104	0	0	0	0	184,379,629	0	184,369,629	43,063,525
	11001001/23050101/13000015	Governor's Special Project donation and intervention	1301	09	701	70111	03000	414104	1,000,000,000	2,000,000,000	2,000,000,000	5,000,000,000	1,229,488,000	1,000,000,000	229,487,390	19,770,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Prgrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
	11001001/23010101/13000016	Procurement of working equipment and accessories for Public Enlightenment Unit	1301	09	701	70133	03000	414104	500,000	500,000	0	1,000,000	2,589,300	0	2,579,300	0
	11001001/23020104/13000017	Construction of Conference Hall	1301	09	701	70111	03000	414104	0	0	0	0	64,175,606	0	64,165,606	5,976,790
	11001001/23010115/13000018	Procurement of 1no photocopying machines	1301	01	701	70111	03000	414104	0	0	0	0	111,389,200	1,000,000	111,389,130	653,000
	11001001/23010117/13000019	Purchase of Shredding Machine	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	305,500
	11001001/23010136/13000020	Purch.of Pub. Addr. Eq.t for Out Door Sensitiza.& enlightn actv	1301	09	701	70111	03000	414104	0	0	0	0	650,100	5,000,000	0	0
	11001001/23040101/13000021	Triming of palm trees and cutting of over grown trees in Government house garden	1303	09	701	70133	03000	414111	3,500,000	3,500,000	3,700,000	10,700,000	0	0	0	0
	11001001/23040104/13000022	Fumigation of Govt. House and Lodge	1303	09	701	70111	03000	414103	0	0	0	0	988,000	0	978,000	0
	11001001/23010121/13000023	Purchase of Washing Machine	1303	09	701	70111	03000	414103	0	0	0	0	6,970,000	4,200,000	6,970,000	0
	11001001/23010136/13000024	Purch of 1No video camera (Sony HD) with full Access.-Nicon	1303	09	701	70111	03000	414103	0	0	0	0	10,000,000	10,000,000	0	0
	11001001/23010136/13000025	Purchase of steel camera 2No (NICON D810 Camera with Framed	1303	09	701	70111	03000	414103	0	0	0	0	398,000	0	388,000	0
	11001001/23020102/13000027	Construction of car parks and land scaping of Government House	1303	09	701	70111	03000	414103	0	0	0	0	0	0	0	14,175,000
	11001001/23050101/13000029	Preparation of Performance Management Report	1303	09	701	70111	03000	414103	0	0	0	0	0	0	0	0
	11001001/23020107/13000030	Construction of Staff lounge	1301	09	701	70133	03000	414103	8,000,000	8,500,000	9,000,000	25,500,000	0	0	0	0
	11001001/23030101/13000031	Renovation of Old Govt's lodge in Enugu	1303	09	701	70111	03000	414103	0	0	0	0	10,733,150	0	10,723,150	20,150,000
	11001001/23010118/13000032	Construction of Plant House	1301	07	701	70111	03000	414104	0	0	0	0	10,000	0	0	0
	11001001/23010118/13000033	Upgrading of lion Building (Additional features)	1301	07	701	70111	03000	414104	0	0	0	0	4,359,830	0	4,349,831	0
	11001001/23010114/13000034	Reconstruction/expansion of Governor's lodge road	1301	07	701	70111	03000	414104	70,000,000	150,000,000	100,000,000	320,000,000	41,350	100,000,000	0	0
	11001001/23010103/13000035	Renovation of Government staff house	1301	07	701	70133	03000	414104	7,000,000	7,000,000	8,000,000	22,000,000	88,383,000	500,000	87,883,000	0
	11001001/23020118/13000037	Security fencing of Government House (see through fence)	1301	07	701	70111	03000	414104	0	0	0	0	0	3,300,000	0	0
	11001001/23030125/13000038	Renov. of fuel dump office to accom an office for Govt House	1307	09	701	70111	03000	414104	0	0	0	0	4,000,000	4,000,000	647,400	0
	11001001/23020118/13000039	Construction of Security Posts at Entrance of Government House	1301	01	701	70133	03000	414104	10,000,000	10,000,000	11,000,000	31,000,000	5,021,900	6,000,000	5,005,300	0
	11001001/23030127/13000041	Upgrading of call centre to one storey building	1301	09	701	70460	03000	414104	30,000,000	30,000,000	53,000,000	113,000,000	0	0	0	0
	11001001/23010113/13000043	Purchase of office equipment (3No photocopiers, 8No computers and accessories, 5No printers, etc)	1301	09	701	70133	03000	414104	3,090,000	3,090,000	3,142,000	9,322,000	0	0	0	0
	11001001/23020118/13000044	Construction of 2No water corrosion resistance	1301	07	701	70133	03000	414104	13,000,000	13,000,000	13,650,000	39,650,000	0	0	0	0
	11001001/23010106/13000045	Purchase of 1No project vehicle (Hilux Van) for works department	1301	09	701	70133	03000	414104	24,000,000	24,000,000	25,000,000	73,000,000	0	0	0	0
	11001001/23010108/13000046	Purchase of mini bus/vehicle for dispatch of Governor's approval	1301	09	701	70133	03000	414104	2,000,000	2,000,000	2,500,000	6,500,000	0	0	0	0
	11001001/23010141/13000047	Procurement of 2 tanks dry cleaning machine for suits	1301	09	701	70133	03000	414104	10,000,000	10,000,000	19,000,000	39,000,000	0	0	0	0
	11001001/23010106/13000048	Purchase of 1No Hilux Van for office of the Focal Person Social Investment Programme	1301	10	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	0	0	0	0
	11001001/23030112/13000049	Renovation/expansion of the slaughter house, Government house	1301	01	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
	11001001/23010112/13000050	Provision of office furniture and fittings for Focal person office	1301	09	701	70133	03000	414104	300,000	300,000	0	600,000	0	0	0	0
Office of the Executive Governor Total									1,344,455,000	2,451,870,000	2,424,892,000	6,221,217,000	2,179,864,097	1,229,700,000	1,145,172,767	1,349,456,004

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
11001002	Office of the Deputy Governor															
	Reform of Government and Governance															
	11001002/23010112/13000002	Purchase of office furniture for 6 Room office blocks (table, seats)	1301	09	701	70133	03000	414104	0	0	0	0	3,500,000	3,500,000	0	1,733,000
	11001002/23010113/13000003	Purchase of Computer Equipment and accessories (desktop computers, printers)	1301	09	701	70150	03000	414104	390,000	500,000	500,000	1,390,000	350,000	1,580,000	0	470,000
	11001002/23010112/13000004	Purchase of office equipment	1301	09	701	70133	03000	414104	1,300,000	2,000,000	2,000,000	5,300,000	1,240,000	0	1,230,000	1,817,500
	11001002/23010112/13000005	Furnishing of Deputy Governor's Lodge	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	7,000,000
	11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters	1301	09	701	70610	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
	11001002/23030121/13000008	Rehabilitation of 6 Room office blocks (annex) of the Department Governor's Office	1301	09	701	70133	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	11001002/23010130/13000009	Purchase and installation of overhead tank (2000 litres)	1301	09	701	70133	03000	414104	1,200,000	500,000	0	1,700,000	0	890,000	0	0
	11001002/23010102/13000010	Completion of Official Residence	1301	09	701	70610	03000	414104	0	0	0	0	0	0	0	0
	11001002/23010114/13000011	Purchase of Computer printers	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	11001002/23010115/13000012	Purchase of 2No Photocopying Machine	1301	09	701	70133	03000	414104	1,000,000	500,000	0	1,500,000	0	0	0	0
	11001002/23010105/13000013	Purchase of Road Motor Vehicle for Boundary Committee	1301	09	702	70220	03000	414103	0	0	0	0	25,000,000	25,000,000	0	0
	11001002/23010108/13000014	Purchase of 1No Toyota Hiace bus	1301	09	702	70220	03000	414103	20,000,000	20,000,000	0	40,000,000	0	0	0	0
	11001002/23010113/13000017	Purchase of 1 no printer for Boundary Committee	1303	09	702	70220	03000	414103	0	0	0	0	0	0	0	0
	11001002/23000021/13000020	Purchase of Residential furniture and fitting	1301	10	706	70610	03000	414104	0	0	0	0	0	2,300,000	0	0
	11001002/23000020/13000021	Purchase of kitchen equipment	1301	10	706	70610	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
	11001002/23010123/13000022	Purchase of Fire Fighting Equipment	1301	07	701	70320	03000	414104	0	0	0	0	0	60,000	0	0
	11001002/23010136/13000023	Purchase of Communication equipment	1301	09	701	70133	03000	414104	960,000	900,000	1,000,000	2,860,000	0	120,000	0	0
	11001002/23010106/13000024	Purchase of 1No Hilux Van for Privatisation and Commercialisation Council	1301	09	701	70133	03000	414104	26,000,000	26,000,000	0	52,000,000	0	0	0	0
	Office of the Deputy Governor Total								50,850,000	50,400,000	3,500,000	104,750,000	35,090,000	38,450,000	1,230,000	11,020,500
11008001	Enugu State Emergency Management Agency															
	Reform of Government and Governance															
	11008001/23010129/13000001	Purchase of relief/ rehabilitation materials	1301	09	701	70133	03000	414104	30,000,000	30,000,000	25,000,000	85,000,000	15,000,000	15,000,000	0	0
	11008001/23010112/13000002	Purchase of Public Address Equipment for Outdoor Sensitization & Enlightenment	1301	09	701	70133	03000	414104	1,000,000	500,000	500,000	2,000,000	1,000,000	1,000,000	0	0
	11008001/23020124/13000003	Provision of Internet Services/ Library	1301	09	701	70460	03000	414104	0	0	0	0	0	0	0	0
	11008001/23010112/13000004	Purchase and installation of 7 No Computers, laptops and accessories	1301	11	701	70133	03000	414104	3,400,000	600,000	700,000	4,700,000	600,000	600,000	0	0
	11008001/23010107/13000006	Purchase of 1 No Hilux Vehicle	1301	01	701	70111	03000	414104	25,000,000	20,000,000	25,000,000	70,000,000	25,000,000	25,000,000	0	0
	11008001/23000018/13000008	Construction of Camps in the 17 LGAs	1301	07	701	70133	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	3,000,000	3,000,000	0	0
	11008001/23010138/13000009	Purchase of 1 No GP tank	1301	10	701	70133	03000	414104	100,000	0	0	100,000	0	100,000	0	0
	11008001/23010134/13000010	Purchase of Search and Rescue and Personal Protective Equipm	1301	07	701	70111	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	3,000,000	3,000,000	0	0
	11008001/23030121/13000011	Rehabilitation of ESEMA Office	1301	(blank)	701	70443	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	0	0
	11008001/23010108/13000012	Purchase of 1No Bus	1301	09	701	70133	03000	414104	20,000,000	0	0	20,000,000	0	0	0	0
	Enugu State Emergency Management Agency Total								103,500,000	76,100,000	76,200,000	255,800,000	57,600,000	57,700,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
11009001	Council for Privatization and Commercialization															
	Reform of Government and Governance															
	11009001/23010105/13000002	Purchase of 1No Hilux Van and 1No Bus	1301	11	701	70111	02000	414104	0	0	0	0	50,000,000	50,000,000	0	0
	11009001/23020112/13000003	Purchase of office equipment (fridge, water dispenser)	1301	11	701	70111	02000	414104	0	0	0	0	0	250,000	0	0
	11009001/23010119/13000005	Purchase of Power Generating Set	1301	11	701	70111	02000	414104	0	0	0	0	0	0	0	0
	11009001/23010132/13000004	Purchase of Security Equipment	1301	11	701	70111	02000	414104	0	0	0	0	0	0	0	0
	Council for Privatization and Commercialization Total								0	0	0	0	50,000,000	50,250,000	0	0
11010001	Dept of Due Process and Budget Monitoring															
	Reform of Government and Governance															
	11010001/23010105/13000001	Purchase of vehicle spare parts	1301	0	701	70133	03000	414104	700,000	700,000	700,000	2,100,000	0	0	0	0
	11010001/23010112/13000002	Purchase of Office Equipment (cam, proj, computs, steel cab, ACs)	1301	0	701	70111	03000	414104	3,500,000	4,000,000	4,000,000	11,500,000	3,000,000	3,000,000	0	0
	11010001/23010112/13000003	Purch of Office Furniture (tables, seats, files/document racks)	1301	0	701	70133	03000	414104	1,190,000	1,000,000	1,000,000	3,190,000	1,000,000	1,000,000	0	0
	11010001/23010111/13000004	Provision of Internet facilities for effective & efficient mkt intelligent report	1301	0	701	70133	03000	414104	3,000,000	3,600,000	4,000,000	10,600,000	0	2,800,000	0	0
	11010001/23050101/13000005	Advocacy/Publication and Publicity	1303	09	701	70150	03000	414103	0	0	0	0	0	0	0	0
	11010001/23000001/13000006	Due process publications	1301	10	701	70133	03000	414104	2,200,000	2,300,000	2,350,000	6,850,000	0	0	0	0
	Dept of Due Process and Budget Monitoring Total								10,590,000	11,600,000	12,050,000	34,240,000	4,000,000	6,800,000	0	0
11013001	Office of the Secretary to the State Government															
	Reform of Government and Governance															
	11013001/23010105/13000001	Purchase of Roadd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	1301	11	701	70133	03000	414104	0	0	0	0	922,508,000	1,000,000,000	922,507,067	1,066,939,550
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	414104	0	0	0	0	107,140,826	0	107,130,826	0
	11013001/23010113/13000004	Purchase of Flat "17" monitor computer p4	1301	0	701	70133	03000	414104	0	0	0	0	460,000	0	450,000	0
	11013001/23030118/13000007	Rehabilitation of community Resource Centre	1301	11	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11013001/23010112/13000011	Purch of Office Equipmen (6no photocopiers,5no Desktops,8No UPS	1303	09	701	70133	03000	414103	5,000,000	2,000,000	1,000,000	8,000,000	0	4,000,000	0	0
	11013001/23010112/13000012	Construction and furnishing of executive council secretariat and special services bureau office building within the government house premises	1301	09	701	70133	03000	414103	60,000,000	0	0	60,000,000	0	0	0	0
	11013001/23010106/13000013	Purchase of 1no hilux van for ExCo Secretarit	1301	09	701	70133	03000	414103	0	0	0	0	0	0	0	0
	11013001/23010136/13000016	Purchase of Audio Recording and Retrival Device	1303	09	701	70460	03000	414103	0	0	0	0	0	0	0	0
	11013001/23000005/13000017	Purchase of vehicles for the State Government	1301	10	701	70133	03000	414104	1,000,000,000	1,425,000,000	1,400,000,000	3,825,000,000	565,518,658	0	165,508,658	0
	11013001/23000012/13000018	Purchase of office equipment for Lagos liaison office	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	11013001/23000012/13000019	Purchase of Furnitures and Fittings for SSG's office	1301	10	701	70133	03000	414104	4,000,000	2,000,000	1,500,000	7,500,000	0	3,000,000	0	0
	11013001/23000003/13000021	Rehabilitation of damaged windows, doors etc at Abuja building	1301	10	701	70443	03000	414104	0	0	0	0	0	10,000,000	0	0
	11013001/23020105/13000024	Construction of 2 No overhead tanks for water supply in Abuja building	1301	09	701	70133	03000	414104	10,000,000	5,000,000	2,000,000	17,000,000	0	0	0	0
	Office of the Secretary to the State Government Total								1,079,000,000	1,434,000,000	1,404,500,000	3,917,500,000	1,595,627,484	1,017,000,000	1,195,596,551	1,066,939,550

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
11033001	Enugu State Action Committee on Aids (ENSACA)															
	Improvement to Human Health															
	11033001/23000022/04000001	Purchase of Haematology Reagents	0401	06	707	70722	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	11033001/23020106/04000004	Establish 17 Youth friendly centres across the State	0401	09	707	70740	03000	414104	20,000,000	20,000,000	10,000,000	50,000,000	0	0	0	0
	Reform of Government and Governance															
	11033001/23010112/13000001	Purchase of Office Equipment	1301	06	707	70732	03000	414104	1,500,000	1,000,000	500,000	3,000,000	2,000,000	2,000,000	0	0
	11033001/23010105/13000002	Purchase of Motor Vehicle	1301	06	707	70732	03000	414104	0	0	0	0	0	0	0	0
	11033001/23020101/13000003	Construction of office building	1301	06	707	70732	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	11033001/23030121/13000004	Renovation of Office Building	1301	06	707	70732	03000	414104	0	0	0	0	0	0	0	0
	11033001/23010122/13000013	procurement and distribute HIV Testing and Counseling (HTC)	1303	09	707	70722	03000	414103	0	0	0	0	5,000,000	5,000,000	0	0
	11033001/23050101/13000041	HCT for PMTCT in 60 Communities	1303	06	707	70722	03000	414103	0	0	0	0	0	0	0	0
	11033001/23000012/13000047	Purchase of office furniture	1301	10	701	70133	03000	414104	0	0	0	0	0	0	0	0
	Enugu State Action Committee on Aids (ENSACA) Total								21,500,000	21,000,000	10,500,000	53,000,000	20,000,000	20,000,000	0	0
11101001	Project Development and Implementation Dept.															
	Reform of Government and Governance															
	11101001/23010106/13000002	Purchase of 1no Hillux van for PDI	1307	09	701	70133	03000	414104	20,000,000	22,000,000	23,000,000	65,000,000	0	0	0	0
	11101001/23030128/13000006	Reconstruction of Works Workshop to have Offices with Sanitary Section	1301	09	701	70111	03000	414104	2,500,000	3,000,000	3,500,000	9,000,000	0	0	0	0
	11101001/23030128/13000007	Renovation of Government House Canteen	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11101001/23020118/13000011	Fencing of Akpuoga, Emene Cemetery	1301	09	701	70111	03000	414103	5,750,000	6,000,000	7,000,000	18,750,000	0	0	0	0
	11101001/23030128/13000012	Renovation of the Slaughter House and Store/meat processing Unit	1303	09	701	70111	03000	414103	5,000,000	7,000,000	8,000,000	20,000,000	0	0	0	0
	11101001/23020118/13000013	Construction of apartment for herdsmen	1303	09	701	70111	03000	414103	3,000,000	4,000,000	5,000,000	12,000,000	0	0	0	0
	11101001/23030128/13000014	Fencing Work	1303	09	701	70133	03000	414103	0	0	0	0	0	0	0	0
	11101001/23030128/13000015	Construction of Govt House Public Toilets of 6 rooms	1303	09	701	70111	03000	414103	2,500,000	3,000,000	3,500,000	9,000,000	0	0	0	0
	11101001/23040106/13000016	Cutting of overgrown Trees	1303	09	701	70133	03000	414103	0	0	0	0	0	0	0	0
	11101001/23040105/13000017	Fumigation of Government Premises	1321	09	705	70550	03000	414103	0	0	0	0	0	0	0	0
	11101001/23030103/13000018	Renovation of Govt House 13 No Staff Quarters	0602	09	706	70610	03000	414104	100,000,000	200,000,000	235,000,000	535,000,000	0	0	0	0
	11101001/23020102/13000019	Reconstruction of collapsed fence	1303	09	701	70133	03000	414103	0	0	0	0	0	0	0	0
	11101001/23020118/13000020	Renovation of Public Buildings (Boys Quarters)	1303	09	701	70133	03000	414103	5,150,000	5,500,000	6,000,000	16,650,000	0	0	0	0
	Project Development and Implementation Dept. Total								143,900,000	250,500,000	291,000,000	685,400,000	0	0	0	0
11184001	Volunteer Service Agency															
	Enhancing Skills and Knowledge															
	11184001/23000001/05000001	Rehabilitation of VSA skill acquisition centre	0503	10	709	70950	03000	414104	7,000,000	5,000,000	5,000,000	17,000,000	0	0	0	0
	Reform of Government and Governance															
	11184001/23010112/13000003	Purchase of office furniture	1301	08	701	70133	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	0	0	0	0
	11184001/23010129/13000005	Procurement of set of machine for waterproof extrusion	1301	01	704	70121	03000	414104	1,500,000	1,500,000	1,000,000	4,000,000	0	0	0	0
	11184001/23000012/13000007	Procurement of Office Machines	1301	10	701	70133	03000	414104	0	0	0	0	0	0	0	0
	Volunteer Service Agency Total								10,000,000	7,500,000	7,000,000	24,500,000	0	0	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Prgrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
12003001	Enugu State House of Assembly (The Legislature)															
	Information Communication and Technology															
	12003001/23050102/11000001	Reactivation of internet facility in Enugu House Of Assembly	1101	09	701	70350	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	5,000,000	5,000,000	0	0
	12003001/23010113/11000002	Procurement of 55 Nos HP Lap top Computers and accessories for Hon Members, Clerk of the House, Deputy Clerks, HODs and Commtee Clerks	1101	09	701	70111	03000	414104	10,486,000	0	0	10,486,000	0	0	0	0
	12003001/23010114/11000003	Procurement of 55 Nos of HP Laserjet M30 {3 in 1} Printer for Hon.Members,Clerk of the House, Deputy Clerks, HODs and Committee Clerks	1101	09	701	70111	03000	414104	3,304,000	0	0	3,304,000	0	0	0	0
	12003001/23010136/11000005	Procurement of 31 Nos Thermocool 32" Plasma Television Sets	1301	09	701	70111	03000	414104	2,550,000	0	0	2,550,000	0	0	0	0
	12003001/23010136/11000007	Procurement of 34 Nos GOtv Decoder	1301	09	701	70111	03000	414104	221,000	20,000	0	241,000	0	0	0	0
	12003001/23010136/11000008	Purchase of 31 Nos External Hard Disk	1301	09	701	70111	03000	414104	930,000	0	0	930,000	0	0	0	0
	12003001/23010136/11000018	Provision of Electronic documentation System	1101	09	701	70111	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	Power															
	12003001/23010121/14000001	Procurement of 34 Nos 200w Stablizer	1403	09	701	70111	03000	414104	510,000	0	0	510,000	0	0	0	0
	Reform of Government and Governance															
	12003001/23010128/13000001	Procurement of Security equipment {wire g bomb detector, telephone, walking talking,etc}	1301	09	701	70111	03000	414104	20,000,000	30,000,000	10,000,000	60,000,000	20,000,000	20,000,000	0	0
	12003001/23010122/13000002	Purchase of Multimedia Equipments	1301	09	701	70721	03000	414104	0	2,000,000	1,000,000	3,000,000	0	13,724,000	0	0
	12003001/23030121/13000003	Renovation of Other Public Buildings	1301	09	701	70443	03000	414104	60,000,000	30,000,000	30,000,000	120,000,000	30,000,000	30,000,000	0	0
	12003001/23010105/13000004	Purchase of 4No vehicles	1301	09	701	70111	03000	414104	0	0	0	0	0	96,700,000	0	0
	12003001/23010112/13000005	Construction and Purchases of 2 No Ultral Modern Conference Table for HOA Main Conference Hall	1301	09	701	70111	03000	414104	1,840,000	0	0	1,840,000	10,000,000	10,000,000	0	0
	12003001/23010129/13000006	Purchase of Office Equipment	1301	09	701	70111	03000	414104	0	0	0	0	16,000,000	16,000,000	0	0
	12003001/23010123/13000007	Purchase of Fire Fighting Equipment	1301	09	701	70320	03000	414104	0	0	0	0	0	0	0	0
	12003001/23010115/13000009	Purchase of Press Machines	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	12003001/23020105/13000010	Provision of water borehole and water tank	1301	09	701	70630	03000	414104	0	30,000,000	30,000,000	60,000,000	0	0	0	0
	12003001/23010136/13000011	Purchase of 20 Nos Sony Mini Digital Tape Recorder {for Official Reporters}	1301	09	701	70111	03000	414104	6,000,000	0	0	6,000,000	0	400,000	0	0
	12003001/23010119/13000012	Purchase of 2 Nos 100kva Mikano Power Generating Set	1301	09	701	70111	03000	414104	16,000,000	15,000,000	15,000,000	46,000,000	0	0	0	0
	12003001/23000000/13000013	Purchase of 34 Nos Sharp-5623N Photocopier	1101	09	701	70111	03000	414104	15,300,000	0	0	15,300,000	0	0	0	0
	12003001/23020111/13000016	Provision of e-library	1301	09	709	70970	03000	414104	20,000,000	15,000,000	15,000,000	50,000,000	15,000,000	15,000,000	0	0
	12003001/23020118/13000019	Procurement of 4 Nos Motor Rolling Mowing Machine	1301	09	701	70111	03000	414104	6,000,000	3,000,000	3,000,000	12,000,000	0	0	0	0
	12003001/23010136/13000023	Provision of intercom facility in Enugu House Assembly	1301	09	701	70111	03000	414104	3,000,000	0	0	3,000,000	5,000,000	5,000,000	0	0
	12003001/23010122/13000024	Procurement of Hospital equipment	1301	09	701	70740	03000	414104	1,000,000	2,000,000	2,000,000	5,000,000	0	150,000	0	0
	12003001/23020118/13000026	Provision of Bill Board	1301	09	701	70131	03000	414104	500,000	0	0	500,000	500,000	500,000	0	0
	12003001/23020101/13000031	Construction of 1No 3 story legislative office building	1301	09	701	70443	03000	414104	150,000,000	200,000,000	150,000,000	500,000,000	150,000,000	150,000,000	0	0
	12003001/23020106/13000032	Construction of 1No Mini Medical Centre at ENHA	1301	01	701	70740	03000	414104	100,000,000	60,000,000	40,000,000	200,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/ Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=	
	12003001/23010113/13000033	Procurement of 14 No HP Desktop Computers, Mini Tower Intel Model for departments	1321	01	701	70486	03000	414104	2,492,000	0	2,000,000	4,492,000	0	6,100,000	0	0	
	12003001/23010125/13000034	Procure of 7No sets of rev editions of laws of the Fed of Nigeria	1301	10	701	70150	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	6,000,000	0	0	
	12003001/23010136/13000035	Purchase of 2 Nos ACER Essential {X118H} Digital Projector and its Accessories	1301	09	701	70460	03000	414104	700,000	0	0	700,000	1,000,000	1,000,000	0	0	
	12003001/23010117/13000036	Purchase of 34 Nos Paper Shredder	1301	09	701	70133	03000	414104	850,000	0	0	850,000	0	25,000	0	0	
	12003001/23030128/13000037	General renovation of Enugu House of Assembly building	1301	10	701	70443	03000	414104	150,000,000	30,000,000	20,000,000	200,000,000	150,000,000	150,000,000	0	0	
	12003001/23020119/13000038	1 No House Of Assembly Guest House	1301	09	703	70111	03000	414104	100,000,000	50,000,000	10,000,000	160,000,000	0	0	0	0	
	12003001/23010105/13000039	Procurement of 28 Nos Toyota Prado Jeep for Hon. Members / Clerk of the House	1301	09	701	70111	03000	414104	725,000,000	0	0	725,000,000	0	0	0	0	
	12003001/23010105/13000040	Procurement of 3 Nos Hyundai Elentra Salon Car For 3 Deputy Clerks	1301	09	701	70111	03000	414104	30,000,000	0	0	30,000,000	0	0	0	0	
	12003001/23010106/13000041	Procurement of 4 Nos 4-WD Fabric Seat Hilux Van for ENHA Directorate Official Services	1301	09	701	70111	03000	414104	87,440,000	0	0	87,440,000	0	0	0	0	
	12003001/23010108/13000042	Purchase of 2 Nos High Roof AC Toyota Hiace Buses {Official Bus and Medical Amblance Van}	1301	09	701	70111	03000	414104	55,120,000	0	0	55,120,000	0	0	0	0	
	12003001/23010112/13000043	Procurement of 74 Nos Seats for the Top Conference Hall and Management Staff Conference	1301	09	701	70111	03000	414104	1,480,000	0	0	1,480,000	0	0	0	0	
	12003001/23010112/13000044	Procurement of 1 No Mace Safe	1301	09	701	70111	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0	
	12003001/23010112/13000045	Procurement of 1 No Fire Insulated Best Safety Safe	1301	09	701	70111	03000	414104	200,000	0	0	200,000	0	0	0	0	
	12003001/23010136/13000046	Procurement of 1 No Counting Machine	1301	09	701	70111	03000	414104	190,000	0	0	190,000	0	0	0	0	
	12003001/23010112/13000047	Procurment of 34 Nos Executive and Official Tables and Seats.	1301	09	701	70111	03000	414104	6,800,000	0	0	6,800,000	0	0	0	0	
	12003001/23010112/13000048	Procurement of 68 Nos vistors seats for the Hon. Members Offices	1301	09	701	70111	03000	414104	2,040,000	0	0	2,040,000	0	0	0	0	
	12003001/23010112/13000049	Procurement of 31 Nos Set of Ulphostroy Seats	1301	09	701	70111	03000	414104	6,200,000	750,000	0	6,950,000	0	0	0	0	
	12003001/23010112/13000050	Purchase of 1 No Projector Polyester Stand and Accesories	1301	09	701	70111	03000	414104	26,000	0	0	26,000	0	0	0	0	
	12003001/23010112/13000051	Procurement of 1 No Flipchart Stand and Board	1301	09	701	70111	03000	414104	20,000	0	0	20,000	0	0	0	0	
	12003001/23010112/13000052	Purchase of 34 Nos Mini Thermocool Refridgirator, HR142	1301	09	701	70111	03000	414104	2,074,000	0	0	2,074,000	0	0	0	0	
	12003001/23010112/13000053	Purchase of 34 Nos Steel File Cabinet {Newline Model}	1301	09	701	70111	03000	414104	1,700,000	0	0	1,700,000	0	0	0	0	
	12003001/23010112/13000054	Procurement of 34 Nos 3 Doors Wooden Book Shelve	1301	09	701	70111	03000	414104	5,890,000	0	0	5,890,000	0	0	0	0	
	12003001/23010112/13000055	Procurement of 34 Nos OX, 26" Standing Fan	1301	09	701	70111	03000	414104	850,000	0	0	850,000	0	0	0	0	
	12003001/23010112/13000056	Procurement of 34 Nos Wallclock	1301	09	701	70111	03000	414104	170,000	0	0	170,000	0	0	0	0	
	12003001/23010129/13000057	Procurement of 5 Nos Handle Mowing Machine	1301	09	701	70111	03000	414104	600,000	1,000,000	1,000,000	2,600,000	0	0	0	0	
	Enugu State House of Assembly (The Legislature) Total								1,610,483,000	475,770,000	336,000,000	2,422,253,000	418,500,000	535,599,000	0	0	
12004001	Enugu State House of Assembly Service Commission																
	Reform of Government and Governance																
	12003001/23010105/13000001	Procurement of 5 Nos Toyota Prado Jeep	1301	09	701	70111	03000	414104	224,000,000	250,000,000	250,000,000	724,000,000	0	0	0	0	
	12003001/23010105/13000002	Procurement of 1 No Hyundai Salon Car	1301	09	701	70111	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0	
	12003001/23010106/13000003	Procurement of 2 Nos Hilux Van	1301	09	701	70111	03000	414104	43,720,000	50,000,000	50,000,000	143,720,000	0	0	0	0	

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
	12003001/23010108/13000004	Procurement of 1 No 16 Seaters Toyota Hiace Bus	1301	09	701	70111	03000	414104	28,038,000	30,000,000	30,000,000	88,038,000	0	0	0	0
	12003001/23010112/13000005	Procurement of 5 Nos Executive Tables	1301	09	701	70111	03000	414104	700,000	1,000,000	1,000,000	2,700,000	0	0	0	0
	12003001/23010112/13000006	Procurement of 1 No Conference Tables	1301	09	701	70111	03000	414104	170,000	250,000	250,000	670,000	0	0	0	0
	12003001/23010112/13000007	Procurement of 10 Nos Office Tables	1301	09	701	70111	03000	414104	500,000	250,000	250,000	1,000,000	0	0	0	0
	12003001/23010112/13000008	Procurement of 20 Nos Armchair	1301	09	701	70111	03000	414104	300,000	200,000	200,000	700,000	0	0	0	0
	12003001/23010112/13000009	Procurement of 30 Nos Airmless Chair	1301	09	701	70111	03000	414104	390,000	200,000	200,000	790,000	0	0	0	0
	12003001/23010112/13000010	Procurement of 6 Nos sets of Uphostery seat	1301	09	701	70111	03000	414104	1,200,000	1,000,000	1,000,000	3,200,000	0	0	0	0
	12003001/23010112/13000011	Procurement of 10 Nos Thermocool Airconditioner 1horse power	1301	09	701	70111	03000	414104	900,000	1,000,000	1,000,000	2,900,000	0	0	0	0
	12003001/23010112/13000012	Procurement of 5 Nos Steel Cabinets	1301	09	701	70111	03000	414104	250,000	200,000	200,000	650,000	0	0	0	0
	12003001/23020101/13000013	Construction of 1 No ENHA Service Commission Office Block	1301	09	701	70111	03000	414104	100,000,000	150,000,000	150,000,000	400,000,000	0	0	0	0
	12003001/23010113/11000001	Procurement of 5 Nos Laptop Computers and its Accessories	1301	09	701	70111	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	0	0	0	0
	12003001/23010113/11000004	Procurement of 5 Nos Desktop Computers and its Accessories	1301	09	701	70111	03000	414104	890,000	1,000,000	1,000,000	2,890,000	0	0	0	0
	12003001/23010114/11000002	Procurement of 5 Nos Laserjet Printers	1301	09	701	70111	03000	414104	600,000	500,000	500,000	1,600,000	0	0	0	0
	12003001/23010114/11000003	Procurement of 1 No Sharp Product Printer	1301	09	701	70111	03000	414104	450,000	250,000	250,000	950,000	0	0	0	0
	12003001/23010136/11000005	Procurement of 5 Nos Plasma Televisions	1301	09	701	70111	03000	414104	375,000	0	0	375,000	0	0	0	0
	12003001/23010136/11000006	Purchase of 5 Nos GoTv Decoder	1301	09	701	70111	03000	414104	32,000	0	0	32,000	0	0	0	0
	Enugu State House of Assembly Service Commission Total								414,515,000	496,850,000	496,850,000	1,408,215,000	0	0	0	0
23001001	Ministry of Information															
	Information Communication and Technology															
	23001001/23010136/11000002	Purch of Comput & Stud Equip for Publ & Graph Dept(Auto Foc)	1102	09	701	70150	03000	414105	0	0	0	0	0	9,300,000	0	0
	23001001/23020118/11000003	Construction of Standard production studio of 20x16ft with two adjoining rooms and three toilets	1102	09	701	70443	03000	414104	30,000,000	0	0	30,000,000	0	0	0	0
	23001001/23050101/11000004	Rehabilitation of Enugu State Archives building	1102	09	701	70443	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23020111/11000005	Establishment of E-Library	1102	09	709	70970	03000	414104	0	0	0	0	0	0	0	0
	23001001/23010105/11000006	Purchase of 1No Toyota Hiace Bus	1102	09	701	70111	03000	414104	0	0	0	0	25,000,000	25,000,000	0	0
	23001001/23050101/11000007	Advocacy for ENS SOMTEC to propagate Healthcare for M & C	1102	09	701	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	23001001/23050101/11000009	Advocacy prog for ENS Emergency Mgt Agency (SEMA)	1102	09	701	70133	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23010113/11000010	Purch of Computer and Studio Equip for Photo and Film Dept	1102	09	701	70133	03000	414104	0	0	0	0	0	7,400,000	0	0
	23001001/23010134/11000012	Purchase of studio equipment for State Archive	1102	09	701	70460	03000	414104	5,000,000	5,000,000	3,000,000	13,000,000	0	4,550,000	0	0
	23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda	1102	09	701	70960	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	23001001/23010136/11000017	Procurement of 2 sets of Public Address System	1101	09	708	70460	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	23001001/23050101/11000018	Media relations, Press Briefings, conferences, Exco Briefing	1102	09	701	70460	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	23001001/23010136/11000022	Purchase of Communication and Recording Equipment	1101	09	704	70460	03000	414104	0	0	0	0	30,000,000	0	0	0
	23001001/23010136/11000025	Purchase of 10 Terabyte Storage device for State Archive building	1101	10	701	70133	03000	414104	500,000	500,000	500,000	1,500,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Prgrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=	
	23001001/23010115/11000026	Purchase of 3 No High speed photocopiers and 1 No A3 printer	1101	09	701	70133	03000	414104	1,350,000	900,000	450,000	2,700,000	0	0	0	0	
	23001001/23010136/11000027	Purchase of 9 No Television sets	1101	09	701	70133	03000	414104	810,000	500,000	0	1,310,000	0	0	0	0	
	23001001/23010136/11000028	Purchase of 2No DVD multiple duplicator	1101	09	701	70133	03000	414104	3,200,000	1,000,000	1,000,000	5,200,000	0	0	0	0	
	23001001/23010136/11000029	Purchase of 2No Canon D7 series still cameras	1101	09	701	70133	03000	414104	2,000,000	1,000,000	0	3,000,000	0	0	0	0	
	23001001/23010114/11000030	Purchase of 1No Nourish Printer Machine QSS 32	1101	09	701	70133	03000	414104	7,000,000	7,000,000	0	14,000,000	0	0	0	0	
	23001001/23010114/11000031	Purchase of 2No hot printer for Ministry of Information	1101	09	701	70133	03000	414104	750,000	500,000	0	1,250,000	0	0	0	0	
	23001001/23010114/11000032	Purchase of 1No Direct Image business hub C451	1101	09	701	70133	03000	414104	600,000	600,000	0	1,200,000	0	0	0	0	
	23001001/23010136/11000033	Purchase of 2No Decoder with recorder	1101	09	701	70133	03000	414104	200,000	200,000	100,000	500,000	0	0	0	0	
	23001001/23010136/11000034	Purchase of 16 No Radio sets with recoder	1101	09	701	70133	03000	414104	320,000	200,000	0	520,000	0	0	0	0	
	23001001/23010136/11000035	Purchase of 5 No power surge protectors	1101	09	701	70133	03000	414104	50,000	50,000	0	100,000	0	0	0	0	
	Reform of Government and Governance																
	23001001/23010112/13000004	Purchase of 8No Refridgetors for Ministry of Information	1301	09	701	70133	03000	414104	640,000	500,000	500,000	1,640,000	0	0	0	0	
	23001001/23010136/13000005	Purchase of 80 No Smart phones for Information Officers	1301	09	701	70133	03000	414104	3,000,000	1,000,000	500,000	4,500,000	0	2,920,000	0	0	
	23001001/23040102/13000006	Remodelling, tiling and landscaping of the Archive building	1321	07	701	70443	03000	414104	10,000,000	15,000,000	10,000,000	35,000,000	3,000,000	3,000,000	0	0	
	23001001/23020118/13000007	Takeoff Grant for ENUGU STATE Arch & Proc of Archives Mat for the ST	1301	11	704	70460	03000	414104	5,000,000	10,000,000	5,000,000	20,000,000	10,000,000	10,000,000	0	0	
	23001001/23010132/13000008	Purch of Office and monitoring Equip for Info Dept	1301	09	701	70460	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0	
	23001001/23010119/13000009	Procurement and installation of 30KVA Power Generating Plant	1301	09	701	70133	03000	414104	3,500,000	2,000,000	2,000,000	7,500,000	5,000,000	5,000,000	0	0	
	23001001/23010119/13000010	Proc & Instal of 12KVA Power Gen Plant for Old Info Premises	1301	09	701	70133	03000	414104	0	0	0	0	0	1,300,000	0	0	
	23001001/23030121/13000011	Rehabilitation of Old Film and Photo Building	1101	09	701	70133	03000	414104	0	0	0	0	20,000,000	0	0	0	
	23001001/23050108/13000013	Production and installation of information boxes in MDAs	1301	09	701	70133	03000	414104	1,000,000	1,500,000	0	2,500,000	0	0	0	0	
	23001001/23050101/13000014	Signage for the State Secretariat	1301	09	701	70133	03000	414104	2,000,000	1,000,000	0	3,000,000	0	0	0	0	
	23001001/23010112/13000015	Purchase of 14 No 1.5KVA Air conditioners for Archives	1301	09	701	70133	03000	414104	1,000,000	1,100,000	0	2,100,000	0	0	0	0	
	Ministry of Information Total									77,920,000	49,550,000	23,050,000	150,520,000	135,000,000	110,470,000	0	0
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV																
	Information Communication and Technology																
	23003001/23020118/11000002	Other Infrastructure (Fencing and landscaping of ETV comp)	1102	11	701	70443	03000	414104	0	0	0	0	0	0	0	18,427,500	
	23003001/23010102/11000003	Purchase of 1 Oscilloscope	1102	11	701	70310	03000	414104	5,000,000	0	0	5,000,000	1,355,000	0	1,345,000	0	
	23003001/23010102/11000004	Purchase of office furniture	1102	11	701	70133	03000	414104	0	0	0	0	10,000,000	0	0	0	
	23003001/23000002/11000008	Microwave Commercial link	1101	10	701	70460	03000	414104	0	0	0	0	60,000,000	10,800,000	0	0	
	23003001/23000002/11000009	Television Amplifiers	1101	09	701	70460	03000	414104	0	0	0	0	3,843,700	6,000,000	0	0	
	23003001/23000002/11000010	Radio Frequency Path Dehydrator	1108	09	701	70460	03000	414104	0	0	0	0	5,855,000	7,200,000	0	0	
	23003001/23000018/11000011	Constructn of Bungalow Transmission Hilltop Ngwo	1108	11	701	70443	03000	414104	0	0	0	0	920,000	10,920,000	0	0	
	23003001/23000027/11000012	Construction Bungalow transmission Hilltop Nsukka	1108	11	701	70443	03000	414104	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
	23003001/23010136/11000013	Purchase of Dummy Load for all Frequency Broad Band	1102	09	701	70133	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	0	0	0	0
	23003001/23003001/11000014	Purchase of dummy load manual change over switch	1102	09	701	70133	03000	414104	8,000,000	8,000,000	8,000,000	24,000,000	0	0	0	0
	23003001/23003001/11000015	Re-tensioning of the 1006ft Stay Wire	1102	09	701	70133	03000	414104	0	0	0	0	12,166,265	0	12,156,265	0
	Road															
	23003001/23000014/17000002	Asphalt 6000 square metre car park and compound	1702	07	701	70443	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	0	0	0	0
	23003001/23000013/17000003	Renovation of post house	1702	09	701	70443	03000	414104	0	0	0	0	6,000,000	6,000,000	0	0
	Enugu State Broadcasting Service - Radio/TV ESBS/TV Total															
									68,000,000	53,000,000	53,000,000	174,000,000	100,139,965	40,920,000	13,501,265	18,427,500
23013001	Government Printing and Stationery Dept. (Govt. Press)															
	Information Communication and Technology															
	23013001/23030121/11000001	Purchase of computer equipment and accessories	1101	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	0	1,200,000	0	0
	23013001/23010114/11000004	Repair of Printing Equipment (Kord57, glothin cutting machines)	1102	09	701	70133	03000	414104	1,000,000	0	0	1,000,000	2,500,000	2,500,000	0	0
	23013001/23010136/11000005	Purchase of Enumerating Machine 16kg	1102	09	701	70111	03000	414104	2,000,000	0	0	2,000,000	0	1,300,000	0	0
	23013001/23020122/11000006	Fencing of Government Press Compound	1102	07	701	70111	03000	414104	4,000,000	0	0	4,000,000	4,000,000	4,000,000	0	0
	Government Printing and Stationery Dept. (Govt. Press) Total															
									9,000,000	0	0	9,000,000	6,500,000	9,000,000	0	0
23055001	Enugu State Printing and Publishing Company (Daily Star)															
	Information Communication and Technology															
	23055001/23010113/11000002	Purchase of Computer equipment and accessories (Computers, Printers, Scanners)	1102	11	701	70131	03000	414104	1,600,000	1,000,000	1,000,000	3,600,000	1,000,000	1,000,000	0	0
	23055001/23010105/11000003	Purchase of 1no. Hilux van	1102	11	701	70133	03000	414104	0	0	0	0	25,000,000	25,000,000	0	0
	23055001/23050101/11000004	Refurbishing of Printing Machines	1102	11	701	70131	03000	414104	500,000	1,000,000	1,000,000	2,500,000	0	800,000	0	0
	23055001/23030121/11000005	Purch of Furn (23 Visitors Chairs & 40 Plastic Office Chairs	1102	11	701	70131	03000	414104	0	0	0	0	0	1,140,000	0	0
	23055001/23050101/11000006	Fencing of the Headquarters and Uwani commercial division	1102	11	701	70133	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0
	23055001/23020118/11000007	Fencing Of The Corportation Compound	1105	09	701	70133	03000	414104	0	0	0	0	0	2,420,000	0	0
	23055001/23030128/11000008	Rehabilitation of office building at HQ and uwani division	1105	11	701	70443	03000	414104	2,800,000	0	0	2,800,000	3,000,000	3,000,000	0	0
	23055001/23010136/11000009	Purch of Electronics, TV, cable, camera, Sony Digital & Gen	1105	11	701	70133	03000	414104	0	0	0	0	0	840,000	0	0
	23055001/23010112/11000010	Furnishing of Daily Star Office (Seats for Executive and halls, television, digital camera, etc)	1101	11	701	70133	03000	414104	1,900,000	2,000,000	2,000,000	5,900,000	0	0	0	0
	Enugu State Printing and Publishing Company (Daily Star) Total															
									8,800,000	4,000,000	4,000,000	16,800,000	29,000,000	34,200,000	0	0
25001001	Office of the Head of State Civil Service															
	Reform of Government and Governance															
	25001001/23010105/13000001	Purchase of 1no. luxurious bus to convey workers to and from workers' village	1301	10	701	70133	03000	414104	60,000,000	60,000,000	0	120,000,000	0	60,000,000	0	0
	25001001/23010104/13000002	Purchase of 1No Tricycle for official errands	1324	0	701	70133	03000	414104	800,000	800,000	0	1,600,000	500,000	500,000	0	0
	25001001/23010112/13000003	Purchase of office equipment (2No photocopiers)	1301	0	701	70133	03000	414104	500,000	500,000	0	1,000,000	0	0	0	0
	25001001/23010113/13000006	Purchase of Laptops for civil servants	1301	09	701	70133	03000	414104	50,000,000	30,000,000	0	80,000,000	50,000,000	50,000,000	0	0
	25001001/23010108/13000007	Purchase of 1No. Commuter Hiace Bus	1303	10	701	70133	03000	414104	15,500,000	25,000,000	0	40,500,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
	25001001/23010113/13000013	Purchase of 100No. Desktops computers and Accessories.	1303	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	25001001/23010112/13000014	Purchase of chairs, tables & canopies for use during verification of Enugu State Pensioners	1303	09	701	70133	03000	414104	10,000,000	200,000	0	10,200,000	10,000,000	10,000,000	0	0
	25001001/23010132/13000015	Purchase of Rods/Iron Bars for Burglary Proofs on OHOS Windows	1301	09	701	70111	03000	414104	2,000,000	2,000,000	0	4,000,000	3,000,000	3,000,000	0	0
	25001001/23050101/13000016	Publication of Enugu State Staff Lists 2018	1301	01	701	70150	03000	414104	2,000,000	2,000,000	0	4,000,000	12,000,000	12,000,000	0	0
	25001001/23010112/13000017	Purchase of chairs, tables and canopies for use during verification of Enugu State Pensioners	1301	09	(blank)	70133	03000	414104	0	10,000,000	0	10,000,000	0	0	0	0
	25001001/23010112/13000018	Purchase of office furniture (visitors' seats)	1301	09	701	70133	03000	414104	200,000	0	0	200,000	0	0	0	0
	Office of the Head of State Civil Service Total								141,000,000	130,500,000	0	271,500,000	75,500,000	135,500,000	0	0
25005001	Establishment, Pension and Training															
	Reform of Government and Governance															
	25001001/23010105/13000001	Purchase of Motor Vehicle	1303	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	25005001/23010113/13000002	Purchase of computer equipment and accessories	1301	09	701	70133	03000	414104	0	0	0	0	0	1,295,000	0	0
	25005001/23010119/13000003	Purchase of 1No Power Generating Set	1301	09	701	70160	03000	414104	0	0	0	0	0	150,000	0	0
	25005001/23010112/13000005	Purchase of office equipment	1301	09	701	70133	03000	414104	2,000,000	2,000,000	0	4,000,000	0	0	0	0
	Establishment, Pension and Training Total								2,000,000	2,000,000	0	4,000,000	0	1,445,000	0	0
25005002	Public Service Department															
	Information Communication and Technology															
	25005002/23010136/11000001	Purchase of projector and projector screen	1101	09	704	70460	03000	414104	200,000	200,000	0	400,000	0	0	0	0
	Reform of Government and Governance															
	25005002/23010105/13000001	Purchase of 2No Motorcycle for dispatch of mails	1303	09	701	70133	03000	414104	0	0	0	0	0	400,000	0	0
	25005002/23010113/13000002	Purchase of computer equipment and accessories	1301	09	701	70133	03000	414104	0	0	0	0	0	1,550,000	0	0
	25005002/23000019/13000004	Purchase of Power Generating Set	1301	11	701	70133	03000	414104	0	0	0	0	0	150,000	0	0
	25005002/23000012/13000005	Purchase of office furniture (2 sets of executive table, swivel chairs and visitors' seats) for the Permanent Secretary and Director Admin's office.	1301	11	701	70133	03000	414104	300,000	300,000	0	600,000	0	0	0	0
	25005002/23000004/13000006	Purchase of 1 no tricycle for dispatch	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	25005002/23010112/13000007	Purchase of tables and seats (for resource persons) at the New Scretariat Auditorium	1301	09	701	70133	03000	414104	300,000	300,000	0	600,000	0	0	0	0
	Public Service Department Total								800,000	800,000	0	1,600,000	0	2,100,000	0	0
25005003	Performance Improvement Bureau															
	Reform of Government and Governance															
	25005002/23010105/13000001	Purchase of 1No Hilux Van for official assignment	1303	09	701	70133	03000	414104	15,000,000	25,000,000	0	40,000,000	0	0	0	0
	Performance Improvement Bureau Total								15,000,000	25,000,000	0	40,000,000	0	0	0	0
25006001	Staff Development Center															
	Reform of Government and Governance															
	25006001/23010112/13000002	Purchase of Office Furniture & Fitting 50 no tables and chairs	1301	11	701	70131	02000	414104	0	0	0	0	0	0	0	0
	Staff Development Center Total								0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Prorgm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
40001001	Office of the State Auditor General															
	Reform of Government and Governance															
	40001001/23010105/13000001	Purchase of 1No Hilux Van	1301	0	704	70451	03000	414104	25,000,000	25,000,000	0	50,000,000	22,000,000	22,000,000	0	0
	40001001/23010113/13000002	Purchase of 2nos. Desktop Computers	1301	09	701	70150	03000	414104	350,000	350,000	0	700,000	1,050,000	1,050,000	0	0
	40001001/23010114/13000003	Purchase of 2nos. Computer Printers	1301	09	701	70150	03000	414104	100,000	100,000	0	200,000	0	350,000	0	0
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings	1301	09	701	70133	03000	414104	0	0	0	0	1,050,000	1,050,000	0	0
	Office of the State Auditor General Total								25,450,000	25,450,000	0	50,900,000	24,100,000	24,450,000	0	0
40001002	Office of the Auditor General for Local Government															
	Power															
	40001002/23010119/14000001	Purchase of Power Generating Set	1403	09	701	70112	03000	414104	250,000	0	0	250,000	0	0	0	0
	Reform of Government and Governance															
	40001002/23010105/13000001	Purchase of 1No Toyota Bus	1301	0	701	70133	03000	414104	0	25,000,000	25,000,000	50,000,000	20,000,000	20,000,000	0	0
	40001002/23010112/13000003	Purchase of office furniture	1301	0	701	70133	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	40001002/23010113/13000002	Purchase of 5No Computers Equipment and accessories	1301	0	701	70133	03000	414104	1,200,000	1,000,000	1,000,000	3,200,000	0	0	0	1,462,000
	Office of the Auditor General for Local Government Total								3,450,000	28,000,000	28,000,000	59,450,000	20,000,000	20,000,000	0	1,462,000
47001001	Civil Service Commission (CSC)															
	Reform of Government and Governance															
	47001001/23020101/13000001	Fencing of the Premises	1304	11	704	70443	03000	414104	3,000,000	2,000,000	1,000,000	6,000,000	3,000,000	3,000,000	0	0
	47001001/23010112/13000002	Purchase of Office Furniture	1304	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	47001001/23010112/13000003	Purchase of office equipment (tables, chairs, fans, steel cabinets, air conditioners)	1304	11	701	70133	03000	414104	2,800,000	2,000,000	2,000,000	6,800,000	3,000,000	3,000,000	0	0
	47001001/23020125/13000004	Construction of Plant House	1304	11	704	70150	03000	414104	0	0	0	0	0	0	0	0
	47001001/23020127/13000006	Creating Data base for Federal Civil Servants	1304	11	701	70460	03000	414104	0	0	0	0	0	0	0	0
	47001001/23010112/13000007	Purchase of computer equipment (photocopiers, printers, UPS)	1301	09	701	70133	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	Civil Service Commission (CSC) Total								5,800,000	4,000,000	3,000,000	12,800,000	8,000,000	8,000,000	0	0
47001002	Local Government Service Commission															
	Information Communication and Technology															
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70133	03000	414104	1,500,000	1,000,000	0	2,500,000	0	0	0	0
	Reform of Government and Governance															
	47001002/23010108/13000003	Purchase of 1No Toyota Haice 18 sitter Bus for supervision of LGAs and LGDAs	1301	09	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	20,000,000	20,000,000	0	0
	47001002/23030121/13000004	Complete renovation of the whole office complex	1301	09	701	70443	03000	414104	0	0	0	0	0	0	0	0
	Local Government Service Commission Total								26,500,000	26,000,000	0	52,500,000	20,000,000	20,000,000	0	0
48001001	Enugu State Independent Electoral Commission															
	Information Communication and Technology															
	48001001/23020127/11000001	Purchase and installation of CCTV cameras in the ENSIEC HQ	1101	09	701	70460	03000	414104	1,500,000	700,000	700,000	2,900,000	1,000,000	1,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Prorgm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual 2018 =N=	Actual 2017 =N=
	Reform of Government and Governance															
	48001001/23030121/13000002	Reconstruction of hall/Renovation of 4No Toilet in the ENSIEC HQ	1301	09	701	70443	03000	414104	6,900,000	2,500,000	2,500,000	11,900,000	1,500,000	1,500,000	0	0
	48001001/23040102/13000004	Re-enforcing wall for erosion control	1301	07	704	70443	03000	414104	0	0	0	0	0	0	0	0
	48001001/23020101/13000005	Building of 3 ENSIEC Office in the LGA	1301	11	704	70443	03000	414104	0	0	0	0	0	6,800,000	0	0
	48001001/23010112/13000007	Purchase and installation of Inverter for the ENSIEC HQ	1301	09	704	70435	03000	414104	1,100,000	1,250,000	1,250,000	3,600,000	0	700,000	0	0
	Water Resources and Rual Development															
	48001001/23020112/10000003	Purchase of Office Equipment	1003	09	701	70133	03000	414104	0	0	0	0	0	0	0	30,500,000
	Enugu State Independent Electoral Commission Total								9,500,000	4,450,000	4,450,000	18,400,000	2,500,000	10,000,000	0	30,500,000
66001001	Ministry of Human Capital Development and Poverty Reduction															
	Poverty Allevation															
	66001001/23010108/03000009	Procurement of 1No Hilux Van for Cooperative Society	0305	01	701	70133	03000	414104	0	0	0	0	25,000,000	25,000,000	0	0
	66001001/23010113/03000005	Purchase of Office Equip (3No. desktop, UPS, 1No. Printer Phot	0304	01	701	70133	03000	414104	0	0	0	0	0	1,200,000	0	0
	66001001/23010127/03000012	Grant for 1000 Agro based cooperative societies cost of land acquisition, processing and Agric equipment at N250,000 each	0301	01	704	70411	03000	414104	250,000,000	250,000,000	100,000,000	600,000,000	0	0	0	0
	66001001/23010132/03000002	Purchase of Security Equipment	0304	01	703	70350	03000	414104	0	0	0	0	18,000,000	18,000,000	0	0
	66001001/23020118/03000001	Renovation/rehabilitation of Cooperative college	0304	01	709	70941	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	66001001/23020118/03000004	Establishment of Graduate Retraining Centre	0304	01	709	70970	03000	414104	0	0	0	0	0	0	0	0
	66001001/23050101/03000003	Neighbourhood support programmes (torchlights, handsets)	0304	01	703	70350	03000	414104	0	0	0	0	15,000,000	15,000,000	0	0
	66001001/23050101/03000013	Youth productivity and Economic empowerment YUPEE skill acquisition and grant for 1000 unemployed graduate. Building project finishing eg. Layout of tiles, POP, aluminium glass fitting, crack tiles productions, metal fabrication etc	0301	01	704	70411	03000	414104	300,000,000	300,000,000	300,000,000	900,000,000	0	0	0	0
	Enhancing Skills and Knowledge															
	66001001/23020118/05000001	Skill acquisition and empowerment programme for rural women under Enugu State Rural Women Economic Empowerment (EN-RUWEE) 100 per 17 LGA at N150,000 each	0503	01	710	71040	03000	414104	255,000,000	255,000,000	200,000,000	710,000,000	0	0	0	0
	Information Communication and Technology															
	66001001/23010136/11000002	Computerisation of Neighborhood Watch Department	1101	09	704	70460	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0
	66001001/23020127/11000001	Establishment of radio communication room in the 17 LGAs and Ministry Head Quarters (procurement of walkie talkie radio communication handset, etc) 2 each for all the registered Neighborhood Watch Association	1101	09	704	70460	03000	414104	120,000,000	120,000,000	100,000,000	340,000,000	0	0	0	0
	Ministry of Human Capital Development and Poverty Reduction Total								935,000,000	935,000,000	710,000,000	2,580,000,000	78,000,000	79,200,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
67001001	Ministry of Special Duties & Inergovernmental Affairs															
	Poverty Alleviation															
	67001001/23050101/03000001	Rehabilitation and empowerment of deportees, internally displaced persons and others	0303	09	710	71070	03000	414104	13,000,000	15,000,000	15,000,000	43,000,000	0	0	0	0
	Growing the Private Sector															
	67001001/23010129/1200001	Purchase of Ancilliary Accessories for Procession and harvesting of Honey	1207	09	704	70411	03000	414104	8,400,000	9,500,000	10,000,000	27,900,000	0	0	0	0
	Reform of Government and Governance															
	67001001/23010105/13000001	Purchase of office equipment (desktops, Printers, Photocopy	1301	09	701	70133	03000	414104	0	0	0	0	1,500,000	1,500,000	684,500	0
	67001001/23010105/13000004	Purchase of 1 unit Hilix vehicle van	1301	09	701	70133	03000	414104	0	0	0	0	24,301,600	25,000,000	0	0
	67001001/23010105/13000005	Purchase of 17No Motorcycles	1301	09	701	70133	03000	414104	3,400,000	3,500,000	3,000,000	9,900,000	0	0	0	0
	67001001/23010107/13000007	Purchase 3 No. Standing Fans	1301	09	701	70133	03000	414104	0	0	0	0	0	54,000	0	0
	67001001/23010112/13000006	Purchase 3 Refrigirators	1301	09	701	70133	03000	414104	0	0	0	0	252,900	300,000	0	0
	67001001/23010112/13000009	Purchase of 3 No Steel Cabinet	1301	09	701	70133	03000	414104	230,000	200,000	0	430,000	0	210,000	0	0
	67001001/23010112/13000010	Purchase of 3 No Television Sets	1301	09	701	70133	03000	414104	0	0	0	0	287,100	240,000	287,100	0
	67001001/23010114/13000002	Purchase of 17 Desktops with printers	1301	09	701	70133	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	0	0	0	0
	67001001/23010114/13000008	Purchase of sooths and field booths	1301	09	701	70133	03000	414104	1,200,000	1,500,000	1,500,000	4,200,000	0	0	0	0
	67001001/23010115/13000003	Purchase of 2 Photocopying Machines	1301	09	701	70133	03000	414104	0	0	0	0	708,400	0	698,400	0
	67001001/23050101/13000011	Purchase of 255 artificial bee-hives	1301	09	706	70111	03000	414104	10,000,000	12,000,000	12,000,000	34,000,000	0	0	0	0
	Ministry of Special Duties & Inergovernmental Affairs Total								40,230,000	46,700,000	46,500,000	133,430,000	27,050,000	27,304,000	1,670,000	0
Grand Total									6,157,243,000	6,610,040,000	5,934,492,000	18,701,775,000	4,886,471,546	3,478,088,000	2,357,170,583	2,477,805,554

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
15001001	Ministry of Agriculture and Natural Resources															
	Economic Empowerment Through Agriculture															
15001001/23020113/01000001		Songhai Enugu Initiative (SEI) Mother Green City	0103	01	704	70421	03000	414104	200,000,000	200,000,000	200,000,000	600,000,000	0	100,000,000	0	0
15001001/23050101/01000002		Development of Green Cities in 17 LGAs	0103	01	704	70421	03000	414104	0	0	0	0	0	0	0	0
15001001/23010127/01000004		Proc of 1000No Irrigation Pumps, 5No Agric Trac Simple Surv	0103	01	704	70421	03000	414104	0	0	0	0	20,000,000	120,000,000	0	0
15001001/23050101/01000008		Construction of 3No veterinary control posts for animal inspection stations	0103	01	704	70421	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
15001001/23020113/01000009		Fencing of 2km Vetinary School compound	0103	01	704	70421	03000	414314	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
15001001/23050101/01000012		Participation in Agricultural fairs and World Food Day celeb	0101	01	704	70482	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
15001001/23010105/01000013		Procure 2No Hilux for projects admin & supervisory purposes	0101	01	704	70421	03000	414104	0	0	0	0	0	45,000,000	0	0
15001001/23020113/01000015		Establishment of sows and piglets Farm	0101	01	704	70421	03000	414104	0	0	0	0	0	0	0	0
15001001/23020113/01000017		Veterinary clinics and extension services	0104	01	704	70421	03000	414104	0	0	0	0	30,000,000	30,000,000	0	0
15001001/23020113/01000032		Dev of 1700 Hectares as Women & Yth empower prog	0108	01	704	70421	03000	414104	0	0	0	0	200,000,000	0	0	0
15001001/23050101/01000034		Agricultural census on fisheries and livestock farms	0106	01	704	70423	03000	414104	0	0	0	0	0	0	0	0
15001001/23010127/01000035		Procurement of drugs, vaccines and laboratory consumables	0108	01	704	70421	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
15001001/23020113/01000036		Development of Akwuke market garden for production of ornamental plants, orchard seedlings and vegetable seeds	0101	01	704	70421	03000	414105	5,000,000	5,000,000	3,000,000	13,000,000	0	0	0	0
15001001/23020113/01000037		Establishment of fish value chain complex at Asata mine road farm	0106	01	704	70421	03000	414104	10,000,000	10,000,000	11,000,000	31,000,000	0	0	0	0
15001001/23020113/01000038		Block fencing of Asata mine road farm complex	0106	01	704	70421	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
15001001/23020113/01000039		Development of 2000ha of FADAMA farmlands in the six agricultural zones of the State for youths, women in rice production	0101	01	704	70421	03000	414104	70,000,000	70,000,000	100,000,000	240,000,000	0	0	0	0
15001001/23010127/01000040		Purchase of agricultural tractors and equipment to increase tractorisation density in Enugu State	0101	01	704	70421	03000	414104	30,000,000	30,000,000	54,000,000	114,000,000	0	0	0	0
15001001/23010127/01000041		Procurement of simple surveying equipment and geographical positioning instruments (GPS)	0101	01	704	70421	03000	414104	500,000	500,000	500,000	1,500,000	0	0	0	0
15001001/23050101/01000042		Anti-rabbies vaccination programme PPR in small ruminants control programme	0101	09	704	70421	03000	414104	7,000,000	7,000,000	7,000,000	21,000,000	0	0	0	0
15001001/23020113/01000043		Construction of 1No female hostel block and 1No classroom block at Vet School Achi	0101	01	704	70421	03000	414314	8,000,000	8,000,000	5,000,000	21,000,000	0	0	0	0
15001001/23050101/01000044		Raising of improved breed of animal for research (sheep, goat, grasscutter, quail, fishpond, beehive etc)	0106	01	704	70421	03000	414314	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
15001001/23030112/01000045		Refurbishment of dilapidated clinics at Nsukka, Awgu, Agbani and Ogrute	0101	01	704	70421	03000	414213	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
15001001/23050101/01000046		African swine fever control and prevention activities	0101	01	704	70421	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	0
15001001/23010127/01000047		Procurement of meat inspection equipment and butchers licenses	0101	01	704	70421	03000	414104	3,500,000	3,500,000	2,500,000	9,500,000	0	0	0	0
15001001/23020113/01000048		Enugu rice brand production	0101	01	704	70421	03000	414104	100,000,000	100,000,000	200,000,000	400,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Growing the Private Sector																
	15001001/23020113/12000001	Establishment of Modern Abattoirs, Blast Freezer and mobile Cooling Vans through PPP	1202	01	704	70421	03000	414104	10,000,000	20,000,000	20,000,000	50,000,000	50,000,000	50,000,000	0	0
Reform of Government and Governance																
	15001001/23050101/13000013	Avian Influenza surveillance, prevention and control activities	1301	01	704	70421	03000	414104	3,500,000	3,500,000	3,500,000	10,500,000	0	11,000,000	0	0
	15001001/23020113/13000016	Raising of 46,500 oil palm seedlings (Tenara)	1301	01	704	70421	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	20,000,000	20,000,000	0	0
	15001001/23010127/13000019	Provision of borehole and public convenience at Asata mine road farm	1301	01	704	70421	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	20,000,000	20,000,000	0	0
	15001001/23020113/13000020	Dev of 2000 hectares of farmland for women, youth and physically challenged to engage in cassava, rice, maize and poultry value chain	1301	03	704	70421	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	120,000,000	120,000,000	0	0
	15001001/23010127/13000021	Procure of 1500mt of fertilizer for support to youth and Women in agriculture	1316	03	704	70421	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	110,000,000	0	0
	15001001/23010127/13000022	Procurement of agrochemicals, knapsack power sprayers, respirators, chemical gloves and other safety equipment for women and youths	1316	09	704	70421	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	15,000,000	15,000,000	0	0
	15001001/23050101/13000023	Frame and catch Assessment survey to develop fish farm clust	1301	06	704	70482	03000	414104	0	0	0	0	0	12,500,000	0	0
Ministry of Agriculture and Natural Resources Total									609,500,000	614,500,000	763,500,000	1,987,500,000	485,000,000	663,500,000	0	0
15102001	Enugu State Agricultural Development Programme (ENADEP)															
Economic Empowerment Through Agriculture																
	15102001/23050101/01000001	Agric Development Programme	0101	09	704	70421	03000	414104	0	0	0	0	0	0	0	0
	15102001/23020113/01000002	Commercial Agricultural Dev. Project (CADP)	0101	09	704	70421	03000	414104	0	0	0	0	0	0	0	0
	15102001/23020113/01000003	National Fadama III Development project	0101	09	704	70421	03000	414104	0	0	0	0	0	0	0	1,367,661,417
	15102001/23050101/01000004	Agricultural Development Programme(MSADP-1)	0101	09	704	70421	03000	414104	0	0	0	0	0	0	0	0
	15102001/23010112/01000005	Purchase of soil testing equipment with chemicals & reagents	0101	09	704	70421	03000	414104	2,550,000	2,000,000	2,000,000	6,550,000	0	700,000	0	0
	15102001/23010127/01000008	Purch of 6No Geo Positioning Syst (GPS) for Field Enumerator	0106	01	704	70421	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
	15102001/23010127/01000011	Purchase of materials for on-farm demonstration of rice, cassava farmers (fertilizers, herbicides, insecticides, seeds, cuttings and seed dressing)	0101	01	704	70421	03000	414104	2,450,000	2,000,000	2,500,000	6,950,000	2,500,000	2,500,000	0	0
	15102001/23010127/01000012	Procure of foundation seed for commty seed multiplica/Prod	0101	01	704	70421	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
	15102001/23010113/01000013	Procurement of internet-ready laptop	0106	09	704	70460	03000	414104	0	0	0	0	0	150,000	0	0
	15102001/23010127/01000014	Purchase of 40 extension tools/kits and protective clothing	0106	09	704	70421	03000	414104	0	0	0	0	0	1,200,000	0	0
	15102001/23020113/01000015	Publication of extension guide, manuals, farm calendars and Posters	0101	09	704	70421	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	0	0
	15102001/23010127/01000016	Procurement of materials for establishment of 6 Zonal fortnightly tranning plots on crops, livestock, fisheries and agro-forestry	0101	09	704	70482	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	4,000,000	4,000,000	0	0
	15102001/23020113/01000017	Const of 6 nursery ponds and purch of broad stocks/hormones	0101	09	704	70423	03000	414104	0	0	0	0	0	3,600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
	15102001/23010120/01000019	Purchase of kitchen wares and accessories in Headquarter and zones for women in agriculture	0106	03	704	70421	03000	414104	1,000,000	1,500,000	1,000,000	3,500,000	0	4,300,000	0	0	
	15102001/23010127/01000020	Acquisitn of vatar grass to train famrs on its use	0106	09	704	70482	03000	414104	0	0	0	0	0	150,000	0	0	
	15102001/23010127/01000021	Establish of prototype rice seeder, manual fert broadcaster	0101	11	704	70421	03000	414104	0	0	0	0	0	3,900,000	0	0	
	Enugu State Agricultural Development Programme (ENADEP) Total								10,000,000	8,500,000	8,500,000	27,000,000	16,000,000	30,000,000	0	1,367,661,417	
15102003	Fertilizer Procurement and Distribution Company Ltd																
	Economic Empowerment Through Agriculture																
	15102003/23050103/01000001	Procurement of 90 Metric Tons of 20:10:10 Fertilizer at #180/Bag	0102	11	704	70411	03000	414105	0	0	0	0	15,000,000	15,000,000	0	0	
	15102003/23010127/01000003	Agro-inputs: Bags of Rice Seeds of 50kg	0102	11	704	70421	03000	414104	0	0	0	0	0	400,000	0	0	
	15102003/23010100/01000004	Procure 30 metric tons of Urea at #600/bag	0106	01	704	70421	03000	414104	0	0	0	0	4,600,000	4,600,000	0	0	
	Fertilizer Procurement and Distribution Company Ltd Total								0	0	0	0	19,600,000	20,000,000	0	0	
15109001	Forestry Commission																
	Economic Empowerment Through Agriculture																
	15109001/23020113/01000001	Sourcing of Seeds/Fruits of Kusso Species and raising of 50,000 Seedlings at Iva valley forest	0101	09	704	70422	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0	
	15109001/23040101/01000012	Aforestation/Plantation of 30 Hectres Government Forest Reserves	0101	01	704	70421	03000	414104	0	0	0	0	18,000,000	18,000,000	0	0	
	15109001/23040101/01000013	Enrichment planting of forest tree seedlings in existing forest reserves	0101	01	704	70421	03000	414104	12,000,000	12,500,000	12,000,000	36,500,000	0	0	0	0	
	Forestry Commission Total								14,000,000	14,500,000	14,000,000	42,500,000	20,000,000	20,000,000	0	0	
20001001	Ministry of Finance and Economic Development																
	Housing and Urban Development																
	20001001/23030121/06000001	Renovation of the old eastern house of assembly	0606	11	706	70610	03000	414104	30,000,000	30,000,000	0	60,000,000	30,000,000	30,000,000	0	0	
	Information Communication and Technology																
	20001001/23010113/11000001	Purchase of 3 No Desktop Computer and Accessories	1102	09	704	70411	03000	414104	850,000	330,000	350,000	1,530,000	0	945,000	0	0	
	20001001/23050100/11000002	Development of Asset Management Software	1101	09	704	70411	03000	414104	40,000,000	33,000,000	35,000,000	108,000,000	40,000,000	40,000,000	0	0	
	20001001/23010112/11000003	Installation of Common Wealth Secretariat and Debt Management software	1105	11	701	70150	03000	414104	20,000,000	22,000,000	23,000,000	65,000,000	0	14,825,000	0	0	
	Reform of Government and Governance																
	20001001/23050101/13000001	Purchase of shares, stocks and rights issues	1305	09	704	70133	03000	414104	20,000,000	20,000,000	30,000,000	70,000,000	30,000,000	30,000,000	0	15,215,256	
	20001001/23010105/13000002	Purchase of motor vehicle (1 No Hilux and Bus)	1305	09	704	70411	03000	414104	0	0	0	0	0	45,000,000	0	0	
	20001001/23010119/13000004	Purchase of 1No 10KVA Generator Set	1305	09	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	3,000,000	3,000,000	0	0	
	20001001/23010100/13000007	Purchase of 7No Printers (HP 2035)	1301	09	701	70133	03000	414104	0	0	0	0	0	490,000	0	0	
	20001001/23010100/13000008	Purchase of 2No Plasma TV with cable decoders	1301	09	701	70133	03000	414104	0	0	0	0	0	160,000	0	0	
	20001001/23010112/13000009	Purchas of office equipment (air conditioner, fire proof cabinet)	1301	09	701	70133	03000	414104	1,000,000	1,500,000	1,000,000	3,500,000	0	1,400,000	0	0	
	20001001/23010100/13000010	Purchase of 1No photocopier	1301	09	701	70133	03000	414104	400,000	410,000	0	810,000	0	400,000	0	0	
	20001001/23010112/13000011	Purchase of office furniture (tables and seats)	1301	09	701	70112	03000	414104	1,000,000	1,200,000	1,500,000	3,700,000	1,000,000	1,000,000	0	0	
	Ministry of Finance and Economic Development Total								114,250,000	109,440,000	90,850,000	314,540,000	104,000,000	167,220,000	0	15,215,256	

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
20007001	Office of the State Accountant- General															
	Information Communication and Technology															
	20007001/23050100/11000002	Acquisition and installation of IPSAS Accrual Software for upgrading/updating of classification with monitors	1101	11	701	70112	03000	414104	120,000,000	100,000,000	50,000,000	270,000,000	0	300,000,000	0	0
	Power															
	20007001/23010119/14000001	Purchase of Inverter	1403	11	704	70435	03000	414104	15,000,000	10,000,000	5,000,000	30,000,000	0	0	0	0
	Reform of Government and Governance															
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	0	0	0	0	50,000,000	50,000,000	29,955,298	15,891,120
	20007001/23010105/13000002	Purchase of 1No Hilux Van	1305	09	701	70133	03000	414104	30,000,000	25,000,000	0	55,000,000	25,000,000	25,000,000	0	0
	20007001/23010113/13000002	Purchase and installation of 23No high performance HP branded desktop computers with monitors	1301	09	704	70411	03000	414104	8,000,000	8,000,000	0	16,000,000	0	0	0	0
	20007001/23020101/13000003	Rehabilitation of Enugu Main Sub-Treasury	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	20007001/23010119/13000004	Purchase of Generator Set	1305	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
	20007001/23050102/13000005	Installation of IPSAS Human Resource Database for integration to Payroll, Planning, Budgeting and accounting module	1305	09	704	70411	03000	414104	50,000,000	250,000,000	145,000,000	445,000,000	0	190,000,000	0	0
	20007001/23010115/13000006	Purchase of Office Equipment (2 photocopying machine, binding machine and scanner)	1301	09	701	70133	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	0	0
	20007001/23010100/13000007	Purchase of 1No 18 seater Bus	1301	09	701	70133	03000	414104	45,000,000	20,000,000	0	65,000,000	18,000,000	18,000,000	0	0
	20007001/23030121/13000008	Renovation of Nsukka Sub-treasury	1301	09	704	70411	03000	414213	20,000,000	20,000,000	0	40,000,000	0	0	0	0
	20007001/23030121/13000009	Renovation of Enugu-Ezike Sub-treasury	1301	09	704	70411	03000	414208	10,000,000	10,000,000	0	20,000,000	0	0	0	0
	20007001/23030121/13000010	Renovation of Oji-River Sub-treasury	1301	09	704	70411	03000	414314	10,000,000	10,000,000	0	20,000,000	0	0	0	0
	20007001/23030121/13000011	Renovation of Ogbede Sub-treasury	1301	09	704	70411	03000	414207	10,000,000	10,000,000	0	20,000,000	0	0	0	0
	20007001/23010112/13000012	Purchase of 4No ceiling fans	1301	09	704	70411	03000	414104	50,000	50,000	0	100,000	0	0	0	0
	20007001/23010112/13000013	Purchase of 20No plastic chairs for pensioners	1301	09	704	70411	03000	414104	200,000	200,000	50,000	450,000	0	0	0	0
	20007001/23010112/13000014	Purchase of 20 long wooden benches for pensioners	1301	09	704	70411	03000	414104	200,000	200,000	0	400,000	0	0	0	0
	20007001/23010112/13000015	Purchase of 10No office arm padded chairs	1301	09	704	70411	03000	414104	150,000	150,000	0	300,000	0	0	0	0
	Office of the State Accountant- General Total								319,600,000	464,600,000	201,050,000	985,250,000	95,000,000	585,000,000	29,955,298	15,891,120
20008001	Board of Internal Revenue															
	Information Communication and Technology															
	20008001/23010113/11000002	Purchase of 25No laptops for ESIRS officers for efficient service delivery	1102	09	704	70411	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000	0	6,250,000	0	0
	20008001/23010115/11000003	Purchase of 25No Photocopying machines and accessories	1105	11	701	70112	03000	414104	0	0	0	0	0	0	0	0
	20008001/23010114/11000004	Purchase of 25No Computer Printers and accessories	1105	11	701	70133	03000	414104	2,500,000	2,000,000	2,000,000	6,500,000	0	6,250,000	0	0
	20008001/23010112/11000006	Procurement of office furniture and fittings (200 Chairs, 200 tables, 120 fans, 40 steel cabinets, 6 refridgerators)	1101	11	701	70133	03000	414104	15,000,000	20,000,000	20,000,000	55,000,000	20,000,000	20,000,000	6,926,358	0
	Power															
	20008001/23010119/14000001	Purchase of 1No 100KVA Lister & 25No 7.5KVA Gen Set	1403	11	701	70112	03000	414104	0	0	0	0	0	20,750,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	Reform of Government and Governance															
	20008001/23010105/13000001	Purchase of 3No buses and 2No Hilux	1305	09	704	70451	03000	414104	110,000,000	120,000,000	100,000,000	330,000,000	49,495,000	78,750,000	49,395,000	0
	20008001/23020118/13000002	Procurement of Land/Construction of Tax and Motor Licensing Office at Emene	1305	09	701	70133	03000	414103	32,400,000	10,000,000	10,000,000	52,400,000	27,000,000	27,000,000	0	0
	20008001/23020101/13000006	Construction of 5No Tax/Licenses Offices and Completion of Perimeter fencing of the premises	1301	11	701	70112	03000	414104	90,000,000	100,000,000	100,000,000	290,000,000	80,000,000	80,000,000	0	0
	20008001/23030121/13000008	Completion of the renovation & refurbishing of the ESIR HQ	1301	11	701	70112	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	Board of Internal Revenue Total								254,900,000	255,000,000	235,000,000	744,900,000	186,495,000	249,000,000	56,321,358	0
20012001	Enugu State Gaming Commission															
	Information Communication and Technology															
	20012001/23010115/11000001	Purchase of one (1) photocopying machine	1105	11	701	70133	02000	414104	280,000	300,000	0	580,000	0	270,000	0	0
	Power															
	20012001/23010119/14000001	Purchase of one (1) no of KVA Gen. set	1403	11	701	70133	02000	414104	0	0	0	0	0	350,000	0	0
	20012001/23010119/14000003	Purchase of Solar Energy	1403	09	704	70435	02000	414104	1,050,000	1,050,000	1,200,000	3,300,000	0	0	0	0
	Reform of Government and Governance															
	20012001/23010104/13000002	Purchase of 2 No Tricycle for distribution of Demand Notice	1301	11	701	70133	02000	414104	1,750,000	1,800,000	0	3,550,000	1,600,000	1,600,000	0	0
	20012001/23010113/13000003	Purchase of 5No Computers & Accessories (Laptops, Printers)	1301	02	704	70411	02000	414104	1,190,000	1,200,000	1,400,000	3,790,000	500,000	500,000	0	0
	20012001/23030121/13000004	Installation of Ceramic tiles in the offices	1301	02	704	70411	02000	414104	0	0	0	0	0	0	0	0
	20012001/23010100/13000005	Purchase of 1 no Nissan Bus	1301	02	704	70411	02000	414104	0	25,000,000	25,000,000	50,000,000	25,000,000	25,000,000	0	0
	20012001/23010112/13000010	Purchase of Office furnitures (Air Conditioner, refridgerator, Fans, tables and seats)	1301	11	701	70133	02000	414104	1,960,000	2,000,000	2,000,000	5,960,000	0	1,705,000	0	0
	Enugu State Gaming Commission Total								6,230,000	31,350,000	29,600,000	67,180,000	27,100,000	29,425,000	0	0
22001001	Ministry of Commerce and Industry															
	Growing the Private Sector															
	22001001/23020124/12000002	Development of 3no mini metal Fabrication Industrial Parks	1208	09	704	70411	03000	414104	30,000,000	100,000,000	20,000,000	150,000,000	0	45,000,000	0	0
	22001001/23010114/12000003	Industrial Bill Printing Machine and Assessories	1208	11	704	70411	03000	414104	0	1,000,000	1,000,000	2,000,000	0	0	0	0
	22001001/23050101/12000004	Resuscitation of MCI Produce Laboratory for Export Certification	1201	11	704	70411	03000	414104	10,000,000	10,000,000	5,000,000	25,000,000	0	0	0	0
	22001001/23050101/12000005	Comprehensive State-wide Project on Business Census and Survey	1202	11	704	70411	03000	414104	20,000,000	20,000,000	10,000,000	50,000,000	30,000,000	30,000,000	0	0
	22001001/23020118/12000006	Construction of 2No produce warehouses for use as a raw cashewnut aggregation centres in the State.	1205	09	704	70442	03000	414104	20,000,000	20,000,000	5,000,000	45,000,000	0	0	0	0
	22001001/23010140/12000007	Procurement of testing equipment for CPC	1201	09	704	70442	03000	414104	3,000,000	3,000,000	1,500,000	7,500,000	0	0	0	0
	22001001/23010140/12000008	Procurement of weights and measures equipment	1201	09	704	70442	03000	414104	5,000,000	5,000,000	2,000,000	12,000,000	0	0	0	0
	22001001/23010140/12000009	Equipping of analytical laboratory including chemical and reagents	1201	09	704	70442	03000	414104	10,000,000	10,000,000	3,000,000	23,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

2019 Approved BudgetBudget of Peace, Equity and Prosperity

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Reform of Government and Governance																
	22001001/23050101/13000001	Feasibility Study on Industrial rehabilitation & sustainability	1305	08	704	70411	03000	414104	0	5,000,000	2,000,000	7,000,000	0	0	0	0
	22001001/23050101/13000002	State wide Micro Credit Scheme and Enugu Dev. Trust Fund	1305	08	704	70411	03000	414104	0	0	0	0	0	0	0	0
	22001001/23010112/13000006	Purchase of Office Equipment	1305	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	22001001/23050101/13000008	Rural Produce Storage	1305	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	22001001/23050100/13000009	Enugu State Bonded Warehouse design (draft design already)	1305	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	22001001/23010104/13000011	Purchase of 7no Tricycles for ROBP bill distribution	1305	09	704	70411	03000	414104	5,600,000	3,000,000	2,000,000	10,600,000	0	0	0	0
	22001001/23030128/13000013	Rehabilitation and Equiping of Produce Ware House at Akwuke	1307	01	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23050101/13000015	Dev.cost for the estab. of mechnic villages/ 3 industrial p	1301	08	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23050101/13000016	Enugu State One-stop Investment Center	1301	08	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23050101/13000017	Reactiva.,Commercializa. & Privatiz of Govt owned Industries	1306	08	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23010129/13000018	Procurement of equipment for produce field on the spot test	1306	09	704	70411	03000	414104	0	35,000,000	2,000,000	37,000,000	20,000,000	20,000,000	0	0
	20008001/23020118/13000019	Establishment and equipping of Testing Lab.	1306	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23010129/13000020	Procurement of Enugu standardized Cups e.g.painter	1306	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23010106/13000021	Procurement of 1no Hilux and 1 Bus	1306	09	701	70133	03000	414104	0	50,000,000	25,000,000	75,000,000	80,200,000	0	80,100,000	0
	20008001/23030128/13000022	Renovation of warehouses in Nsukka/Agbani	1306	09	704	70411	03000	414213	10,000,000	25,000,000	0	35,000,000	10,000,000	10,000,000	0	0
	20008001/23050101/13000023	Sensitization of 17 LGAs on state micro credit Scheme	1306	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23010113/13000024	Purchase of photocopying machine (AR60)/Mitta 2039 (2No)	1306	09	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	0	0	0	0
	20008001/23030121/13000025	Renovation of Admin Block, prov.of toilet facilities @Orba	1306	09	704	70133	03000	414215	0	0	0	0	0	0	0	0
	20008001/23020123/13000026	Prov.of toilet, electricity & water @ New Haven Market compl	1306	09	704	70133	03000	414104	0	0	0	0	0	0	0	0
	20008001/23050101/13000027	Artisan registration and certification of programme	1306	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20008001/23030128/13000028	Take off grant for Enugu State Marketing Company	1306	09	704	70411	03000	414104	0	10,000,000	5,000,000	15,000,000	0	0	0	0
	20008001/23050102/13000029	Computerisation/ automation of Registration of business premises, PRS and CPC processes	1306	09	704	70411	03000	414104	3,500,000	1,000,000	1,000,000	5,500,000	0	0	0	0
	22001001/23010112/13000030	Procurement of office equipment for ease of doing business centre	1301	11	701	70112	03000	414104	0	20,000,000	2,000,000	22,000,000	0	50,000,000	0	0
	22001001/23010101/13000031	Land acquisition and erection of produce control post in 4 locations	1301	09	704	70411	03000	414104	20,000,000	5,000,000	1,000,000	26,000,000	19,900,000	50,000,000	0	0
	22001001/23010114/13000032	Purchase of 2No Printers (130FN, Black and White)	1301	09	704	70460	03000	414104	500,000	500,000	0	1,000,000	0	0	0	0
	22001001/23010114/13000033	Purchase of 1No Printer (130FN, Coloured)	1301	09	704	70460	03000	414104	300,000	300,000	0	600,000	0	0	0	0
	22001001/23020118/13000034	Construction of 2No produce inspection post/boots at designated market gates	1301	09	704	70442	03000	414104	6,000,000	20,000,000	20,000,000	46,000,000	0	0	0	0
Ministry of Commerce and Industry Total									144,900,000	344,800,000	107,500,000	597,200,000	160,100,000	205,000,000	80,100,000	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
22001002	Enugu State Investment Development Authority															
	Information Communication and Technology															
	22001002/23010136/11000001	Purchase of 2 no flat screen TV	1208	09	704	70411	03000	414104	300,000	0	0	300,000	0	0	0	0
	Growing the Private Sector															
	22001002/23050101/01000001	Adani Staple Crop Processing Zone	1208	09	704	70411	03000	414104	10,000,000	200,000,000	100,000,000	310,000,000	0	0	0	0
	22001001/23050101/12000001	Development of Legacy Energy Academy & Innovation park	1208	09	704	70411	03000	414104	20,000,000	50,000,000	20,000,000	90,000,000	0	0	0	0
	22001002/23050101/12000002	Establishment of Minimally Invasive Vascular Centre (MIVC)	1208	09	704	70411	03000	414104	10,000,000	50,000,000	15,000,000	75,000,000	0	0	0	0
	22001002/23050101/12000003	Development of Enugu Logistic Park	1208	09	704	70411	03000	414104	20,000,000	15,000,000	7,000,000	42,000,000	0	0	0	0
	Reform of Government and Governance															
	22001002/23010106/13000001	Purchase of 1 no Hilux and 1 no Bus	1301	09	704	70411	03000	414104	25,000,000	25,000,000	0	50,000,000	0	0	0	0
	22001002/23030121/13000002	Reconstruction of burnt office building complex	1208	09	704	70411	03000	414104	10,000,000	15,000,000	20,000,000	45,000,000	0	0	0	0
	22001002/23010112/13000003	Purchase of office equipment for one Stop Shop Investment Centre	1208	09	704	70411	03000	414104	10,000,000	15,000,000	10,000,000	35,000,000	0	0	0	0
	22001002/23010112/13000004	Purchase of 10 Split Unit A/C 1.5H	1208	09	704	70411	03000	414104	1,350,000	0	0	1,350,000	0	0	0	0
	22001002/23010112/13000005	Purchase office furniture (Steel Cabinets)	1208	09	704	70411	03000	414104	550,000	500,000	0	1,050,000	0	0	0	0
	22001002/23010112/13000006	Purchase of 1no GP tank/stand	1208	09	704	70411	03000	414104	200,000	0	0	200,000	0	0	0	0
	Power															
	22001002/23010119/14000001	Purchase of sound proof generator 100KVA	1401	09	704	70435	03000	414104	7,000,000	0	0	7,000,000	0	0	0	0
	Enugu State Investment Development Authority Total								114,400,000	370,500,000	172,000,000	656,900,000	0	0	0	0
22018001	Small and Medium Scale Enterprises Promotion															
	Information Communication and Technology															
	22018001/23010114/11000001	Direct image printer (600 series)	1105	11	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	0	0
	22018001/23050101/11000002	System security service	1105	11	701	70133	03000	414104	2,500,000	2,000,000	2,000,000	6,500,000	2,000,000	2,000,000	0	0
	22018001/23010136/11000003	Purchase of Camcorder (Sony HDR-CX405HD) and accessories	1101	09	704	70411	03000	414104	950,000	1,000,000	0	1,950,000	0	0	0	0
	22018001/23010114/11000004	Purchase of 2No Printers	1101	09	704	70411	03000	414104	260,000	300,000	0	560,000	0	0	0	0
	Reform of Government and Governance															
	22018001/23010113/13000002	Purchase of 20No. Computers and Printers	1307	09	701	70133	03000	414104	0	0	0	0	15,000,000	15,000,000	0	0
	22018001/23010115/13000003	Purchase of 1 No sharp photocopier	1307	09	701	70131	03000	414104	600,000	0	0	600,000	600,000	600,000	0	0
	22018001/23010118/13000004	Purchase of 2No Scanners	1301	09	701	70131	03000	414104	200,000	200,000	0	400,000	200,000	200,000	0	0
	22018001/23020127/13000006	Installation of CCTV	1301	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	22018001/23020127/13000007	Design and Hositng of Integerated Websit	1301	09	704	70411	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	3,000,000	3,000,000	0	0
	22018001/23010104/13000013	Purchase of 1 No Tricycle for local deliveries	1301	09	704	70411	03000	414104	1,800,000	900,000	0	2,700,000	1,000,000	1,000,000	0	0
	22018001/23010107/13000013	Purchase of 2No Pickup 4x2	1301	09	704	70411	03000	414104	23,000,000	0	0	23,000,000	0	0	0	0
	22018001/23050103/13000014	SME Surv/interview, Data Collection and Pub of Dir 470 Biz	1301	09	704	70411	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	22018001/23020118/13000016	Security house/toilet & water-system for civil defence/other	1301	11	701	70133	03000	414104	0	0	0	0	0	800,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	22018001/23010108/13000017	Purchase of 2 no Buses	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	22018001/23010132/13000018	Purchase of 2No uchidi safe	1301	09	704	70411	03000	414104	1,500,000	1,500,000	0	3,000,000	0	0	0	0
	22018001/23010129/13000020	Purchase of mowing machine and handmowers	1301	09	704	70411	03000	414104	290,000	300,000	300,000	890,000	0	0	0	0
	22018001/23020118/13000021	Construction of toilet for Civil Defence/other security	1301	09	701	70133	03000	414104	2,000,000	1,000,000	0	3,000,000	0	0	0	0
	22018001/23010112/13000022	Purchase of office equipment (Digital visual recorder and ac	1301	09	701	70133	03000	414104	5,000,000	5,000,000	0	10,000,000	500,000	500,000	0	0
	Power															
	22018001/23010119/14000001	Installation of 8 battery bank inverter/solar powered energy	1403	11	701	70133	03000	414104	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	0
	Small and Medium Scale Enterprises Promotion Total								44,100,000	16,200,000	4,300,000	64,600,000	35,300,000	36,100,000	0	0
27001001	Ministry of Labour and Productivity															
	Growing the Private Sector															
	27001001/23020118/12000001	Skills Acquisition Centre (Fashion & Design)	1201	11	701	70133	03000	414104	0	0	0	0	500,000	500,000	0	0
	Reform of Government and Governance															
	27001001/23010113/13000001	Purchase of 3No Computer Equipment and accessories	1301	09	701	70133	03000	414104	800,000	500,000	0	1,300,000	0	0	0	0
	27001001/23010112/13000002	Purchase of Office Equipment	1301	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	27001001/23010105/13000003	Purchase of 1No Bus for the Ministry	1301	09	704	70411	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	15,000,000	15,000,000	0	13,700,000
	27001001/23050101/13000004	Institution of Stakeholders Forum for Industria harmony	1301	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	27001001/23050103/13000005	Establishment of State unemployment rate and development of statistical database	1301	09	704	70486	03000	414104	13,000,000	15,000,000	0	28,000,000	4,500,000	4,500,000	0	0
	27001001/23010124/13000006	Provision of equipment for skill development	1301	09	701	70133	03000	414104	36,000,000	36,000,000	30,000,000	102,000,000	0	0	0	0
	Ministry of Labour and Productivity Total								74,800,000	76,500,000	55,000,000	206,300,000	20,000,000	20,000,000	0	13,700,000
28001001	Ministry of Science and Technology															
	Improvement to Human Health															
	28001001/23020106/04000001	Procurement and installation of quality control/general purpose scientific research laboratory	0402	09	707	70740	03000	414104	20,000,000	15,000,000	10,000,000	45,000,000	0	0	0	0
	28001001/23050103/04000004	Development of database for Food and Agro-allied processing outfits in the State	0403	09	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	4,500,000	4,500,000	0	0
	28001001/23010119/04000006	Installation of solar panel for schools and health centres	0410	11	701	70133	03000	414104	20,000,000	50,000,000	50,000,000	120,000,000	50,000,000	50,000,000	0	0
	Enhancing Skills and Knowledge															
	28001001/23050101/05000001	Introduction of computer science in primary schools in the State	0501	02	709	70912	03000	414104	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	28001001/23050101/05000002	Introduction of computer science in secondary schools in the State	0503	02	709	70922	03000	414104	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	Information Communication and Technology															
	28001001/23010112/11000002	Purchase of ICT Equipment	1101	09	701	70133	03000	414104	0	0	0	0	0	0	0	1,409,850
	28001001/23050101/11000003	Information Communication and Technology	1101	09	701	70140	03000	414104	0	0	0	0	0	0	0	255,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	28001001/23050103/11000004	E-Human Resource Management (E-HRM)	1101	09	701	70133	03000	414104	0	0	0	0	0	0	0	7,500,000
	28001001/23010140/11000005	Procure and install quality control science lab tech	1101	11	701	70140	03000	414104	0	0	0	0	0	0	0	0
	28001001/23050101/11000005	Information Communication and Technology	1101	09	701	70133	03000	414104	0	0	0	0	0	0	0	11,294,900
	28001001/23050101/11000006	Feasibility study of biomass conversion technology and construction of designed bio-digest	1101	08	701	70133	03000	414104	5,000,000	10,000,000	10,000,000	25,000,000	5,000,000	5,000,000	0	0
	28001001/23050101/11000008	Establishment of Bureau of ICT	1105	11	701	70133	03000	414104	0	0	0	0	0	0	0	18,400
	28001001/23050101/11000009	Upgrading of Enugu State friendship call centre	1105	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
Growing the Private Sector																
	28001001/23010129/12000001	Purchase of raw material Equipment	1203	08	704	70474	03000	414104	0	0	0	0	0	0	0	55,000
	28001001/23020118/12000002	Establishment of Gypsum processing plant in Awgu/Olo area in collaboration with RMRDC	1201	09	704	70442	03000	414301	10,000,000	10,000,000	20,000,000	40,000,000	0	0	0	0
	28001001/23020124/12000003	Establishment of science and technology park in the State	1205	09	704	70411	03000	414104	30,000,000	30,000,000	20,000,000	80,000,000	0	0	0	0
	28001001/23020118/12000004	Establishment of plant at Nkpologwu/Ogbede area in collaboration with RMRDC	1201	09	704	70442	03000	414207	5,000,000	5,000,000	20,000,000	30,000,000	0	0	0	0
Reform of Government and Governance																
	28001001/23050101/13000002	Consult Services on limestone & other min depoist in d state	1303	09	704	70484	03000	414104	0	0	0	0	0	0	0	252,000
	28001001/23030121/13000003	Upgrading of raw meterial display resource and consultancy centre	1301	11	704	70411	03000	414104	2,000,000	5,000,000	5,000,000	12,000,000	5,000,000	5,000,000	0	0
	28001001/23010129/13000004	Establishment and equipping of research and development centre in partnership with traditional medicine practitioners at 9th mile	1301	11	707	70750	03000	414104	5,000,000	20,000,000	20,000,000	45,000,000	0	0	0	0
	28001001/23010100/13000006	Purchase of 1No Hilux Van	1301	09	705	70560	03000	414104	0	0	0	0	22,000,000	22,000,000	0	0
Power																
	28001001/23050103/14000001	Renewable Energy Development	1403	09	704	70436	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
Ministry of Science and Technology Total									142,000,000	190,000,000	210,000,000	542,000,000	91,500,000	91,500,000	0	20,785,150
29001001	Ministry of Transport															
	Information Communication and Technology															
	29001001/23010113/11000001	Purchase of office equipment for establishment of rider permit office (20 computers, 25 desks with 35 chairs, 6 printers, etc)	1105	09	701	70133	03000	414104	15,000,000	15,000,000	20,000,000	50,000,000	0	0	0	0
Reform of Government and Governance																
	29001001/23010136/13000001	Installation of 15No Solar-Powered Traffic lights system	1301	11	701	70133	03000	414104	90,000,000	100,000,000	50,000,000	240,000,000	86,439,800	40,000,000	86,439,703	0
	29001001/23010107/13000002	Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 power bikes)	1301	11	704	70451	03000	414104	75,000,000	100,000,000	50,000,000	225,000,000	3,560,200	50,000,000	0	0
	29001001/23020123/13000003	Procurement of office equipment for traffic enforcement unit (clamps, cameras, recorders, wedge, traffic cones etc)	1301	09	704	70451	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	3,000,000	0	40,293,000
	29001001/23020127/13000004	Procurement of equipment for public enlightenment (speakers, microphones, etc)	1301	09	704	70460	03000	414104	1,000,000	3,000,000	2,000,000	6,000,000	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
	29001001/23020127/13000005	Procurement of Training equipment	1321	09	704	70485	03000	414104	0	0	0	0	0	0	0	5,950,000	
	29001001/23020124/13000008	Development of ultra modern park @ new market, etc under PPP	1306	09	704	70451	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0	
	29001001/23010105/13000009	Utility Vehicles	1321	09	704	70451	03000	414104	0	0	0	0	0	0	0	0	
	29001001/23010114/13000010	Purchase of 2No desktop computers with accessories	1321	09	701	70133	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0	
	29001001/23010112/13000011	Purchase of Office Furniture (10 tables, 10 chairs, 2 computers and accessories)	1321	09	701	70133	03000	414104	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	2,000,000	0	0	
	29001001/23010108/13000012	Purchase of Buses and Taxi cabs	1321	09	704	70451	03000	414104	0	0	0	0	0	0	0	30,000,000	
	29001001/23050102/13000015	Estab.of data capture line with stakeholder in transport biz	1321	09	704	70411	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0	
	29001001/23020124/13000016	Dev of Truck Transit Parks at Emene and 9th mile under PPP	1321	09	704	70451	03000	414316	0	0	0	0	18,000,000	18,000,000	0	0	
	29001001/23020118/13000017	Designing & Constr. of 15No modern Bus Shelter in Nsk & Enugu	1321	09	704	70451	03000	414213	0	0	0	0	10,000,000	10,000,000	0	0	
	29001001/23010129/13000019	Provision of Operational Kits (Clamps, Cameras, Keys, Traffic	1301	07	701	70133	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0	
	29001001/23010112/13000020	Purchase of 20No recorder	1301	09	701	70133	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0	
	29001001/23010119/13000021	Procurement of 1 No Generator Set	1301	09	701	70133	03000	414104	0	0	0	0	200,000	200,000	0	0	
	29001001/23030121/13000022	Rehabilitation of Toilet Facilities in Ministry of Transport	1301	09	701	70133	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0	
	29001001/23020118/13000023	Establishment of model driving school	1301	09	704	70451	03000	414104	250,000,000	250,000,000	100,000,000	600,000,000	0	0	0	0	
	29001001/23010136/13000024	Procurement of equipment/tools for maintenance of traffic lights (ladders, machine etc)	1301	09	704	70460	03000	414104	47,000,000	47,000,000	20,000,000	114,000,000	0	0	0	0	
	Road																
	29001001/23020123/17000002	Provision of Traffic Signages on Roads in Enugu and Nsukka Urban	1702	09	704	70451	03000	414104	2,000,000	8,000,000	8,000,000	18,000,000	7,000,000	7,000,000	0	0	
	29001001/23020100/17000003	Install thermoplast road markings paints on 10 roads in Enug	1702	09	704	70451	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0	
	29001001/23020118/17000004	Construction of MOT Test Station under PPP	1703	08	704	70443	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0	
	Ministry of Transport Total								487,000,000	530,000,000	257,500,000	1,274,500,000	159,200,000	159,200,000	86,439,703	76,243,000	
29053001	Enugu State Transport Company ENTRACO																
	Reform of Government and Governance																
	29053001/23010105/13000001	Purchase of 5No Toyota Hiace Bus (2017 model)	1301	09	704	70451	03000	414103	50,000,000	127,500,000	127,500,000	305,000,000	0	0	0	0	
	29053001/23020124/13000002	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	1301	09	704	70411	03000	414104	10,000,000	6,000,000	2,000,000	18,000,000	0	0	0	0	
	29053001/23020124/13000003	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot	1301	09	704	70411	03000	414213	8,200,000	1,500,000	600,000	10,300,000	0	0	0	0	
	29053001/23010113/13000004	Purchase of 5 sets of computers	1301	09	704	70460	03000	414104	750,000	500,000	0	1,250,000	0	0	0	0	
	29053001/23020101/13000005	Opening of new depots/routes in Lagos and Abuja	1301	09	704	70451	03000	414104	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0	0	
	29053001/23021018/13000005	Completion of construction of shopping plaza at Gariki	1301	09	704	70474	03000	414111	10,000,000	40,000,000	30,000,000	80,000,000	0	0	0	0	
	29053001/23010112/13000006	Purchase of office equipment and electrical appliances	1301	09	704	70435	03000	414104	400,000	150,000	200,000	750,000	0	0	0	0	
	Enugu State Transport Company ENTRACO Total								81,850,000	178,150,000	162,800,000	422,800,000	0	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =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	0	0	0	36,000,000	36,000,000	0	0
	29053001/23010105/13000002	Purchase of Utility Vehicles	1301	11	704	70451	03000	414104	0	0	0	0	7,496,800	8,000,000	0	0
	29053001/23010105/13000003	Purchase of Motor Vehicle	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010104/13000004	Purchase of 5No Motor Cycles	1301	11	704	70451	03000	414104	750,000	500,000	500,000	1,750,000	0	0	0	0
	29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	2,000,000	5,500,000	5,000,000	12,500,000	0	0	0	0
	29053001/23010124/13000006	Purchase of Equipment & Tools (Workshop)	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23020118/13000007	Construction of Open-wall Workshop	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23020101/13000008	Construction of Security House	1301	11	704	70451	03000	414104	2,000,000	500,000	0	2,500,000	0	0	0	0
	29053001/23010119/13000009	Purchase of Generating Set	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010112/13000010	Purchase of 34no tables, 37no chairs, 160no plastic chairs	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010129/13000013	Purchase of Underground Diesel Tank and Dispenser	1301	09	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010107/13000014	Purchase of 1 no towing truck and lifting jack (Actor 30/32)	1301	11	701	70133	03000	414104	30,000,000	25,000,000	0	55,000,000	0	0	0	0
	29053001/23010107/13000015	Purchase of 2 no Operation truck	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010106/13000016	Purchase of 2 no workshop van with cabin	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010129/13000017	Purchase of workshop machines	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010112/13000018	Purchase of Office Equipment	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	29053001/23010112/13000019	Purchase of office furniture	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	29053001/23020118/13000020	Construction of perimeter fence	1301	11	701	70133	03000	414104	0	0	0	0	6,503,200	6,000,000	6,503,103	0
	Coal City Transport Services Total								34,750,000	31,500,000	5,500,000	71,750,000	50,000,000	50,000,000	6,503,103	0
34001001	Ministry of Works and Infrastructure															
	Improvement to Human Health															
	34001001/23020106/04000001	Completion of the construction of 200 Beded Adada Sepcialist Hospital & Construction of Access Road, External Works (fencing and Landscaping), provision of water and electricity at the 200 Beded Adada Sepcialist Hospital, Igbo Ano, Enugu State.	0410	09	707	70740	03000	414217	1,500,000,000	0	0	1,500,000,000	0	0	0	0
	Reform of Government and Governance															
	34001001/23030121/13000001	Face lift of Government Offices	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	11,972,142
	34001001/23030121/13000002	Repair, renovation and maintenance of Enugu State House of Assembly	1301	11	706	70610	03000	414104	0	0	0	0	0	25,000,000	0	0
	34001001/23020101/13000003	Construction of Fence	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	500,000
	34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	701	70133	03000	414104	0	0	0	0	10,000,000	0	0	1,330,624
	34001001/23030121/13000005	Repair and Renovation work at the office Enugu State	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	2,500,000
	34001001/23010133/13000006	Purchase of Office Equipment	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	1,710,000
	34001001/23030121/13000014	Construction/Renovation of Public Buildings in Enugu State	1301	11	706	70610	03000	414104	131,000,000	500,000,000	300,000,000	931,000,000	1,800,000,000	0	1,713,901,082	711,596,458
	34001001/23030121/13000016	Completion of construction of New Government Offices (New Lion Building, Government House)	1301	11	706	70610	03000	414104	0	0	0	0	0	25,000,000	0	34,320,001

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001001/23020123/13000022	Provision of Solar Power Street Lightings and Generating Sets in Enugu, Nsukka and Awgu Urban Centres	1301	11	704	70435	03000	414104	200,000,000	400,000,000	300,000,000	900,000,000	1,643,769,100	300,000,000	1,243,769,063	1,242,702,934
	34001001/23030129/13000023	Electrical Installation and procurement of electrical materials	1301	11	704	70435	03000	414104	0	0	0	0	74,409,007	0	74,309,008	0
	34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment	1301	11	704	70442	03000	414104	0	0	0	0	4,056,500	0	3,956,500	0
	34001001/23020102/13000032	Construction and Completion of Governor’s Lodge, Asokoro Abuja	1301	10	706	70610	03000	414104	0	0	0	0	0	0	0	959,972
	34001001/23020105/13000033	Construction of Twin water fall and Swim Pool, Governor's lodge	1301	09	706	70610	03000	414104	0	0	0	0	18,591,944	0	18,491,944	7,319,913
	34001001/23020118/13000034	Completion of the construction of International Conference Centre (ICC), Enugu	1301	09	706	70610	03000	414104	1,500,000,000	0	0	1,500,000,000	0	0	0	0
	34001001/23020118/13000035	Completion of construction of Enugu State Governor's Lodge. Enugu	1301	09	706	70610	03000	414104	0	0	0	0	0	25,000,000	0	0
	34001001/23020118/13000036	Design and construction of Enugu State Banquet Hall/Office Complex at Old Government House, Enugu.	1301	09	706	70610	03000	414104	200,000,000	300,000,000	100,000,000	600,000,000	800,000,000	400,000,000	0	0
	34001001/23050101/13000041	Establishment of Road Maintenance Agency	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	250,000,000
	34001001/23020118/13000044	Construction of ultra modern 8 bedroom Guest House with boys quarters at Mpu	1301	09	706	70610	03000	414302	0	0	0	0	20,100,000	0	20,000,000	28,849,400
	34001001/23020118/13000052	Completion of the Construction of 10No Duplexes Government Guest Houses at Old Government Lodge, Enugu and External Works and Furnishing	1301	09	704	70443	03000	414104	400,000,000	300,000,000	200,000,000	900,000,000	1,000,000,000	500,000,000	0	0
	34001001/23040100/13000053	Traffic improvement at T-Junction along Abakpa Nike road	1301	07	704	70451	03000	414103	0	100,000,000	100,000,000	200,000,000	0	100,000,000	0	0
	34001001/23020101/13000055	External Works (Fencing, Landscaping, Water and Electricity, etc) at the 14 New Magistrate and Registry Court Buildings ant the Judicial Divisions and Magistrate Districts in Enugu State	1301	09	703	70330	03000	414104	500,000,000	0	0	500,000,000	0	0	0	0
	34001001/23020105/13000056	External Works(fencing, Landscaping), provision water and electricity at the 5 Newly constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	1301	09	706	70630	03000	414104	300,000,000	0	0	300,000,000	0	0	0	0
	34001001/23020101/13000058	Construction of Nsukka Zonal Secretariat	1301	09	701	70111	03000	414213	420,000,000	0	0	420,000,000	0	0	0	0
	34001001/23020119/13000059	Redevelopment/Enhancement of Presidential Hotel, Enugu	1301	09	704	70472	03000	414104	500,000,000	500,000,000	300,000,000	1,300,000,000	0	0	0	0
	34001001/23020118/13000060	Establishment of Enugu State Materials Testing Laboratory (Quality Control/Inspection and Engineering Services)	1301	09	705	70540	03000	414104	200,000,000	500,000,000	300,000,000	1,000,000,000	0	0	0	0
Road																
	34001001/23020114/17000001	Completion of construction of 43.5km Eke-Ebe-Akpakwume-Aku Road	1701	11	704	70451	03000	414316	750,000,000	500,000,000	350,000,000	1,600,000,000	0	100,000,000	0	0
	34001001/23020114/17000003	Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphalt	1701	11	704	70451	03000	414213	0	0	0	0	0	0	0	1,266,825
	34001001/23020114/17000004	Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia State Road	1701	11	704	70451	03000	414314	0	0	0	0	0	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000005	Completion of construction 15km road within Agbani-Mbogodo-Ihuokpara	1701	11	704	70451	03000	414112	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000012	Reconstruction of failed section of 9th Mile-Udi-Oji-River-Ugwuoba Road	1701	11	704	70451	03000	414316	0	100,000,000	50,000,000	150,000,000	50,000,000	0	0	212,277,054
	34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu Road	1701	11	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	0	0	0
	34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	0	0	0	0	140,053,400	300,000,000	140,053,382	558,120,328
	34001001/23020114/17000029	Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama Brewery Road (Bypass)	1701	11	704	70451	03000	414316	450,000,000	50,000,000	10,000,000	510,000,000	0	150,000,000	0	184,582,214
	34001001/23020114/17000030	Construction of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike Agu-Ugboadaba-Obolo Etit-Obolo Afor Road (Udenu Ring Rd)	1701	11	704	70451	03000	414215	800,000,000	750,000,000	600,000,000	2,150,000,000	0	600,000,000	0	1,434,332,247
	34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	1701	11	704	70451	03000	414112	0	0	0	0	0	0	0	52,934,821
	34001001/23020114/17000035	Completion of reconstruction of New Market Round About- Agu Abor Interchange	1701	11	704	70451	03000	414104	500,000,000	250,000,000	150,000,000	900,000,000	0	100,000,000	0	0
	34001001/23020114/17000037	Construction of 7km Edemani-Ugwu-Aji Road	1701	11	704	70451	03000	414213	0	0	0	0	0	0	0	0
	34001001/23020114/17000038	Completion of construction of Ebonyi Bridge and Remaining 1km Ugwogo-Neke Road	1701	11	704	70451	03000	414110	0	0	0	0	0	75,000,000	0	0
	34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road	1701	11	704	70451	03000	414103	0	0	0	0	0	0	0	0
	34001001/23020114/17000042	Construction of Road and Twin Bridge/Asata River Along Zik Avenue	1702	09	704	70451	03000	414104	0	0	0	0	0	0	0	0
	34001001/23030113/17000043	Rehabilitation of Enugu - Abakaliki Dual Carriageway (From Abakpa Junction to Airport Interchange)	1702	09	704	70451	03000	414104	0	200,000,000	250,000,000	450,000,000	0	0	0	0
	34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	704	70451	03000	414104	0	0	0	0	1,894,467,730	0	1,889,367,731	2,192,427,953
	34001001/23030113/17000045	Rehabilitation of Housing Estate Internal Roads	1702	09	704	70451	03000	414104	0	0	0	0	0	0	0	0
	34001001/23030113/17000046	Rehabilitation of Roads in Awkunanaw Zone	1702	09	704	70451	03000	414105	0	0	0	0	0	0	0	38,444,300
	34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	1702	09	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001001/23020114/17000048	Reconstruction of Amokwe Station - Umabi Road	1702	09	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001001/23020114/17000049	Construction of UNTH/ITUKU Ozalla internal Roads	1702	09	704	70451	03000	414112	0	0	0	0	0	0	0	0
	34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roads	1701	11	704	70451	03000	414104	0	0	0	0	0	0	0	1,495,393,128
	34001001/23020114/17000052	Construction of 6km UNTH Ituku-Ozalla Internal roads	1701	11	704	70451	03000	414112	0	0	0	0	0	0	0	0
	34001001/23020100/17000054	Pavement and surfacing of selected RAMP 2, Phase 1 Projects	1703	09	704	70443	03000	414104	1,000,000,000	500,000,000	500,000,000	2,000,000,000	0	1,625,000,000	0	0
	34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001001/23020100/17000057	Construction of internal road networks at Udi Native Authority	1701	11	704	70451	03000	414316	0	100,000,000	100,000,000	200,000,000	0	0	0	0
	34001001/23020118/17000058	Construction of collapsed block wall fence at International Conference Centre	1701	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	34001001/23020114/17000059	Rehabilitation of Urban and rural roads in Enugu State.	1702	09	704	70451	03000	414104	4,000,000,000	8,000,000,000	6,000,000,000	18,000,000,000	15,886,707,806	6,000,000,000	9,501,308,495	2,832,896,385

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000060	Construction of 3.2km Abakpa Nike Road (Express to T-Junction) Nike lake	1702	09	704	70451	03000	414103	0	0	0	0	0	0	0	0
	34001001/23020114/17000061	Construction Amokwe Road starting from Udi Station, through Ibuzo Amokwe to Amokwe Station Road, (Phase 3)	1701	02	704	70443	03000	414316	250,000,000	0	0	250,000,000	0	0	0	0
	34001001/23020114/17000064	Construction/Rehabilitation of Nsukka Urban Road: Enugu Road (Nsukka) Junction	1702	09	704	70451	03000	414213	0	0	0	0	0	0	0	261,402,466
	34001001/23020114/17000068	Construction of Okpu Orba Junction-Ohebe-Agu Orba Primary School Road	1702	09	704	70451	03000	414215	0	0	0	0	20,000,000	0	0	29,601,322
	34001001/23020114/17000070	Design and Construction of 7km Uhuogiri - Nenwe / Oduma Road	1702	09	704	70451	03000	414302	0	0	0	0	0	0	0	5,599,203
	34001001/23020114/17000071	Design and Construction of 4.5km Igugu Express road -Umundu Market - obollo	1702	09	704	70451	03000	414215	0	0	0	0	0	0	0	0
	34001001/23020114/17000072	Design and Construction of 3.5km Orba Market - Ovoko-Uhunaowerre Road.	1702	09	704	70451	03000	414215	0	100,000,000	100,000,000	200,000,000	0	50,000,000	0	3,727,893
	34001001/23020114/17000074	Design and Construction of 6.3km Ugbaike - Amachara - Igogoro - Ogrute LGA Secretariat Road.	1702	09	704	70451	03000	414208	0	150,000,000	200,000,000	350,000,000	0	105,000,000	0	0
	34001001/23020114/17000075	Design and Construction of 11km Ogbodu Abba - Neke Road	1702	09	704	70451	03000	414110	0	200,000,000	200,000,000	400,000,000	0	150,000,000	0	0
	34001001/23020114/17000078	Design and Construction of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2)	1702	09	704	70451	03000	414302	0	0	0	0	0	0	0	38,644,981
	34001001/23020114/17000079	Design and Construction of 3km Amachala - Onovo - Nzerem Road (Mpu)	1702	09	704	70451	03000	414302	0	0	0	0	0	0	0	3,860,248
	34001001/23020114/17000080	Design and Construction of 4km Amaeguelu - Amumkpa - Ogbombara	1702	09	704	70451	03000	414302	0	0	0	0	0	0	0	5,358,741
	34001001/23020114/17000083	Extension of 3km Okpu Orba-Agu Orba Road	1702	09	704	70443	03000	414215	0	0	0	0	0	500,000,000	0	0
	34001001/23020114/17000084	2km Okutu/Odoru Road	1702	09	701	70443	03000	414103	0	0	0	0	0	0	0	0
	34001001/23020114/17000085	Construction of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	1702	09	701	70133	03000	414316	0	0	0	0	0	0	0	312,996,240
	34001001/23020114/17000086	Construction of 10.8km Opi/Nsukka Road	1702	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001001/23020114/17000088	Construction/ Rehabilitation of Nsukka Urban Roads	1702	09	701	70133	03000	414213	0	0	0	0	0	0	0	0
	34001001/23020114/17000090	Desig of 9th mile- Imezi Owa- Ajali- - LGA Headquarter Mgbagbu	1701	09	701	70133	03000	414306	0	0	0	0	0	0	0	98,638,088
	34001001/23020118/17000091	Completion/Contraction of Amokwe Station - Amokwe- Udi Road	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	11,308,339
	34001001/23020118/17000093	Design and construction of 3.5km Enugu Akwu Achi - Nkwo Inyi Market	1701	11	704	70451	03000	414314	0	0	0	0	0	0	0	30,611,310
	34001001/23020118/17000094	Construction of Eha - Alumona (Eha Ulo) - Ehandiagu - Mbu - Neke - Ikem Road, Nsukka LGA	1701	11	704	70451	03000	414213	0	500,000,000	500,000,000	1,000,000,000	0	0	0	0
	34001001/23020114/17000098	Installation of road furniture	1701	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	34001001/23020114/17000099	Construction of 9km Uhuogiri-Nenwe/Oduma Road	1701	11	704	70451	03000	414302	0	0	0	0	0	0	0	24,573,074
	34001001/23020114/17000106	Construction of access road with side drains linking Umuogo Amechi	1701	11	704	70451	03000	414105	0	0	0	0	0	125,000,000	0	0
	34001001/23020114/17000107	Construction of access road with side drains linking Maryland and Achara Layout	1701	11	704	70451	03000	414105	0	0	0	0	0	0	0	0
	34001001/23020114/17000108	Construction of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road	1701	09	704	70451	03000	414213	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000109	Reconstruction/Rehabilitation of Ohebe Dim - Aku road	1701	09	704	70451	03000	414207	0	0	0	0	0	0	0	5,809,873
	34001001/23020114/17000110	Completion of Ogrute - Nkpamute - Igorogoro - Ikpamodo Okpo - Amaja Road, (Phase II) Igbo Eze North LGA.	1701	09	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	125,000,000	0	0
	34001001/23020114/17000111	Completion of Ogrute - Umuogbo Ulo - Isiugwu - Owerreze - Umuopu - Ette Road, (Phase II), Igbo Eze North LGA.	1701	09	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	125,000,000	0	0
	34001001/23020114/17000112	Construction of 2,5km Alum Inyi Mman River, Oji-River LGA	1701	09	704	70451	03000	414314	0	0	0	0	0	0	0	0
	34001001/23020114/17000113	Rehabilitation of 8.8km Ikem-Eha-Amufu-Nkalugu Road Lots 1 & 2	1701	09	704	70451	03000	414110	100,000,000	500,000,000	500,000,000	1,100,000,000	0	0	0	0
	34001001/23020114/17000116	Construction of Agbani-Amurri Road, Nkanu West LGA	1701	09	704	70451	03000	414111	0	0	0	0	0	100,000,000	0	227,290,400
	34001001/23020114/17000117	Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke	1701	09	704	70451	03000	414213	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000118	Construction of 4.5km Igugu Express Road-Umundu Market-Obollo Afor-Ama	1701	09	704	70451	03000	414215	0	0	0	0	0	75,000,000	0	0
	34001001/23020114/17000121	Construction/Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack	1701	09	704	70451	03000	414213	0	0	0	0	0	0	0	21,804,864
	34001001/23020114/17000123	Construction of Edem Ani-Akpa Edem-Ozi Ring Road	1702	11	704	70451	03000	414213	0	200,000,000	200,000,000	400,000,000	0	150,000,000	0	0
	34001001/23020114/17000124	Completion of 5.5km Nru-Ikpa Market Road	1702	11	704	70451	03000	414213	0	0	0	0	0	0	0	0
	34001001/23020114/17000126	Reconstruction of Orié Emene - Rehabilitation - Adoration Ground Road	1702	11	704	70451	03000	414103	500,000,000	100,000,000	0	600,000,000	100,000,000	130,000,000	0	0
	34001001/23020114/17000129	Reconstruction of Washout at Awgu	1702	11	704	70451	03000	414301	0	0	0	0	0	0	0	0
	34001001/23040102/17000130	Erosion Control Works at Ebe Ano Tunnel, GRA, Enugu	1702	11	704	70451	03000	414104	0	50,000,000	50,000,000	100,000,000	0	62,500,000	0	0
	34001001/23020114/17000132	Rehabilitation of access roads within Government House and Governor's Lodge, Enugu	1702	11	704	70451	03000	414104	0	0	0	0	0	10,000,000	0	0
	34001001/23020114/17000140	Design and Construction of Roads in Nsukka: (a)1.3km MCC Agu Etiti	1702	11	704	70451	03000	414213	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000141	Construction of Holy family Church Imilike - Mkpegu Imilike - Imilike Etiti - Ogwujo - Obahu road	1701	11	704	70451	03000	414215	0	150,000,000	200,000,000	350,000,000	0	125,000,000	0	0
	34001001/23020114/17000142	Construction of 9km Uhuogori-Nenwe/Oduma Road	1701	11	704	70451	03000	414302	0	0	0	0	0	0	0	0
	34001001/23020114/17000143	Construction/Rehabilitation of Ngene Ugbo-Oyibo-Agunese-Mmaku Road	1701	11	704	70451	03000	414301	0	0	0	0	0	0	0	19,739,050
	34001001/23020114/17000144	Obeagu - uno Amechi-uno Akpasa Ilink Road	1701	09	704	70451	03000	414105	0	0	0	0	0	0	0	0
	34001001/23020114/17000145	Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road	1701	09	704	70451	03000	414105	0	0	0	0	0	0	0	6,092,441
	34001001/23020114/17000146	Rehabilitation of Bailey Bridge in Enugu State	1702	11	704	70451	03000	414104	0	0	0	0	0	0	0	114,365,330
	34001001/23020100/17000152	Construction of 10km Nike Lake by-pass,Nkwo Nike-Alulu-Ezimme road	1702	09	704	70443	03000	414103	0	0	0	0	0	150,000,000	0	0
	34001001/23020100/17000153	Construction of 8km Nike Lake Road - Harmony Estate - Adoration Ground - Emene Road	1702	09	704	70443	03000	414103	500,000,000	250,000,000	150,000,000	900,000,000	0	100,000,000	0	0
	34001001/23030100/17000154	Rehabilitation of Enugu-Abakaliki dual carriageway	1702	09	704	70411	03000	414103	0	0	0	0	0	125,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001001/23020100/17000155	Construction of 25km Amuzam - Amagunze - Amechi Idodo Road.	1702	09	704	70443	03000	414111	0	200,000,000	200,000,000	400,000,000	0	100,000,000	0	0
	34001001/23040100/17000156	Development of Nsukka Satellite Town (fencing of parcel A&B)	1702	09	704	70443	03000	414213	0	0	0	0	50,000,000	50,000,000	0	0
	34001001/23020100/17000157	Construction of 1.87km Nsukka Satellite Town access road	1702	09	704	70443	03000	414213	0	0	0	0	0	160,000,000	0	0
	34001001/23020100/17000158	Rehabilitation of 8.8km Ikem-Eha Amufu-Nkalagu road, lots 1&2	1702	09	704	70443	03000	414110	0	0	0	0	1,485,000,000	1,500,000,000	0	0
	34001001/23020100/17000159	Construction of Ohom Orba-Amajioke-Umuike oha-Agu Orba and Okpu Orba	1702	09	704	70443	03000	414215	0	0	0	0	300,000,000	150,000,000	0	0
	34001001/23020100/17000160	Construction of Obollo Eke junction -Agala-Okpaligbo junction road	1702	09	704	70443	03000	414215	0	0	0	0	300,000,000	150,000,000	0	0
	34001001/23020100/17000163	Extension of 1.550Km Obollo Eke - Agalla - Okpaligbo - ST. Martin De Pores Catholic Church and Umuejezor Village.	1701	02	704	70443	03000	414213	250,000,000	30,000,000	20,000,000	300,000,000	0	0	0	0
	34001001/23020114/17000164	Extension of the construction of Okpu Orba Road	1701	02	704	70443	03000	414215	350,000,000	50,000,000	10,000,000	410,000,000	0	0	0	0
	34001001/23020114/17000165	Construction of 1.87km Nsukka Satellite Town Access Road	1701	02	704	70443	03000	414213	0	20,000,000	10,000,000	30,000,000	0	0	0	0
	34001001/23020114/17000166	Construction of Ejuona Obukpa -Owere Obukpa-Obige Obukpa-Ogbagu Obukpa-Okpaligbo Ogu - Ibagwani Road	1701	02	704	70443	03000	414213	250,000,000	200,000,000	100,000,000	550,000,000	0	0	0	0
	34001001/23020114/17000167	Engineering Studies and Design of Flyover at Ozalla Junction Interchange	1701	02	704	70443	03000	414112	25,000,000	500,000,000	250,000,000	775,000,000	0	0	0	0
	34001001/23020114/17000168	Engineering Studies and Design of Nsukka Township Stadium	1701	02	704	70443	03000	414213	50,000,000	0	0	50,000,000	0	0	0	0
	34001001/23020114/17000169	Design and construction of Pedestrian Crossings in Enugu State.	1701	02	704	70443	03000	414104	100,000,000	30,000,000	20,000,000	150,000,000	0	0	0	0
	34001001/23020114/17000170	Completion of one Span Military Bridge Across Nyaba River at Onicha Agu, linking Onicha Agu, Ogonogo eji Ndiagu, Akpugo Community in Nkanu West LGA with Umuode Community in Nkanu East LGA.	1701	02	704	70443	03000	414111	150,000,000	15,000,000	10,000,000	175,000,000	0	0	0	0
	34001001/23020114/17000171	Emergency Erosion control works in Enugu State	1701	02	704	70443	03000	414104	200,000,000	300,000,000	200,000,000	700,000,000	0	0	0	0
	34001001/23020114/17000172	Construction of 5km Airport Roundabout/Orie Emene/Eke Obinagu	1702	09	704	70451	03000	414103	0	0	0	0	0	0	0	0
	34001001/23020114/17000173	Construction of a 30 Metre 2 Way Span Bridge, access road with side drains Linking Umuogo Amechi and Ugwuagba Amechi Uno/Obeagu Communities, Enugu South LGA.	1701	02	704	70443	03000	414111	0	50,000,000	50,000,000	100,000,000	0	0	0	0
Ministry of Works and Infrastructure Total									16,076,000,000	17,245,000,000	13,180,000,000	46,501,000,000	25,597,155,487	15,042,500,000	14,605,157,204	12,517,860,564

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
34001002	Rural Access Mobility Project (RAMP)															
	Reform of Government and Governance															
	34001002/23050101/13000001	Consultancy Service, Capacity Building	1307	09	701	70133	03000	414104	0	0	0	0	0	0	0	780,375,456
	34001002/23000114/13000002	State Counterpart Contribution for RAMP	1301	09	704	70451	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	404,194,458	10,000,000	404,094,459	0
	Road															
	34001002/23020114/17000002	Construction of 3.76km Abor earth road	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001002/23020114/17000011	Construction of Ikem-Umuakor-Agbogazi Nike 15km Road and Amutu-Isu	1701	11	704	70451	03000	414110	0	0	0	0	20,000,000	20,000,000	0	0
	34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road	1701	11	704	70451	03000	414217	0	0	0	0	0	0	0	0
	34001002/23020114/17000016	Construction of Ituku 9.8km road	1701	11	704	70451	03000	414215	0	0	0	0	10,000,000	10,000,000	0	0
	34001002/23020114/17000021	Umuobom-oye Mkt-obodoaku-Ohumagu-Agbogugu Road	1701	11	704	70451	03000	414301	20,000,000	20,000,000	25,000,000	65,000,000	10,000,000	10,000,000	0	0
	34001002/23020114/17000023	Construction of Adani - Igga - Ojor 10km Earth Road	1701	11	704	70451	03000	414217	0	0	0	0	0	0	0	0
	34001002/23020114/17000037	Umuaji Aguobu Owa-Umuaji Mgbagbuowa Agba	1701	11	704	70451	03000	414306	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	34001002/23020114/17000038	Construction of Eke Community 1km Road	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001002/23020114/17000045	Uhuogiri-Railway Road	1701	09	704	70443	03000	414302	0	20,000,000	25,000,000	45,000,000	10,000,000	10,000,000	0	0
	34001002/23020114/17000046	Construction of Uhugo-Oduma 4km road	1701	09	704	70443	03000	414302	0	0	0	0	10,000,000	10,000,000	0	0
	34001002/23030114/17000047	Amumkpa-Amaeguelu Road	1701	09	704	70443	03000	414302	0	20,000,000	25,000,000	45,000,000	10,000,000	10,000,000	0	0
	34001002/23020114/17000048	Construction of Amaeguele-railway 3km road	1701	09	704	70443	03000	414302	0	0	0	0	10,000,000	10,000,000	0	0
	34001002/23020114/17000049	Construction of Amura-Umurah 2km road	1701	09	704	70443	03000	414302	0	0	0	0	10,000,000	10,000,000	0	0
	34001002/23020114/17000050	Construction of Owelli-amoli-eyimba-achi 16.5km road	1701	09	704	70443	03000	414301	0	0	0	0	20,000,000	20,000,000	0	0
	34001002/23020114/17000052	Construction of obeagu-ugwuaji road with spur to ozamdumu (10.2km)	1701	09	704	70443	03000	414104	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000053	Construction of obahu-amankanu-umuakor-nike 25.3km road	1701	09	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	20,000,000	20,000,000	0	0
	34001002/23020114/17000059	Construction of adani-ogurugu Anambra river 10km road	1701	09	704	70443	03000	414217	0	0	0	0	20,000,000	20,000,000	0	0
	34001002/23020114/17000062	Construction of Udi-agbudu 9.5km road	1702	09	704	70443	03000	414316	0	0	0	0	0	0	0	0
	34001002/23020114/17000064	Construction of amansiodo oghe-ihuonyia 24.2km rd	1701	09	704	70443	03000	414306	0	0	0	0	20,000,000	20,000,000	0	0
	34001002/23020114/17000072	Diogbe-umuofia-ogodo 2.4km road	1702	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001002/23020114/17000076	Lelegu-amaogwu 1.3km road	1701	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001002/23020114/17000077	Igogoro -Amachalla-lkpoiga-Umuagbedo Agu	1701	09	704	70443	03000	414217	0	20,000,000	25,000,000	45,000,000	0	18,500,000	0	0
	34001002/23020114/17000078	Aji-Umuogbo Agu-Amube	1701	09	704	70443	03000	414217	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	34001002/23020114/17000079	Onichadugo-Olido-Amube	1701	09	704	70443	03000	414217	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000080	MCC junction-imufu-aguibeje 8.1km road	1701	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001002/23020114/17000081	Amufie-Ugbaike-Inyi Obollo Rd	1701	09	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000082	Ogurute-igorogo-nkwo igorogo 8km road	1701	09	704	70443	03000	414208	0	0	0	0	0	0	0	0
	34001002/23020114/17000083	Like-imuikie-Orie-Iheaka with spur to abulegwo	1701	09	704	70443	03000	414208	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000084	Imufu-aguibeje unudu iyionu amaka 18.6km road	1701	09	704	70443	03000	414215	0	0	0	0	20,000,000	20,000,000	0	0
	34001002/23020114/17000085	Odenigbo-edemani 2.9km road	1701	09	704	70443	03000	414213	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000086	Iwelu-odobodo 0.7km road	1701	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001002/23020114/17000087	Owere -Umuabor-Edem Umabor-Agu Udene-Ehalambu	1702	09	704	70443	03000	414207	20,000,000	20,000,000	25,000,000	65,000,000	25,000,000	25,000,000	0	0
	34001002/23020114/17000088	Nsukka-edem-okpuje 6.3km road	1702	09	704	70443	03000	414213	0	0	0	0	0	0	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	34001002/23020114/17000089	Amadim ohom orba 1.4km road	1701	09	704	70443	03000	414215	0	0	0	0	0	0	0	0
	34001002/23020117/17000090	Obiagu Ohom Orba Rd-Amube Ohom Orba Rd	1701	09	704	70443	03000	414215	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000091	Umudiale ohom 2km road	1701	09	704	70443	03000	414215	0	0	0	0	0	0	0	0
	34001002/23020114/17000092	Enyazuru Ohom Orba Rd	1701	09	704	70443	03000	414215	18,000,000	20,000,000	25,000,000	63,000,000	0	0	0	0
	34001002/23020114/17000093	Owerreokpu village hall 1km road	1701	09	704	70443	03000	414215	0	0	0	0	0	0	0	0
	34001002/23020114/17000094	College road ovoko, Prof julius onah-ovoko 3.7km road	1702	09	704	70443	03000	414213	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000095	Nkpor ohom orba 0.7km road	1701	09	704	70443	03000	414215	0	0	0	0	0	0	0	0
	34001002/23020114/17000096	Umu-Ezejor Obollo -Eke Rd	1701	09	704	70443	03000	414215	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0
	34001002/23020114/17000098	Agu udene-mbu-opi agu 21.6km road	1701	09	704	70443	03000	414110	0	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000099	Nguru-Akpotoro St Mary Obimo	1702	09	704	70443	03000	414213	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020113/17000100	Pilot Road Maintenance	1702	09	704	70451	03000	414104	0	20,000,000	25,000,000	45,000,000	25,000,000	25,000,000	0	0
	34001002/23020114/17000101	Construction of 20No river crossings (bridges and culverts)	1701	09	704	70443	03000	414104	0	0	0	0	0	30,000,000	0	0
	34001002/23020114/17000103	Construction of aku-udueme 7.6km road	1701	09	704	70443	03000	414207	0	0	0	0	0	0	0	0
	34001002/23020114/17000104	Eha Uno-Eha Ndiagu	1701	09	704	70443	03000	414207	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	34001002/23020114/17000107	Awgu-Ugwueme Road	1701	02	704	70443	03000	414301	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	34001002/23020114/17000108	Ogbaku-Ogugu-Owelle-Ihe Road(from Ogbaku Town)	1701	02	704	70443	03000	414301	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000109	Eziobodo-Nkwo Resident Road-Old Awgu-Okigwe Road(Mgbowo Town)	1703	02	704	70443	03000	414301	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000110	Eke Ogbaku Mkt-Umuauasi-Amuri	1703	02	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000111	Onu Eke Ihe Mkt- Awkunanaw-Uno Ogba Ihe Road	1703	02	704	70443	03000	414112	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0
	34001002/23020114/17000112	Umuika Enugu Nkerefi-Ebonyi Boarder Road	1703	02	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000113	Oruku Akpawfu Road	1703	02	704	70443	03000	414111	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0
	34001002/23020114/17000114	Oruku-Afo-Ezza Road	1703	02	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000115	Mburu-Dev. Centre-Amaufu Nkereffi	1703	02	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000116	Ikem-Umualo-Agbogazi Nkie Road	1703	02	704	70443	03000	414110	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000117	Umualor Ehamufu Road	1703	02	704	70443	03000	414110	25,000,000	20,000,000	25,000,000	70,000,000	0	0	0	0
	34001002/23020114/17000118	Nkpologu-Uvuru-Ukpata-Adaba Umulokpa Road	1703	02	704	70443	03000	414111	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000119	Udi-Agbudu Road(s)	1703	02	704	70443	03000	414316	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000120	Umulumge-Umuoka-Umuokoma Affa-AmaozallaAffa	1703	02	704	70443	03000	414316	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000121	Umuna-Ebenebe Road(with spur to Augobu Ozom	1703	02	704	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000122	through T-Junction, Umuaji	1703	02	707	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000123	Eke Ugwu Awha Imezi Rd-Awha Ndiagu-Isamola-Obuagu Enugu	1703	02	704	70443	03000	414306	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0
	34001002/23020114/17000124	Awha Road	1703	02	704	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000125	UBA Express Junction-Imezi Rd-Owa-Imeama Ezema-	1703	02	704	70443	03000	414306	10,000,000	20,000,000	25,000,000	55,000,000	0	0	0	0
	34001002/23020114/17000126	CPS Upata Ezema-Abonuzu Road	1703	02	704	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000127	MTN Exp Junction-Umueze-Aguawu Farm Settlement	1703	02	704	70443	03000	414104	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000128	Road-spur to Okposi	1703	02	704	70443	03000	414104	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0
	34001002/23020114/17000129	Ugwuozoronu Amansiodo-Ugwu-Etiti-Ugwuanyia-	1703	02	704	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	34001002/23020114/17000130	Ugwuokunito-Ugwuakwali-Ihuonyia Road	1703	02	704	70443	03000	414306	0	20,000,000	25,000,000	45,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class/Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=		
	34001002/23020114/17000131	Okpogho-Okube-Amankwo-Ndiagu-Afor Oghe Mkt	1703	02	704	70443	03000	414306	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0		
	34001002/23020114/17000132	Express Road Ozalla-Ike-Nkwoike	1703	02	704	70443	03000	414104	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0		
	34001002/23020114/17000133	St Mary's-Ezi Ukehe-Afia4-Umuoka	1703	02	704	70443	03000	414316	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000134	Ako Nike-Ugwuomu-Road	1703	02	704	70443	03000	414103	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000135	Uzo Aku-Ogburu-Umuchigbo-Iji Nike Rd	1703	02	704	70443	03000	414103	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000136	Umudinwogo-Amabokwu-Usch(spur to Uwani Amabokwu Rd)	1703	02	704	70443	03000	414104	15,000,000	20,000,000	25,000,000	60,000,000	0	0	0	0		
	34001002/23020114/17000137	Uwani Otobo-Ugwuani-Oshigo-Oda Aku (with	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000138	Spur to Obie-Ugwuani-Abokwe-Umudiukwu Rd)	1703	02	704	70443	03000	414103	10,000,000	20,000,000	25,000,000	55,000,000	0	0	0	0		
	34001002/23020114/17000139	Achara Ohodo through Achara Primary School to	1703	02	704	70443	03000	414208	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000140	Ohodo to Lejja	1703	02	704	70443	03000	414207	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0		
	34001002/23020114/17000142	Ohodo Express Rd Junction through St Thomas	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000143	Catholic Church Ohodo through Central Primary	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000144	School Ohodo to Central School Ozalla through	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000145	Ijo Ozalla to Ama Ezike Ohemje Aku	1703	02	704	70443	03000	414207	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0		
	34001002/23020114/17000146	Obodoamagu Umudele thrugh Umuanke Primary	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000147	School to Eke Amanefi Primary School	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000148	Owerre-Eze-Eze Orba-Ajuona-Oyeorba Rd	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000149	Ogbo Umuokere-Mbanato-Imufu Umundu	1703	02	704	70443	03000	414104	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0		
	34001002/23020114/17000150	Obegulgugu-Nkporogwu-Ngbede-Nkwo Umundu Rd	1703	02	704	70443	03000	414103	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000151	Umuezeorjor-Ubahor Rd	1703	02	704	70443	03000	414104	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000152	Obollo Ogbelle-Ezimo Rd	1703	02	704	70443	03000	414215	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000153	Imilike Etiti-Ezimo Road	1703	02	704	70443	03000	414215	20,000,000	20,000,000	25,000,000	65,000,000	0	0	0	0		
	34001002/23020114/17000154	Express -Odobodo-Amalla-Okpu Orba Rd	1703	02	704	70443	03000	414215	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000170	Aku-Udueme-Odoaku-Odume	1701	09	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000171	Old Primary School Ohodo to Union Primary School	1703	02	704	70443	03000	414207	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	34001002/23020114/17000172	Agu Orba/Agu Imilike Farm Rd	1701	09	704	70443	03000	414215	0	20,000,000	25,000,000	45,000,000	0	0	0	0		
	Rural Access Mobility Project (RAMP) Total								443,000,000	1,450,000,000	1,800,000,000	3,693,000,000	644,194,458	318,500,000	404,094,459	780,375,456		
36001001	Ministry of Culture and Tourism																	
	Societal Re-Orientatation																	
	36001001/23020101/02000002	Construction of Other Public Building	0201	09	708	70820	03000	414104	0	0	0	0	3,966,048	0	3,866,048	0		
	36001001/23030127/02000004	Completion of International Conference Centre	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0		
	36001001/23020113/02000005	Zoological and Botanical Garden Development	0201	09	708	70820	03000	414105	0	0	0	0	0	0	0	0		
	36001001/23040103/02000006	Eco-Tourism	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0		
	36001001/23050104/02000007	Fiestas and Carnivals	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0		
	36001001/23010105/02000008	Purchase of 1No Bus	0201	09	708	70820	03000	414104	25,000,000	25,000,000	0	50,000,000	25,000,000	25,000,000	0	0		
	36001001/23050101/02000009	Development of tourist sites including access roads and structures at Udi/Ezeagu tourist site	0201	09	708	70820	03000	414104	10,000,000	25,000,000	30,000,000	65,000,000	1,500,000	1,500,000	0	0		
	36001001/23010129/02000010	Purchase of Computer equipment and accessories (Photocopiers, Printers etc)	0201	09	708	70820	03000	414104	1,500,000	1,000,000	1,500,000	4,000,000	56,435,000	0	56,335,000	0		
	36001001/23010130/02000011	Purchase of costume and instruments for Cultural troupe	0201	09	708	70820	03000	414104	3,500,000	2,000,000	2,000,000	7,500,000	3,000,000	3,000,000	0	0		
	36001001/23050104/02000012	National Festival of Arts and Culture	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0		
	36001001/23050104/02000013	Nigeria National Carnival	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Information Communication and Technology																
36001001/23050102/11000001	Upgrading and management of Website		1101	11	701	70150	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
Growing the Private Sector																
36001001/23050104/12000014	Coal City Festival Mmanwu and Iri-ji Festival/Xmas Lite up/Beauty Pa		1211	08	708	70820	03000	414104	0	0	0	0	0	30,000,000	0	0
36001001/23050101/12000015	Upgrading Printing of Tourist Guide		1211	08	708	70820	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
36001001/23030101/12000016	Rehabilitation Of Nnamdi Azikiwe Enugu Residence, as Tourist site		1211	08	708	70820	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
36001001/23050101/12000017	Research and survey of tourist sites in the State		1211	08	708	70820	03000	414104	0	0	0	0	0	0	0	0
36001001/23020119/12000018	Remodelling and furnishing of Enugu State Museum at Old Eastern Region House of Assembly		1211	08	708	70820	03000	414104	20,000,000	40,000,000	40,000,000	100,000,000	20,000,000	20,000,000	0	0
36001001/23050104/12000019	Establishment and Maintenance of Cultural/Tourism outpost		1211	09	708	70820	03000	414104	0	0	0	0	3,866,100	3,000,000	3,866,048	0
36001001/23020119/12000020	Development of Event Centre at Hotel Presidential Enugu		1211	09	708	70820	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	15,000,000	20,000,000	0	0
36001001/23020119/12000021	Design of concept for Construction of access Road to 1No tourist		1212	09	704	70411	03000	414104	0	0	0	0	0	25,000,000	0	0
36001001/23030118/12000022	Rehabilitation of lakeside at Nike Lake Resort		1205	09	704	70473	03000	414103	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0	0
Reform of Government and Governance																
36001001/23030100/13000001	Upgrade/Rehabilitation of Okpara square		1301	11	708	70820	03000	414104	0	0	0	0	0	0	0	0
36001001/23010100/13000002	Purchase of Computer equipment and accessories (Photocopiers, Printers etc)		1301	09	701	70133	03000	414104	0	0	0	0	432,800	1,500,000	0	0
Ministry of Culture and Tourism Total									95,000,000	123,000,000	103,500,000	321,500,000	137,699,948	137,500,000	64,067,096	0
36004001	Council for Arts and Culture															
Societal Re-Orientatation																
36004001/23050104/02000001	Commemoration, Anniversaries and Carnivals		0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
36004001/23010130/02000002	Establishment of orchestral band/band equipment		0201	09	708	70820	03000	414104	4,500,000	4,000,000	2,000,000	10,500,000	0	1,250,000	0	0
36004001/23050104/02000003	Organising Children's Cultural Carnival		0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0
36004001/23050104/02000004	Production of Okanga Cultural magazine		0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0
36004001/23010112/02000005	Purchase of Office Furniture/Equipment		0201	09	708	70820	03000	414104	0	0	0	0	0	250,000	0	0
36004001/23020104/02000006	Construction of Mini Arts/Craft Shop		0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0
36004001/23010113/02000007	Purchase of Computer/Accessories and Photocopier		0201	09	708	70820	03000	414104	0	0	0	0	0	450,000	0	0
36004001/23050104/02000008	Production of Cultural Hand Bills and Brochures		0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0
36004001/23010130/02000010	Purchase of recording equipment (cameras, photos/videos editing machines)		0201	09	708	70820	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	0	0
36004001/23050102/02000014	Development of a Website		0208	09	708	70820	03000	414104	0	0	0	0	0	350,000	0	0
Growing the Private Sector																
36004001/23050104/12000001	Relocation of office and development of Art Gallery		1211	08	708	70820	03000	414104	1,800,000	4,000,000	4,500,000	10,300,000	0	0	0	0
Reform of Government and Governance																
36004001/23010100/13000003	Purchase of Powerr Generating Set (3.5KVA)		1301	09	708	70820	03000	414104	200,000	250,000	0	450,000	0	1,200,000	0	0
Council for Arts and Culture Total									8,500,000	10,250,000	8,500,000	27,250,000	1,500,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
36052001	Tourism Board															
	Societal Re-Orientatation															
	36052001/23010105/02000003	Purchase of 1No Hiace Bus for revenue drive	0201	09	708	70850	03000	414104	25,000,000	25,000,000	0	50,000,000	0	0	0	0
	36052001/23010115/02000004	Purchase of 2No computers with printers and photocopiers	0201	09	708	70850	03000	414104	700,000	500,000	500,000	1,700,000	0	0	0	0
	36052001/23010131/02000005	Purchase of communication equipments	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36052001/23010119/02000006	Purchase of Generator Set	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36052001/23050101/02000007	Feasibility Studies of Ezeagu,Opi Lake &Nyama beach	0201	08	708	70820	03000	414104	0	0	0	0	0	0	0	0
	36052001/23020118/02000008	Landscaping & face-lifting& development of Onwudiwe &Eze St.	0206	07	708	70820	03000	414104	0	0	0	0	0	0	0	0
	36052001/23010112/02000011	Purchase of 2No Air Conditioners	0208	09	708	70473	03000	414104	260,000	250,000	250,000	760,000	0	0	0	0
	36052001/23010112/02000012	Purchase of 3No Steel Cabinets	0208	09	708	70473	03000	414104	200,000	200,000	0	400,000	0	0	0	0
	Tourism Board Total								26,160,000	25,950,000	750,000	52,860,000	0	0	0	0
38001001	State Economic Planning Commission															
	Poverty Allevation															
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70474	03000	414104	500,000,000	1,500,000,000	2,000,000,000	4,000,000,000	0	912,500,000	0	0
	38001001/23010118/03000002	Revision of State Economic Blue Print with OXFAM	0302	03	704	70411	03000	414104	0	0	0	0	0	0	0	0
	Enhancing Skills and Knowledge															
	38001001/23050103/05000001	Development of consolidated Medium Term Sector Plan (MTSP) and Annual Performance Management Report (APMR)	0501	05	704	70481	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	38001001/23050101/05000002	State Bureau of Statistics	0503	03	701	70132	03000	414104	0	0	0	0	0	0	0	0
	Information Communication and Technology															
	38001001/23010113/11000002	Purchase of 10 no laptops for the newly recruited planning officers and heads of department	1105	11	701	70133	03000	414104	2,000,000	2,000,000	1,500,000	5,500,000	1,500,000	1,500,000	0	0
	38001001/23010114/11000003	Purchase of 5 no Printers for Social InterProg \$ 3 HoD	1105	11	701	70133	03000	414104	0	0	0	0	500,000	500,000	0	0
	Growing the Private Sector															
	38001001/23010105/12000003	Purchase of 1 no Hilux Van	1201	03	704	70411	03000	414104	25,000,000	0	0	25,000,000	25,000,000	25,000,000	0	0
	Reform of Government and Governance															
	38001001/23010136/13000013	Installation of ICT Infrastructure (wireless storage device)	1305	09	701	70150	03000	414104	3,000,000	3,000,000	0	6,000,000	3,000,000	3,000,000	0	0
	38001001/23050101/13000014	Development of an information portal for official documents	1305	09	701	70133	03000	414104	1,500,000	1,000,000	0	2,500,000	6,000,000	6,000,000	0	0
	38001001/23010112/13000015	Purchase of office equipment (2 no refridgerator)	1301	09	701	70160	03000	414104	0	0	0	0	200,000	200,000	0	0
	38001001/23050101/13000016	Review of State Medium Term Development Plan	1301	11	701	70132	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	38001001/23010119/13000017	Purchase of 1 no Power Generating Set and accessories	1305	09	704	70435	03000	414104	0	0	0	0	0	400,000	0	0
	State Economic Planning Commission Total								531,500,000	1,506,000,000	2,001,500,000	4,039,000,000	44,200,000	957,100,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
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	70481	03000	414104	0	0	0	0	0	0	1,539,000	0
	38001002/23010101/13000002	Equipping of Bureau's ICT /Data base centre for storage of official Statistics Which involves:Purchase of Computers:(i) 5no DELL Labtops, (ii) 5 no HP Desktops, (iii) 2Number Printers, (iv) 1 number Canon Photocopier, (v) System Projector	1301	09	704	70481	03000	414104	1,000,000	3,000,000	3,000,000	7,000,000	0	2,700,000	0	0
	38001002/23010101/13000003	Purchase of 1Non Toyota Bus for field work	1301	09	704	70451	03000	414104	0	0	0	0	25,000,000	25,000,000	0	0
	38004004/23050103/13000007	Census &Survey for Prod. of the State Statistical Year Book	1301	09	701	70132	03000	414104	10,000,000	20,000,000	20,000,000	50,000,000	0	0	0	0
	38004004/23050101/13000009	Dev.&impl. of the State Statistical Masterplan (SSMP)	1301	09	701	70150	03000	414104	0	0	0	0	5,461,000	7,000,000	0	0
	38004004/23050101/13000011	Publication of 1000 copies of Statistical data report	1301	11	701	70140	03000	414104	0	0	0	0	0	0	0	0
	38004004/23050103/13000012	Counterpart fund for computation of State GDP in collaboration with NBS	1301	09	704	70411	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	0	0	0	0
	38004004/23050103/13000013	GRID Project - Updating of infrastructural data on Point of Interest	1301	09	704	70411	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	Power															
	38001002/23010119/14000001	Procurement of 1 no Stand -by Generator Plant of 8.5 KVA cap	1403	11	704	70435	03000	414104	0	0	0	0	300,000	300,000	0	0
	State Bureau of Statistics Total								28,000,000	35,000,000	35,000,000	98,000,000	30,761,000	35,000,000	1,539,000	0
52001001	Ministry of Water Resources															
	Environmental Improvement															
	52001001/23000000/09000004	Conduct Impact assessment on refuse dump site in Enugu,Nsukk	0911	07	705	70550	03000	414105	0	0	0	0	0	0	0	0
	52001001/23000000/09000005	Reviewing and updating hydrogeological studies of the state	0911	07	705	70540	03000	414104	0	0	0	0	2,500,000	0	2,131,500	0
	52001001/23000000/09000006	Conduct inventory of boreholes in the State	0911	07	705	70520	03000	414104	0	0	0	0	0	0	0	0
	52001001/23000000/09000007	Provision of Water supply for Achi Veterinary school	0911	07	705	70520	03000	414314	0	0	0	0	0	0	0	0
	52001001/23040106/09000008	Geographical Information System/mapping of Nsukka Infrastruc	0901	07	705	70550	03000	414213	20,000,000	20,000,000	15,000,000	55,000,000	0	41,782,416	0	0
	52001001/23050101/09000009	Consultancy service for detailed Engineering design of Adada	0901	09	706	70620	03000	414213	0	0	0	0	52,500,000	55,000,000	0	0
	Reform of Government and Governance															
	52001001/23010108/13000001	Purchase of 1no hiace bus for revenue collection	1301	11	701	70133	03000	414104	0	0	0	0	0	25,000,000	0	0
	52001001/23010100/13000002	Procure office equipment (5No desktop, printers, copier)	1301	09	704	70411	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	2,500,000	2,500,000	0	0
	52001001/23000000/13000003	Establishment and equipping of State	0911	07	705	70520	03000	414104	0	0	0	0	56,959,356	0	56,859,356	0
	52001001/23010100/13000005	Procure & Install Autocad and watercad for training	1301	10	704	70411	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
	52001001/23010105/13000004	Purch of 1No Hilux for project monitoring and supervision	1301	09	701	70132	03000	414217	25,000,000	0	0	25,000,000	0	25,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Water Resources and Rual Development																
	52001001/23050101/10000004	Assessment of the discharge of surface water bodies	1001	09	706	70630	03000	414104	0	0	0	0	0	0	0	0
	52001001/23050101/10000005	Water shed mgt. & erosion control.	1002	09	706	70630	03000	414104	0	0	0	0	0	0	0	30,000,000
	52001001/23050101/10000006	Setting up of Regulatory Agency in Water Supply.	1001	10	706	70630	03000	414104	0	0	0	0	0	0	0	0
	52001001/23020105/10000015	Establishment of water sanitation reference lab in Nsukka	1001	09	701	70133	03000	414213	3,000,000	5,000,000	5,000,000	13,000,000	10,000,000	10,000,000	0	0
	52001001/23020105/10000016	Reticulation of Obiagu-Udi water scheme	1001	09	701	70630	03000	414316	0	0	0	0	0	0	0	0
	52001001/23030104/10000028	Rehabilitation of Ohom Orba water scheme	1002	09	704	70630	03000	414215	0	0	0	0	16,009,100	25,000,000	0	0
	52001001/23020105/10000029	Construction of conveyance system from Adada water plant to Nsukka gravity distribution reservoir	1001	09	704	70411	03000	414213	30,000,000	20,000,000	15,000,000	65,000,000	0	0	0	0
	52001001/23050103/10000030	Enumeration for a comprehensive data of number, status and locations of all boreholes in Enugu State	1001	09	704	70411	03000	414104	10,000,000	50,000,000	50,000,000	110,000,000	0	0	0	0
	52001001/23050103/10000031	Enumeration and mapping of primary and secondary schools in the State without water and toilet facilities	1001	09	704	70411	03000	414104	10,000,000	50,000,000	50,000,000	110,000,000	0	0	0	0
	Ministry of Water Resources Total								100,000,000	147,000,000	137,000,000	384,000,000	141,968,456	185,782,416	58,990,856	30,000,000
52102001	Enugu State Water Corporation															
	Housing and Urban Development															
	52102001/23030101/06000001	Rehabilitation of Public Buildings/Pumping Stations	0602	09	706	70443	03000	414104	5,000,000	15,000,000	25,000,000	45,000,000	0	0	0	0
	Water Resources and Rual Development															
	52102001/23030104/10000001	Rehabilitation of water supply	1004	09	706	70630	03000	414104	0	0	0	0	27,678,980	0	27,578,980	0
	52102001/23010129/10000002	Purchase of water Treatment, Chemicals and Laboratory equipm	1004	09	706	70133	03000	414104	0	0	0	0	0	0	0	0
	52102001/23010125/10000003	Rehabilitation of Heavy Duty Equipment	1004	09	706	70630	03000	414104	0	15,000,000	15,000,000	30,000,000	5,000,000	5,000,000	0	0
	52102001/23030104/10000004	Rehabilitation of the semi-urban water scheme @ Udi etc	1001	09	706	70443	03000	414316	70,000,000	200,000,000	200,000,000	470,000,000	35,000,000	35,000,000	0	0
	52102001/23030104/10000005	Rehab of Reservoir of Enugu & Nsk Urban Water Scheme	1004	10	706	70630	03000	414104	5,000,000	20,000,000	50,000,000	75,000,000	0	0	0	0
	52102001/23020105/10000008	Acq of Akwuke water scheme; Construction of intake work/Prov	1004	09	706	70630	03000	414105	0	15,000,000	15,000,000	30,000,000	0	0	0	0
	52102001/23020105/10000009	Improvement of Nsukka Water Supply scheme.	1004	09	706	70630	03000	414213	0	0	0	0	0	45,000,000	0	0
	52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	5,000,000	15,000,000	10,000,000	30,000,000	5,000,000	5,000,000	0	0
	52102001/23030104/10000012	Rehab of Ngwo water network and extention of pipe Via 9th M	1004	09	706	70630	03000	414316	5,000,000	15,000,000	15,000,000	35,000,000	0	0	0	0
	52102001/23030104/10000013	Rehabilitation of Nsukka water scheme & reticulation	1002	09	706	70630	03000	414104	20,000,000	50,000,000	30,000,000	100,000,000	30,000,000	30,000,000	0	0
	52102001/23030104/10000014	The prov. of the needed spares &replac of dmged Mchcal water	1002	09	706	70443	03000	414104	5,000,000	20,000,000	15,000,000	40,000,000	0	0	0	0
	52102001/23020105/10000016	Integration of Adada scheme into Nsukka water supply	1004	09	706	70630	03000	414213	10,000,000	60,000,000	55,000,000	125,000,000	10,000,000	10,000,000	0	0
	52102001/23020105/10000017	Procu &Instal. of Bulk husehold meters.(Nsuk.Urban Sche)	1004	09	706	70630	03000	414213	0	10,000,000	10,000,000	20,000,000	0	0	0	0
	52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power	1004	09	706	70630	03000	414314	0	0	0	0	25,927,000	15,000,000	25,926,909	46,355,363

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 ApprovedBudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
	52102001/23030128/10000019	Rehab of Oji Training School	1004	09	706	70443	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0	
	52102001/23030104/10000021	Rehabilitation of the Enugu Urban Water network and reticula	1001	09	701	70443	03000	414104	20,000,000	25,000,000	30,000,000	75,000,000	25,000,000	25,000,000	0	0	
	52102001/23030104/10000023	Rehabilitation of Booster Stations in Enugu Metropolis	1001	09	706	70630	03000	414104	5,000,000	15,000,000	15,000,000	35,000,000	5,000,000	5,000,000	0	0	
	52102001/23020105/10000024	Drilling of Borehole with Submersible pumps and Storage Facilities	1001	09	706	70630	03000	414215	20,000,000	10,000,000	10,000,000	40,000,000	0	0	0	0	
	52102001/23030104/10000025	Const of motorised borehole scheme @ ogige market, Nsukka	1001	09	706	70630	03000	414213	0	0	0	0	21,000,000	21,000,000	0	0	
	52102001/23050101/10000026	Field survey to Generate data to design & supervise water	1001	09	706	70630	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	10,000,000	0	0	
	52102001/23020105/10000027	Drilling of 1 No Solar powered boreholes and construction of 10,000 gallon capacity elevated steel tank in Enugu urban	1005	09	704	70411	03000	414104	100,000,000	200,000,000	200,000,000	500,000,000	0	0	0	0	
	52102001/23020105/10000028	Drilling of 1 No Solar powered borehole and construction of 1 No 682.5m3 capacity reinforced concrete Ground Level Reservoir Nsukka.	1005	09	704	70411	03000	414213	100,000,000	136,000,000	130,000,000	366,000,000	0	0	0	0	
	52102001/23050102/10000029	Procurement of data monitoring and management system and software; G.I.S equipment for data acquisition storing and analysis	1003	09	704	70411	03000	414104	5,000,000	25,000,000	20,000,000	50,000,000	0	0	0	0	
	52102001/23010141/10000030	Purchase and installation of 1 No 2MVA Transformer for Ajalli water scheme and 1 No. 2.5MVA standby transformer for Oji Augumentation water scheme	1003	09	704	70411	03000	414306	20,000,000	25,000,000	0	45,000,000	0	0	0	0	
Reform of Government and Governance																	
	52102001/23050101/13000001	State counterpart funding for AFD assisted project	1301	09	706	70630	03000	414104	50,000,000	150,000,000	100,000,000	300,000,000	61,494,000	100,000,000	0	0	
	52102001/23050101/13000002	Field survey,coding,classification of Buldings & integration	1301	07	705	70133	03000	414104	5,000,000	10,000,000	5,000,000	20,000,000	5,000,000	5,000,000	0	0	
	52102001/23050101/13000003	Monitoring & control of effluent frm factories to our water	1301	07	705	70550	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0	
Enugu State Water Corporation Total									455,000,000	1,036,000,000	955,000,000	2,446,000,000	273,099,980	318,000,000	53,505,889	46,355,363	
52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)																
	Water Resources and Rual Development																
	52103001/23020105/10000003	Spring development with 2km reticulation	1003	09	706	70630	03000	414104	6,000,000	5,000,000	5,000,000	16,000,000	15,000,000	15,000,000	0	0	
	52103001/23020105/10000005	Construction of 9 lavatories with motorised boreholes equip	1005	09	706	70630	03000	414105	11,000,000	5,000,000	5,000,000	21,000,000	10,000,000	10,000,000	0	0	
	52103001/23050101/10000006	Const of 17No 200mm diameter borehole with 20HP pumps	1004	09	706	70630	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	50,000,000	50,000,000	0	0	
	52103001/23030104/10000007	Const of 43No 150mm diameter borehole with 10HP pumps	1005	09	706	70630	03000	414215	15,000,000	20,000,000	10,000,000	45,000,000	50,000,000	50,000,000	0	0	
	52103001/23050101/10000012	Baseline/functionality Survey of Rural Water Facilities	1005	09	706	70630	03000	414105	0	0	0	0	1,000,000	1,000,000	0	0	
	52103001/23020105/10000018	Construction of 100 No hand pumps water boreholes in Guinea worm endemic rural communities of the states in collaboration with JICA	1001	09	706	70630	03000	414104	15,000,000	20,000,000	10,000,000	45,000,000	20,000,000	20,000,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=	
	52103001/23030104/10000019	Completion of Ukehe water scheme rehabilitation	1001	09	706	70630	03000	414207	0	0	0	0	0	0	0	0	
	52103001/23020105/10000021	Spring water improvement with 1km reticulation	1001	09	706	70630	03000	414104	3,500,000	3,000,000	3,000,000	9,500,000	10,000,000	10,000,000	0	0	
	52103001/23030104/10000022	Repair of Autoclave and oven for biological test	1001	09	706	70630	03000	414104	1,500,000	0	1,000,000	2,500,000	500,000	500,000	0	0	
	52103001/23010129/10000023	Purchase of water quality equipment (Spectrophotometer)	1001	09	706	70630	03000	414104	20,000,000	20,000,000	0	40,000,000	5,000,000	5,000,000	0	0	
	52103001/23010129/10000024	Purchase and installation of 50 No 4 inch diameter meters	1001	09	706	70630	03000	414104	15,000,000	30,000,000	20,000,000	65,000,000	2,000,000	2,000,000	0	0	
	52103001/23010129/10000027	Purchase of 6000 branded sanitary buckets for disposal	1001	09	706	70630	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	10,500,000	0	0	
	52103001/23010129/10000028	Purchase of 8 sanitary dumpsters for disposal of wastes	1001	09	706	70630	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	1,000,000	1,000,000	0	0	
	52103001/23020105/10000029	Construction of 10 motorized solar boreholes with 2km reticu	1001	09	704	70411	03000	414104	0	0	0	0	0	0	0	0	
	52103001/23020105/10000030	Completion of NA Udi Theme Park water project	1001	09	706	70630	03000	414316	0	0	0	0	0	0	0	0	
	52103001/23030104/10000031	Rehab of Ogonogo eji Ndiuno, etc water scheme	1001	09	706	70630	03000	414316	0	0	0	0	0	0	0	0	
	52103001/23020105/10000032	Completion of Neke and Mbu stream impoundment project	1001	09	706	70630	03000	414110	0	0	0	0	0	0	0	0	
	52103001/23030104/10000033	Rehabilitation of Small Scale water treatment plant	1001	09	706	70630	03000	414104	0	0	0	0	0	0	0	0	
	52103001/23050103/10000034	Enumeration/functionality survey of all rural water facilities in all the communities	1003	09	704	70411	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0	
Reform of Government and Governance																	
	52103001/23010105/13000001	Purchase of 2 No Hilux vehicle	1301	11	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	25,000,000	25,000,000	0	0	
Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS Total)									145,000,000	155,000,000	81,000,000	381,000,000	189,500,000	200,000,000	0	0	
52104001	Small Town Water and Sanitation Agency																
Reform of Government and Governance																	
	52014001/23020105/13000001	State Counterpart contribution for Small Town	1301	11	706	70630	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0	
	52014001/23050104/13000002	Commemoration/Celebratiob of Global Events in the State	1301	11	706	70160	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0	
Water Resources and Rual Development																	
	52014001/23030104/10000001	Rehabilitation & Upgrad of 8No motorised boreholes @ Udenu	1001	11	706	70630	03000	414104	0	0	0	0	25,000,000	25,000,000	0	0	
	52014001/23020105/10000002	Construction of 4 Nos. Solar Powered Boreholes	1001	11	706	70630	03000	414104	0	0	0	0	0	0	0	0	
	52014001/23020105/10000003	Construction of Institutional Latrines in Public Places	1001	11	706	70510	03000	414104	0	0	0	0	0	0	0	0	
	52014001/23020105/10000004	Community Led Total Sanitation (CLTS)	1001	11	706	70510	03000	414104	2,000,000	4,000,000	3,000,000	9,000,000	4,000,000	4,000,000	0	0	
	52014001/23030104/10000005	Rehabilitation of Hand Pump Boreholes	1001	11	706	70630	03000	414104	5,000,000	5,000,000	4,000,000	14,000,000	5,000,000	5,000,000	0	0	
	52014001/23020105/10000006	Construction of New Hand Pump Boreholes	1001	11	706	70630	03000	414104	0	0	0	0	0	0	0	0	
	52014001/23030104/10000007	Rehabilitat of non-functional motorized boreholes in udenu	1001	11	706	70443	03000	414104	15,000,000	15,000,000	20,000,000	50,000,000	20,000,000	20,000,000	0	0	
	52014001/23020105/10000008	Construction of new motoized boreholes	1001	11	706	70443	03000	414104	0	0	0	0	0	0	0	0	
	52014001/23030104/10000010	Rehabilitation, reticulation anf upgrading of 8No non-functional motorised boreholes (Udenu, Udi, Igboetiti, Igboeze North and Igboeze South)	1002	09	704	70411	03000	414215	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0	0	
Small Town Water and Sanitation Agency Total									42,000,000	44,000,000	47,000,000	133,000,000	75,500,000	75,500,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
53001001	Ministry of Housing															
	Housing and Urban Development															
	53001001/23010105/06000001	Road Motor Vehicle.	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23010112/06000002	Purchase of Office Equipments.	0602	09	706	70610	03000	414104	0	0	0	0	126,650	0	26,650	0
	53001001/23010113/06000003	Purchase of Computer Equipment	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23010112/06000004	Purchase of office furniture	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23010128/06000005	Purchase of Security Equipment	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23020104/06000006	Construction of affordable Housing Units	0602	09	706	70610	03000	414103	0	0	0	0	0	0	0	85,940,754
	53001001/23010102/06000007	Purchase of Architectural Equipments	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23050100/06000008	Consultancy Services.	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23010119/06000009	Purchase of Generator (5.5kva)	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23020104/06000010	Workers Estate: lateriting, grading, compacting, rolling etc	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23020104/06000011	Legacy Estate: Clearing, Perimeter Survey & Percellation	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23020104/06000012	Umugwuowe Estate: Clearing, Perimeter Survey & Percellatio	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53001001/23020100/06000013	Const of 6.3km rd including line drain, electricity & const	0602	09	706	70620	03000	414103	0	0	0	0	0	425,100,000	0	0
	53001001/23020100/06000014	Const of 3km road including concrete line drain	0602	09	706	70620	03000	414103	0	0	0	0	30,050,000	255,050,000	0	0
	53001001/23020104/06000015	Construction of 50mm thick asphalted access and internal roads at Satellite Estate, including ring culvert and BRC reinforced concrete line drains for a length of 6.3km at Akpuoga Nike	0602	09	706	70610	03000	414103	498,000,000	300,000,000	300,000,000	1,098,000,000	0	0	0	0
	Ministry of Housing Total								498,000,000	300,000,000	300,000,000	1,098,000,000	30,176,650	680,150,000	26,650	85,940,754
53010001	Enugu State Housing Development Corporation															
	Housing and Urban Development															
	53010001/23020104/06000002	Acquisition of land for building of houses	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53010001/23010129/06000003	Procurement of basic tools, equipment and building materials	0602	09	706	70610	03000	414104	30,500,000	30,500,000	30,500,000	91,500,000	0	30,500,000	0	0
	53010001/23020114/06000004	Construction of line drains at sunrise and republic layout	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	53010001/23020114/06000005	Construction of 3.996km asphalt road at Sunrise and Republic layouts	0602	09	706	70610	03000	414104	215,400,000	237,695,000	261,104,750	714,199,750	0	269,500,000	0	0
	53010001/23020114/06000006	Reconstruction of 2.5km line drains at Trans-Ekulu Phase I	0602	09	706	70610	03000	414103	200,000,000	200,000,000	200,000,000	600,000,000	0	0	0	0
	53010001/23020114/06000007	Construction of 10km line drain at Harmony estate	0602	09	706	70610	03000	414104	0	0	0	0	200,000,000	200,000,000	0	0
	53010001/23020114/06000008	Construction of line drains at Trans-Ekulu II	0602	09	706	70610	03000	414103	0	0	0	0	0	0	0	0
	53010001/23020118/06000009	Provision of basic infrastructural facilities in Estates	0602	09	706	70610	03000	414103	0	0	0	0	0	0	0	0
	53010001/23020118/06000013	Construc of bndary walls, gate houses and police posts @ Est	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	Reform of Government and Governance															
	53010001/23010105/13000001	Procurement of vehicles	1301	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	Enugu State Housing Development Corporation Total								445,900,000	468,195,000	491,604,750	1,405,699,750	200,000,000	500,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
54001001	Ministry of Rural Development															
	Information Communication and Technology															
	54001001/23010136/11000001	Purchase of communication equipment (video camera,public add	1101	11	701	70133	03000	414104	450,000	500,000	0	950,000	0	400,000	0	0
	Reform of Government and Governance															
	54001001/23010119/13000001	Establishment of Transformer Bank	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	54001001/23050101/13000002	Counterpart Contribution	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	4,411,549,735
	54001001/23030109/13000003	Renovation of Fire Service Building	1301	09	704	70443	03000	414104	0	0	0	0	0	0	0	0
	54001001/23010113/13000005	PProcurement of 3No desktop computers and 2No laptop with accessories	1304	09	701	70133	03000	414104	1,000,000	1,500,000	1,000,000	3,500,000	1,000,000	1,000,000	0	0
	54001001/23010106/13000006	Purchase of 1No Hilux Van	1301	09	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	0	50,000,000	0	0
	54001001/23050101/13000007	Purchase of office furniture (steel cabinet, fans, seats)	1301	09	701	70133	03000	414104	600,000	700,000	500,000	1,800,000	600,000	600,000	0	0
	54001001/23010100/13000009	Purchase of 1No power Gen Set	1301	09	701	70111	03000	414104	0	0	0	0	0	250,000	0	0
	54001001/23020118/13000012	Funding of second batch of the community focused projects	1301	01	704	70443	03000	414104	1,500,000,000	900,000,000	1,000,000,000	3,400,000,000	1,800,000,000	2,350,000,000	1,760,000,000	0
	54001001/23020118/13000013	Provision of Infrastructural Facilities	1301	02	704	70443	03000	414104	0	0	0	0	0	0	0	0
	54001001/23020118/13000015	Provision of public conveniences in rural communities in collaboration with WaterAid	1301	09	706	70620	03000	414217	20,000,000	100,000,000	100,000,000	220,000,000	0	0	0	0
	54001001/23010108/13000016	Procurement of 1No 16 Seater Hiace Bus	1301	09	701	70133	03000	414104	22,000,000	0	0	22,000,000	0	0	0	0
	Ministry of Rural Development Total								1,569,050,000	1,027,700,000	1,101,500,000	3,698,250,000	1,801,600,000	2,402,250,000	1,760,000,000	4,411,549,735
54001002	Community and Social Developmnt Agency															
	Reform of Government and Governance															
	54001002/23050101/13000001	Financing of Micro Project (CSDP)	1301	02	704	70474	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
	Community and Social Developmnt Agency Total								100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
54001003	Community Development Agency															
	Improvement to Human Health															
	54001003/23020106/04000001	Construction of Health Centre in the 3 Sen Zones	0406	04	707	70740	03000	414104	30,000,000	50,000,000	50,000,000	130,000,000	0	0	0	0
	Water Resources and Rual Development															
	54001003/23020105/10000001	Provision of Water scheme in the 3 Sen Zones	1001	09	704	70411	03000	414104	40,000,000	50,000,000	50,000,000	140,000,000	0	0	0	0
	Growing the Private Sector															
	54001003/23020124/12000001	Development of markets in the 3 Sen Zones	1206	09	704	70411	03000	414104	30,000,000	30,000,000	30,000,000	90,000,000	0	0	0	0
	Reform of Government and Governance															
	54001004/23020118/13000001	Provision of Infrastructural Facilities	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	54001003/23020118/13000003	Construction of 1No Civic Centre	1301	11	701	70133	03000	414213	19,000,000	0	19,000,000	38,000,000	0	0	0	0
	54001003/23020118/13000004	CDP - Community Development Project. Community focused projects in the 3 senatorial zones	1301	01	701	70433	03000	414104	0	0	0	0	50,000,000	50,000,000	0	0
	54001003/23020118/13000005	Completion of Community Development Project ongoing projects in the 3 senatorial zones	1301	08	701	70133	03000	414104	0	0	0	0	0	120,585,730	0	0
	54001003/23050103/13000006	Conduct monitoring and evaluation of CDP projects	1301	11	701	70133	03000	414104	9,000,000	5,000,000	5,000,000	19,000,000	0	2,631,854	0	0
	Community Development Agency Total								128,000,000	135,000,000	154,000,000	417,000,000	50,000,000	173,217,584	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
54003001	Rural Electrification Board (REB)															
	Power															
	54003001/23020103/14000001	Construction of New Networks in Rural Communities in the 3	1401	09	704	70435	03000	414112	0	0	0	0	0	0	0	416,304,057
	54003001/23030102/14000002	Extension of Electricity to the existing networks in the Rural Communities in the 3 senatorial zones of the State	1401	09	704	70435	03000	414111	50,000,000	120,000,000	150,000,000	320,000,000	294,960,300	90,000,000	294,960,279	270,096,800
	54003001/23030102/14000003	Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	0	0	0	0	248,534,500	90,000,000	248,534,484	92,213,500
	54003001/23020103/14000004	Completion of on-going Agricultural Development Bank Assisted State Rural Electrification	1401	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
	54003001/23030102/14000005	Rehabilitation/ Reconstruction of dilapidated/ vandalized Networks in 3	1401	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
	54003001/23020103/14000006	State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	200,000,000	500,000,000	600,000,000	1,300,000,000	600,000,000	100,000,000	0	0
	54003001/23010119/14000007	Purchase of 25 units of 200KVA, 300KVA & 500KVA distribution transformers and their accessories for boosting power supply in the rural communities of the state.	1401	09	704	70435	03000	414104	50,000,000	100,000,000	150,000,000	300,000,000	61,155,600	50,000,000	11,155,471	60,925,000
	54003001/23010105/14000008	Purchase of 2 no Hilux vans double cabin	1401	09	701	70133	03000	414104	0	0	0	0	15,700,000	0	15,600,000	0
	54003001/23030102/14000009	Rehabilitation of water works line	1401	09	704	70443	03000	414104	0	0	0	0	0	0	0	0
	54003001/23010119/14000010	Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	0	0	0	0	601,500	0	501,500	8,600,000
	54003001/23030100/14000011	Procurement of 1 No Truck self loader	1401	09	704	70133	03000	414104	0	0	0	0	24,327,781	0	24,227,781	0
	54003001/23020123/14000012	Installation of rural streetlights in Nsukka to Obollo Afor	1402	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
	54003001/23020103/14000013	Extension/Boosting of Electricity Networks in the Rural Communities in the 3 senatorial zones of the state	1401	09	704	70435	03000	414104	50,000,000	150,000,000	150,000,000	350,000,000	410,041,550	0	409,941,550	284,778,305
	54003001/23020103/14000014	Completion of electrification of 5 rural communities in Enugu	1402	09	704	70435	03000	414104	0	0	0	0	0	20,000,000	0	0
	54003001/23020103/14000015	Construction of Ugwogo – Neke Uno-Agu Ukehe-Agu Ekwegbe- Agu Opi – Ogbozalla Opi- opi junction.	1402	09	704	70435	03000	414110	50,000,000	100,000,000	100,000,000	250,000,000	0	50,000,000	0	0
	54003001/23020123/14000016	Provision of street lights in major rural communities in the 3 senatorial zones of the state Using grid or solar system	1402	09	704	70435	03000	414104	300,000,000	100,000,000	150,000,000	550,000,000	0	90,000,000	0	0
	54003001/23010119/14000017	Procurement and installation of 40KVA generator	1403	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
	54003001/23030102/14000019	Maintenance of Street lights in major cities in the 3 senatorial zones	1401	09	704	70435	03000	414110	200,000,000	500,000,000	500,000,000	1,200,000,000	247,805,400	200,000,000	247,805,356	0
	54003001/23020123/14000020	Extension of streetlight in Enugu metropolis	1402	09	704	70435	03000	414104	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0	0
	54003001/23020123/14000021	Extension of streetlights in Enugu North senatorial zone	1402	09	704	70435	03000	414213	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0	0
	54003001/23030102/14000022	The 3 Senatorial Zones of the State using Grid of Solar Syetem	1401	09	704	70435	03000	414110	0	0	0	0	0	0	0	0
	54003001/23030100/14000023	Installation of Electricity in the three (3) Senatorial Zones of Enugu State	1401	09	704	70435	03000	414110	0	0	0	0	0	0	0	0
	Rural Electrification Board (REB) Total								1,000,000,000	1,770,000,000	2,000,000,000	4,770,000,000	1,903,126,631	690,000,000	1,252,726,421	1,132,917,662

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
54007001	Fire Service Department															
	Environmental Improvement															
	54007001/23010123/09000001	Purchase of fire fighting equipment, B.A, foam etc	0901	09	705	70560	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0
	54007001/23020105/09000002	Construction of Motorized OverHead Tank 20,000 liters at Nsukka	0901	09	706	70630	03000	414213	0	0	0	0	6,000,000	6,000,000	0	0
	54007001/23030109/09000003	Renovation of fire station building at Nsukka and fencing of collapsed section	0901	09	705	70550	03000	414104	4,000,000	3,000,000	3,000,000	10,000,000	3,000,000	3,000,000	0	0
	54007001/23030109/09000004	Renovation of Idaw river fire station building and fencing	0901	09	706	70620	03000	414105	3,000,000	3,000,000	3,000,000	9,000,000	3,500,000	3,500,000	0	0
	54007001/23000000/09000005	Purchase of 1 no Fire Fighting Engine	0901	09	705	70550	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
	54007001/23020110/09000008	Reconstruction of Dam (reservoir) at Nsukka fire station	0916	09	701	70133	03000	414104	1,000,000	1,500,000	1,000,000	3,500,000	1,500,000	1,500,000	0	0
	54007001/23020110/09000010	Installation of Fire Extinguishers in the New Secretariat	0916	09	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
	54007001/23020110/09000011	Construction of new fire station at Uzo Uwani	0901	07	703	70320	03000	414217	38,000,000	35,000,000	35,000,000	108,000,000	0	0	0	0
	54007001/23020110/09000012	Construction of new fire station at Okpanku Aninri	0901	07	703	70320	03000	414302	38,000,000	35,000,000	35,000,000	108,000,000	0	0	0	0
	Water Resources and Rual Development															
	54007001/23020110/10000001	Construction of borehole at Nsukka fire station	1005	09	703	70320	03000	414213	12,000,000	12,000,000	12,000,000	36,000,000	0	0	0	0
	Reform of Government and Governance															
	54007001/23020105/13000001	Construction of Motorized Overhead tank of 20,000 liters @ Ogui Road	1301	11	701	70133	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	6,000,000	0	0
	54007001/23020118/13000002	Fencing the front of Nsukka Fire Station	1301	11	701	70133	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	54007001/23020110/13000003	Establishment/Construction of new fire station at Orba	1301	11	703	70320	03000	414104	0	0	0	0	12,000,000	12,000,000	0	0
	54007001/23010136/13000006	Procurement of 20 no Communication Gadgets (walking talking)	1301	11	704	70460	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	0
	54007001/23020105/13000007	Siting of borehole @ Ogui road fire station	1301	11	701	70133	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
	54007001/23010107/13000009	Purchase of 1No water tanker	1301	09	701	70133	03000	414104	12,000,000	12,000,000	12,000,000	36,000,000	0	0	0	0
	Fire Service Department Total								222,000,000	215,500,000	215,000,000	652,500,000	50,000,000	50,000,000	0	0
60001001	Ministry of Lands and Urban Development															
	Housing and Urban Development															
	60001001/23020118/06000003	Roofing of Town Planning and Zonal Lands in the Ministry	0602	09	706	70620	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	60001001/23050101/06000003	Development of Urban Master Plan for 9th mile cor	0602	09	706	70650	03000	414104	20,000,000	14,000,000	10,000,000	44,000,000	10,000,000	10,000,000	0	0
	60001001/23020104/06000004	Clearing/parcelation of Lay/outs (federal/layout 1&2 & New GRA Nsu	0602	09	706	70650	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	80,000,000	80,000,000	31,095,000	0
	60001001/23010101/06000006	Acquisition of New Layout	0601	09	706	70650	03000	414104	19,000,000	50,000,000	20,000,000	89,000,000	0	0	0	0
	60001001/23050101/06000007	Development of Nsukka Urban Master Plan	0601	09	706	70610	03000	414104	20,000,000	40,000,000	40,000,000	100,000,000	10,000,000	10,000,000	0	0
	60001001/23010129/06000008	Purchase of Specialist Equipment	0601	09	704	70443	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	0	0	0	0
	60001001/23000000/06000010	Determination of Inter-Origin Transformation Perimeter for Enugu State	0601	09	706	70620	03000	414104	0	0	0	0	6,000,000	6,000,000	0	0
	60001001/23020118/06000011	Construction and installation of servers house in deed department	0602	09	706	70610	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019

2019 Approved BudgetBudget of Peace, Equity and Prosperity

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
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	0	0
	60001001/23010105/13000002	Purchase of Motor Vehicles: 3No Hilux Van, 4wheel drive, Double Cabin	1301	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
	60001001/23030121/13000004	Renovation of Office main block	1301	09	704	70411	03000	414104	80,000,000	80,000,000	0	160,000,000	0	0	0	0
	60001001/23010112/13000005	Purchase of furniture and fittings	1301	09	701	70133	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
Ministry of Lands and Urban Development Total									216,000,000	251,000,000	137,000,000	604,000,000	116,000,000	116,000,000	31,095,000	0
64001001	Ministry of Budget and Planning															
Information Communication and Technology																
	64001001/23020127/11000001	Installation of mask & other equipment for IPSAS budget procurement	1101	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23010114/11000002	Software Acquisition	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23010136/11000003	Purchase and installation of Budget/Warrant Software (module)	1101	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
Reform of Government and Governance																
	64001001/23010105/13000001	Purchase of Motor Vehicle	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23010112/13000002	Purchase of office equipment (2No Gubambi safe, projectors a	1305	09	701	70112	03000	414104	644,000	500,000	500,000	1,644,000	10,000,000	10,000,000	0	0
	64001001/23010104/13000003	Purchase of 2 No motor bikes for dispatch	1305	09	701	70112	03000	414104	0	0	0	0	0	400,000	0	0
	64001001/23010119/13000004	Purchase of power generating plants	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23030121/13000005	Renovation of Public Building	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23010113/13000006	Purchase of 5 No computer desktops and accessories	1305	09	701	70112	03000	414104	1,260,000	1,000,000	1,000,000	3,260,000	1,000,000	1,000,000	0	0
	64001001/23010112/13000007	Purchase of office furniture (1 Table, chair and fittings)	1301	09	701	70131	03000	414104	770,000	500,000	500,000	1,770,000	1,500,000	1,500,000	0	0
	64001001/23010104/13000008	Purchase of 1No motor bike for dispatch	1301	09	701	70133	03000	414104	200,000	200,000	0	400,000	0	0	0	0
Ministry of Budget and Planning Total									2,874,000	2,200,000	2,000,000	7,074,000	12,500,000	12,900,000	0	0
Grand Total									24,584,264,000	29,282,335,000	25,167,454,750	79,034,053,750	32,768,277,610	24,225,345,000	18,490,522,038	20,514,495,475

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
18011001	Judicial Service Commission															
	Societal Re-Orientations															
	18011001/23010119/02000001	Purchase of 1No 7KVA Electricity Generating Set	0201	09	703	70350	03000	414104	300,000	300,000	300,000	900,000	0	0	0	0
	18011001/23010105/02000002	Purchase of 1 no Hilux Van	0201	09	703	70350	03000	414104	0	25,000,000	25,000,000	50,000,000	0	0	0	0
	18011001/23010112/02000003	Purchase of office furniture	0201	09	703	70350	03000	414104	0	0	0	0	56,619,710	0	56,519,711	2,120,000
	18011001/23010112/02000004	Purchase of Office Equipment	0201	09	703	70350	03000	414104	0	0	0	0	300,000	300,000	0	563,600
	18011001/23010113/02000005	Purchase of Computer Equipment	0201	09	703	70350	03000	414104	1,400,000	1,800,000	1,800,000	5,000,000	0	1,700,000	0	17,061,400
	18011001/23010112/02000006	Furnishing of JSC Conference Hall - Communication Equipment	0201	09	703	70350	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	2,000,000	0	0
	18011001/23010123/02000007	Purchase of Fire Fighting Equipment	0201	09	703	70350	03000	414104	0	0	0	0	0	0	0	0
	18011001/23010105/02000008	Purchase of 1No Prado Jeep for Hon. Judge	0207	11	703	70330	03000	414104	50,000,000	50,000,000	0	100,000,000	103,480,200	160,000,000	0	0
	18011001/23010105/02000009	Purchase of 2 No Hyundai Elantra for the Secretary of the Co	0207	11	703	70330	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	Information Communication and Technology															
	18011001/23050102/11000001	Purchase and Installation of Internet facility	1105	09	703	70350	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	700,000	0	0
	Reform of Government and Governance															
	18011001/23010115/13000001	Purchase of 3 No photocopier	1301	11	703	70330	03000	414104	0	0	0	0	0	0	0	0
	18011001/23010108/13000002	Purchase of 1No Toyota mini-bus	1301	09	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	0	0	0	0
	18011001/23020118/13000003	Construction and installation of burglary proofs in JSC	1301	09	701	70350	03000	414104	2,500,000	2,500,000	4,000,000	9,000,000	0	0	0	0
	18011001/23030121/13000004	Re-roofing and re-ceiling of JSC office extension housed within the High Court Building	1301	09	701	70133	03000	414104	5,000,000	5,000,000	10,000,000	20,000,000	0	0	0	0
	18011001/23010136/13000005	Purchase of training equipment (public address system)	1301	09	701	70133	03000	414104	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0	0
	18011001/23010112/13000006	Purchase of 3No fire proof safe	1301	09	701	70133	03000	414104	1,050,000	1,050,000	1,000,000	3,100,000	0	0	0	0
	18011001/23050103/13000008	Publicatn of Judicial Service Commission Annual Performance Report	1301	03	703	70330	03000	414104	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	2,000,000	0	0
	18011001/23010121/13000009	Purchase of Residential Furniture for Judges	1301	09	703	70330	03000	414104	0	0	0	0	0	0	0	0
	18011001/23020102/13000010	Design and construction of 5No 3 bedroom duplexes for Hon Judges	1301	09	706	70610	03000	414104	50,000,000	50,000,000	200,000,000	300,000,000	0	0	0	0
	Judicial Service Commission Total								147,250,000	172,650,000	254,100,000	574,000,000	184,399,910	186,700,000	56,519,711	19,745,000
26001001	Ministry of Justice															
	Reform of Government and Governance															
	26001001/23010114/13000001	Purchase of 35 Nos. Desktop, 5 Nos. Photocopy Machines, and 35 Nos Printers and accessories	1301	09	703	70330	03000	414104	8,000,000	2,000,000	2,000,000	12,000,000	0	5,000,000	0	0
	26001001/23020101/13000002	Construction of DPP Offices and other Departmental Offices	1301	09	703	70330	03000	414104	15,000,000	30,000,000	15,000,000	60,000,000	0	10,000,000	0	0
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	0	0	0	0	0	100,000,000	0	0
	26001001/23010105/13000004	Purchase of 10 new KIA Full Option Cerato cars	1301	09	703	70330	03000	414104	0	0	0	0	0	0	0	0
	26001001/23010105/13000005	Purchase of 2 No Hiace Buses	1301	09	701	70111	03000	414104	0	25,000,000	25,000,000	50,000,000	0	25,000,000	0	0
	26001001/23010105/13000006	iii.Purchase of Jeep for the HAG office	1301	09	703	70330	03000	414104	0	0	0	0	0	0	0	0
	26001001/23010112/13000007	Furnishing of DAD Building (tables, chairs, fire proof steel cabinets and air conditioners)	1301	09	703	70330	03000	414104	15,520,000	5,000,000	5,000,000	25,520,000	0	30,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	26001001/23020101/13000008	Reconstruction of Admin General office building behind DAD building	1301	08	701	70131	03000	414104	45,000,000	25,000,000	0	70,000,000	0	10,000,000	0	0
	26001001/23010106/13000009	Purchase of 5 no. Hilux Utility vehicles	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	26001001/23050101/13000010	Provision and Publication of Enugu State Law Report	1301	09	701	70111	03000	414104	0	0	0	0	0	10,000,000	0	0
	26001001/23010125/13000011	Purchase of Law Books	1301	09	701	70111	03000	414104	0	0	0	0	0	15,000,000	0	0
	26001001/23020127/13000012	Provision and Installation of ICT Solution for Case Management System and e-library services	1301	09	701	70111	03000	414104	25,000,000	10,000,000	5,000,000	40,000,000	0	5,000,000	0	0
	26001001/23020101/13000013	Construction of High Court Complex and Quarters	1301	09	701	70111	03000	414104	0	0	0	0	0	267,000,000	0	0
	26001001/23010112/13000014	Furnishing and equipping of DPP Departmental offices	1301	09	703	70330	03000	414104	15,000,000	15,000,000	0	30,000,000	0	0	0	0
	26001001/23010112/13000015	Furnishing and equipping of AGPT offices newly constructed Building behind DAD building	1301	09	703	70330	03000	414104	20,000,000	20,000,000	0	40,000,000	0	0	0	0
	Ministry of Justice Total								143,520,000	132,000,000	52,000,000	327,520,000	0	477,000,000	0	0
26007001	Citizens' Rights and Mediation Centre															
	Reform of Government and Governance															
	26007001/23010104/13000001	Purchase of 20 (CG 125/150) Motorbikes for dispatch of mails by the bailiffs	1301	09	703	70330	03000	414104	3,000,000	3,000,000	0	6,000,000	0	6,800,000	0	0
	26007001/23010136/13000001	Purchase of Intercom and IT equipment	1301	09	703	70330	03000	414104	4,000,000	4,000,000	1,000,000	9,000,000	0	0	0	0
	26007001/23010104/13000002	Purchase of 1No Bus for Mediator & Human Right Visits	1301	09	701	70133	02000	414104	0	0	0	0	25,000,000	25,000,000	0	0
	26007001/23010112/13000003	Purchase of office furniture and fittings (tables, chairs, window blinds etc)	1301	09	703	70330	03000	414104	15,000,000	10,000,000	0	25,000,000	0	3,450,000	0	0
	26007001/23010125/13000004	Purchase of Library books on law, mediation and Human rights	1301	09	701	70133	02000	414110	0	0	0	0	18,000,000	18,000,000	0	0
	26007001/23010114/13000005	Purchase of 5No desktop computers and accessories	1301	09	701	70330	03000	414104	3,000,000	1,000,000	0	4,000,000	0	9,900,000	0	0
	26007001/23010112/13000006	Purchase of office equipment (Intercom network, Plasma TV)	1301	09	701	70133	02000	414110	0	0	0	0	0	6,800,000	0	0
	26007001/23010114/13000007	Purchase of 20No desktop phones with Simcards for 17 LGA HQ Offices	1301	09	703	70330	03000	414104	400,000	400,000	0	800,000	0	360,000	0	0
	26007001/23010121/13000008	Completion of renovation of Head office complex	1301	09	704	70433	03000	414110	0	0	0	0	0	51,940,000	0	0
	26007001/23010104/13000009	Procurement of 100KVA sound proof Generator Set (FJ Wilson Perkins)	1301	09	701	70133	02000	414104	4,000,000	3,500,000	0	7,500,000	0	7,250,000	0	0
	26007001/23020101/13000010	Construction of head office complex	1301	09	703	70330	03000	414104	60,000,000	60,000,000	0	120,000,000	0	0	0	0
	Citizens' Rights and Mediation Centre Total								89,400,000	81,900,000	1,000,000	172,300,000	43,000,000	129,500,000	0	0
26007003	Enugu State Justice Reform Team															
	Reform of Government and Governance															
	26007003/23010106/13000001	Purchase of Toyota Hilux Van	1307	09	701	70133	03000	414104	0	25,000,000	25,000,000	50,000,000	20,000,000	20,000,000	0	0
	26007003/23010112/13000002	Purchase of Office furniture to set up ESJRT office (2No conference tables, chairs, 3No refriderator, 7No air conditioners etc)	1307	09	701	70133	03000	414104	8,000,000	4,000,000	2,000,000	14,000,000	15,000,000	15,000,000	0	0
	26007003/23010119/13000003	Purchase of 20KVA Generator	1307	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26007003/23010114/13000004	Purchase of 3 nos Computer Desktops/Laptop	1307	09	701	70133	03000	414104	450,000	300,000	200,000	950,000	0	400,000	0	0
	26007003/23010115/13000005	Purchase of 2No Printers and 2No Photocopy machines	1307	09	701	70133	03000	414104	700,000	500,000	0	1,200,000	600,000	600,000	0	0
	26007003/23010112/13000006	Purchase of 2 nos fire proof steel Cabinets	1307	09	701	70133	03000	414104	300,000	300,000	0	600,000	500,000	500,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	26007003/23010124/13000007	Purchase of training equipment (Public address system , Public Relations	1307	09	701	70133	03000	414104	0	0	0	0	3,500,000	3,500,000	0	0
	26007003/23010136/13000008	Purchase of communication and training equipments (Recording equipment, public address, projector, etc	1307	09	701	70133	03000	414104	3,100,000	2,000,000	0	5,100,000	1,000,000	1,000,000	0	0
	26007003/23030121/13000009	Rehabilitaion of Enugu State Justice Reform Team (ESJRT) Permanent Office at DAD	1307	09	704	70434	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
Enugu State Justice Reform Team Total									12,550,000	32,100,000	27,200,000	71,850,000	60,600,000	61,000,000	0	0
26051001	Enugu State High Court															
	Reform of Government and Governance															
	26051001/23010112/13000002	Purchase of office furniture and fittings (leather seats, 120 padded executive tables, 120 padded executive seats, curtain, etc)	1305	11	701	70133	03000	414104	20,000,000	30,000,000	20,000,000	70,000,000	10,000,000	10,000,000	5,869,290	0
	26051001/23010113/13000003	Purchase of computer equipment and accessories for Judges (Laptops, printers, photocopiers, shredder, scanners)	1305	11	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	3,500,000	3,500,000	954,000	10,648,000
	26051001/23010123/13000004	Purchase of Fire Fighting Equipment	1305	11	701	70133	03000	414111	1,000,000	500,000	500,000	2,000,000	1,000,000	1,000,000	0	0
	26051001/23010129/13000005	Purchase of communication equipment for Judges	1305	11	701	70133	03000	414104	1,000,000	500,000	1,000,000	2,500,000	1,000,000	1,000,000	0	25,594,541
	26051001/23020102/13000006	Construction of Office Building	1305	11	704	70443	03000	414104	50,000,000	100,000,000	200,000,000	350,000,000	21,126,000	54,000,000	20,362,770	0
	26051001/23030101/13000008	Rehabilitation of residential buildings for Judges	1305	11	704	70443	03000	414104	37,000,000	20,000,000	20,000,000	77,000,000	10,000,000	10,000,000	600,000	0
	26051001/23020101/13000010	Construction of Court	1305	11	704	70443	03000	414104	0	0	0	0	400,000,000	0	0	0
	26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	704	70443	03000	414104	0	0	0	0	8,139,000	0	8,039,000	0
	26051001/23010101/13000012	Purchase of 2No. Tricycles for Court bailiffs	1301	09	703	70330	03000	414104	2,000,000	1,000,000	500,000	3,500,000	2,000,000	2,000,000	0	0
	26051001/23010106/13000013	Purchase of 1No Hilux Van for Chief Registrar	1301	09	701	70133	03000	414104	25,000,000	5,000,000	0	30,000,000	0	25,000,000	0	0
	26051001/23010141/13000014	Purchase of 1No Water Tanker for Judiciary	1301	09	701	70133	03000	414104	40,000,000	1,600,000	0	41,600,000	0	27,000,000	0	0
	26051001/23010108/13000015	Purchase of 1No.18 Seaters Toyota for Judiciary	1301	09	701	70133	03000	414104	25,000,000	2,000,000	0	27,000,000	0	25,000,000	0	0
	26051001/23010114/13000016	Purchase of multi-purpose printers	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26051001/23010112/13000018	Purchase of LB-SBW steel Book wheel,Disassembly steel cabinets	1301	09	701	70133	03000	414104	0	0	0	0	0	0	100,000	0
	26051001/23030101/13000021	Rehabilitation of Honorable Chief Judge's post House.	1301	09	704	70330	03000	414104	0	0	0	0	0	0	30,000	0
	26051001/23030127/13000023	Rehabilitation/Repair of ICT infrastructure	1301	09	703	70330	03000	414104	10,000,000	2,000,000	1,000,000	13,000,000	1,000,000	1,000,000	817,550	0
	26051001/23050102/13000024	Acquisition of Computer Software application in law, accounting and administration	1301	09	703	70350	03000	414104	5,000,000	2,000,000	500,000	7,500,000	0	1,000,000	0	0
	26051001/23010117/13000026	Purchase of Shreding Machine	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26051001/23010125/13000027	Purchase of Library books and equipments	1301	11	701	70133	03000	414104	2,000,000	7,000,000	2,000,000	11,000,000	0	1,000,000	0	0
	26051001/23010128/13000028	Purchase of security equipments	1301	11	701	70133	03000	414104	2,000,000	3,000,000	1,000,000	6,000,000	0	500,000	0	0
	26051001/23030121/13000029	Rehabilitation of office building	1301	09	703	70330	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0	0
	26051001/23010105/13000030	Purchase of vehicles for High Court Judges	1301	09	703	70330	03000	414104	300,000,000	10,000,000	300,000,000	610,000,000	0	0	0	0
	26051001/23010128/13000031	Purchase of Gubabi safe for Enugu North, South and East Magistrate Courts and probate registry	1301	09	703	70330	03000	414104	1,600,000	25,000,000	1,800,000	28,400,000	0	0	0	0
	Power															
	26051001/23010119/14000009	Purchase of 15No Power Generating Set (27KVA sound proof Perkins)	1401	09	704	70435	03000	414104	50,000,000	20,000,000	20,000,000	90,000,000	212,205,000	8,000,000	112,205,000	0
Enugu State High Court Total									626,600,000	284,600,000	623,300,000	1,534,500,000	669,970,000	170,000,000	148,977,610	36,242,541

2019 Approved BudgetBudget of Peace, Equity and Prosperity

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law and Justice Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Progrm Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
26052001	Customary Court of Appeal															
	Enhancing Skills and Knowledge															
	26052001/23010125/05000001	Purchase of law library and periodicals	0510	11	701	70133	03000	414104	2,000,000	10,000,000	2,000,000	14,000,000	8,000,000	8,000,000	0	0
	Reform of Government and Governance															
	26052001/23020118/13000001	Construction of Customary Court of Appeal Enugu building,	1301	11	704	70443	03000	414104	0	0	0	0	100,000,000	100,000,000	0	19,775,955
	26052001/23010112/13000002	Purchase of office furniture	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26052001/23010105/13000003	Purchase of 1 No KIA Jeep	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26052001/23010105/13000004	Purchase of 1 No Hyundai Car for Chief Registrar	1301	11	701	70133	03000	414104	0	0	0	0	8,000,000	8,000,000	0	0
	26052001/23010105/13000005	Purchase of motor vehicles	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	26052001/23020101/13000006	Furnishing of Customary Court of Appeal building complex	1301	09	701	70133	03000	414104	25,000,000	50,000,000	5,000,000	80,000,000	0	60,000,000	0	0
	Power															
	26052001/23010119/14000001	Purchase of 2 No 350KVA perkings sound proof for Court	1403	11	701	70133	03000	414104	0	0	0	0	0	19,000,000	0	0
	Customary Court of Appeal Total								27,000,000	60,000,000	7,000,000	94,000,000	116,000,000	195,000,000	0	19,775,955
Grand Total									1,046,320,000	763,250,000	964,600,000	2,774,170,000	1,073,969,910	1,219,200,000	205,497,321	75,763,496

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Regional Sector

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
65001001	Ministry of Capital Territory Development															
	Economic Empowerment Through Agriculture															
	65001001/23020113/01000001	Construction of modern abatoirs (consultancy and design)	0101	09	704	70421	03000	414104	12,000,000	2,000,000	20,000,000	34,000,000	0	0	0	0
	Housing and Urban Development															
	65001001/23020118/06000002	City Infrastructure Management (Design and Survey of Prison)	0602	09	706	70620	03000	414104	10,000,000	25,000,000	10,000,000	45,000,000	5,000,000	5,000,000	0	0
	65001001/23040106/06000002	Decongestion of street trading in Enugu Metropolis	0602	11	706	70610	03000	414104	10,000,000	10,000,000	40,000,000	60,000,000	20,000,000	20,000,000	0	0
	65001001/23030124/06000004	Development and management of Tricycle parks	0602	09	706	70620	03000	414104	0	100,000,000	10,000,000	110,000,000	0	0	0	0
	65001001/23030124/06000010	Redesigning and relocation of markets	0602	09	706	70650	03000	414105	0	0	0	0	0	0	0	0
	65001001/23020118/06000013	Urban renewal project and development control	0602	09	706	70620	03000	414104	50,000,000	50,000,000	100,000,000	200,000,000	12,600,000	85,000,000	12,500,000	0
	65001001/23020122/06000014	House Numbering and identification	0602	09	706	70620	03000	414104	5,000,000	12,000,000	6,500,000	23,500,000	2,000,000	2,000,000	0	0
	65001001/23010121/06000016	Purchase of Environmental Beautification materials	0602	09	706	70620	03000	414104	0	0	0	0	0	0	0	18,034,200
	65001001/23020118/06000018	Construction of modern public convenience with blocks and bricks	0602	09	706	70610	03000	414104	20,000,000	10,000,000	70,000,000	100,000,000	0	0	0	0
	65001001/23020123/06000021	Traffic Signages and Clamps	0602	09	703	70350	03000	414104	0	0	0	0	0	0	0	0
	65001001/23010105/06000023	Purchase of 1No Hilux Van	0601	09	701	70133	03000	414104	25,000,000	20,000,000	25,000,000	70,000,000	0	22,500,000	0	0
	65001001/23010129/06000024	Purchase of earth moving equipment (tipper, backhoe, excavator, pail loader, big tow trucks)	0601	09	701	70133	03000	414104	100,000,000	12,000,000	200,000,000	312,000,000	0	0	0	0
	65001001/23020118/06000035	Ground marking and directional signage of the new secretariat	0606	09	705	70560	03000	414104	7,000,000	5,000,000	8,500,000	20,500,000	3,000,000	3,000,000	0	0
	65001001/23020124/06000036	Relocation of all motor parks out of the city: (Design and consultancy)	0602	09	701	70133	03000	414104	12,000,000	1,500,000	15,000,000	28,500,000	10,000,000	10,000,000	0	0
	Environmental Improvement															
	65001001/23020118/09000002	Provision of 200 ultra modern bus shelters with blocks and bricks	0901	09	705	70550	03000	414104	50,000,000	10,000,000	300,000,000	360,000,000	0	0	0	0
	65001001/23020118/09000003	Provision of 5 directional gantries	0901	09	705	70550	03000	414104	20,000,000	4,000,000	25,000,000	49,000,000	0	0	0	0
	65001001/23010129/09000040	Purchase of 6 no. Mowing Machine	0916	07	705	70560	03000	414104	3,000,000	20,000,000	3,500,000	26,500,000	2,000,000	2,000,000	0	0
	Information Communication and Technology															
	65001001/23000012/11000001	Purchase of office equipment -desktop computer, backup server, etc	1101	11	701	70133	03000	414104	4,000,000	15,000,000	5,000,000	24,000,000	3,000,000	3,000,000	0	0
	65001001/23010113/11000003	Upgrading and computerisation of ECTDA departments with modern ICT softwares and packages	1101	09	701	70133	03000	414104	2,000,000	20,000,000	2,000,000	24,000,000	0	0	0	0
	65001001/23010136/11000004	Provision and installation of security circuit (72 CCTV cameras, 72 monitors and accessories with control room at ECTDA office)	1101	09	701	70133	03000	414104	40,000,000	50,000,000	100,000,000	190,000,000	0	0	0	0
	Growing the Private Sector															
	65001001/23020118/12000001	Construction of 3 recycling plants (consultancy and design)	1201	09	704	70442	03000	414104	10,000,000	40,000,000	20,000,000	70,000,000	0	0	0	0
	Ministry of Capital Territory Development Total								380,000,000	406,500,000	960,500,000	1,747,000,000	57,600,000	152,500,000	12,500,000	18,034,200
Grand Total									380,000,000	406,500,000	960,500,000	1,747,000,000	57,600,000	152,500,000	12,500,000	18,034,200

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
13001001	Ministry of Youth and Sport															
	Improvement to Human Health															
	13001001/23010122/04000001	Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	0406	09	707	70740	03000	414104	1,500,000	6,800,000	2,000,000	10,300,000	0	0	0	0
	Youth															
	13001001/23010129/08000012	Procurement of sporting equipment (brushing machine etc)	0801	10	701	70133	03000	414104	10,000,000	41,000,000	11,000,000	62,000,000	7,000,000	7,000,000	0	0
	13001001/23010112/08000013	Furnishing of existing building at Nnamdi Azikiwe Stadium	0801	10	708	70810	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	13001001/23020118/08000014	Construction of Indoor Sports Boxing Ring weight lifting Platform	0809	09	708	70810	03000	414104	0	0	0	0	0	0	0	0
	13001001/23020118/08000015	Construction of Olympic size Swimming Pool	0804	09	708	70810	03000	414104	0	0	0	0	0	0	0	0
	13001001/23120105/08000016	Purchase of 1 no ambulance bus	0801	10	701	70133	03000	414104	0	0	0	0	30,000,000	30,000,000	0	0
	13001001/23020119/08000017	Construction of 1No sports centre in Nsukka	0803	09	708	70810	03000	414213	20,000,000	4,000,000	10,000,000	34,000,000	20,000,000	20,000,000	0	0
	13001001/23020119/08000018	Renovation of Awgu Games Village	0801	08	708	70810	03000	414104	50,000,000	5,000,000	200,000,000	255,000,000	10,000,000	10,000,000	1,600,000	0
	Information Communication and Technology															
	13001001/23010113/11000001	Purchasing of computer equipment and accessories	1105	09	708	70810	03000	414104	0	0	0	0	0	0	0	0
	Reform of Government and Governance															
	13001001/23020119/13000001	Purchase of 1 no Hilux Van	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	13001001/23020119/13000002	Purchase of 1 no bus (16 seater bus)	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	Ministry of Youth and Sport Total								81,500,000	56,800,000	223,000,000	361,300,000	70,000,000	70,000,000	1,600,000	0
13002001	Rangers Management Corporation															
	Improvement to Human Health															
	13002001/23020112/04000001	Construction and equipment of gymnastic complex.	0410	0	708	70810	03000	414104	0	0	0	0	0	0	0	0
	Reform of Government and Governance															
	13002001/23010112/13000001	Purchase of office furniture for Rangers Board	1301	0	708	70810	03000	414104	6,120,000	8,000,000	2,000,000	16,120,000	0	5,120,000	0	0
	13002001/23010130/13000002	Purchase of training kits and equipment	1301	0	708	70810	03000	414104	2,000,000	2,500,000	2,000,000	6,500,000	0	0	0	0
	13002001/23020101/13000003	Construction of office buildings, sporting facilities	1320	0	708	70810	03000	414104	0	0	0	0	16,974,832	0	16,874,832	0
	13002001/23010105/13000004	Purchase of 1No Luxury Bus for Rangers	1301	09	708	70810	03000	414104	35,000,000	36,000,000	35,000,000	106,000,000	18,125,100	35,000,000	0	0
	13002001/23010113/13000005	Purchase of communication equipments	1301	0	708	70810	03000	414104	630,000	650,000	650,000	1,930,000	0	0	0	0
	13002001/23000014/13000006	Construction of Drainage System	1301	07	704	70443	03000	414104	0	0	0	0	0	0	0	0
	13002001/23000007/13000007	Provision of seat around the pitch	1301	10	701	70133	03000	414104	10,000,000	10,500,000	10,000,000	30,500,000	0	0	0	0
	13002001/23000018/13000008	Construction of Fence	1301	07	704	70443	03000	414104	0	0	0	0	0	0	0	0
	13002001/23010113/13000009	Purchase of computer equipment and accessories	1301	11	701	70150	03000	414104	1,500,000	2,000,000	2,000,000	5,500,000	0	400,000	0	0
	13002001/23020118/13000010	Construction of toilet facilities	1301	10	704	70443	03000	414104	500,000	700,000	750,000	1,950,000	300,000	300,000	0	0
	13002001/23010105/13000012	Purchase of 1No Motor Vehicle for General Manager	1301	10	701	70133	03000	414104	10,000,000	12,000,000	12,000,000	34,000,000	10,000,000	10,000,000	0	0
	13002001/23020118/13000013	Construction of Rangers Museum	1301	09	704	70443	03000	414104	4,000,000	4,500,000	4,500,000	13,000,000	4,000,000	4,000,000	0	0
	13002001/23010119/13000014	Purchase of 1No Power Generating Set	1301	09	704	70435	03000	414104	250,000	300,000	400,000	950,000	0	180,000	0	0
	13002001/23000000/13000015	Purchase of 1No Hilux Vehicle	1301	09	701	70133	03000	414104	0	25,000,000	30,000,000	55,000,000	25,000,000	25,000,000	0	0
	Rangers Management Corporation Total								70,000,000	102,150,000	99,300,000	271,450,000	74,399,932	80,000,000	16,874,832	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
13053001	Games Village Awgu															
	Youth															
	13053001/23020118/08000003	Construction of Fence	0805	10	708	70810	03000	414301	0	0	0	0	0	0	0	0
	13053001/23040106/08000006	Cleaning and fumigation	0801	10	708	70810	03000	414301	0	0	0	0	0	0	0	0
	Games Village Awgu Total								0	0	0	0	0	0	0	0
14001001	Ministry of Gender Affairs and Social Development															
	Gender															
	14001001/23050101/07000001	Purchase of economic materials like wheel barrows, big commercial pots, frying basins, tripod stand for empowerment of rural women	0702	05	710	71040	03000	414104	15,000,000	4,500,000	20,000,000	39,500,000	0	0	0	0
	14001001/23010129/07000003	Provision of bakery, tailoring equipment for FSP skill acquisition centre uwani	0703	03	710	71040	03000	414105	6,800,000	53,000,000	5,000,000	64,800,000	20,000,000	20,000,000	0	0
	14001001/23020107/07000011	Fencing of School Complex at Hill-Top Ngwo	0703	05	710	71060	03000	414104	0	0	0	0	0	0	0	0
	14001001/23010108/07000015	Purchase of 1No Bus for the Ministry	0703	05	710	71040	03000	414104	0	15,000,000	25,000,000	40,000,000	25,000,000	25,000,000	0	0
	14001001/23010124/07000018	Procurement of Training Materials/Equipments	0702	03	710	71070	03000	414103	0	0	0	0	0	0	0	0
	14001001/23030121/07000019	Rehabilitation of Family Support Program (FSP) medical centre, GRA	0703	03	701	71060	03000	414103	0	0	0	0	10,000,000	10,000,000	0	0
	14001001/23050101/07000021	Provision of equipment and support for rural women through skill acquisition	0701	03	701	70133	03000	414104	41,000,000	2,200,000	0	43,200,000	50,000,000	50,000,000	0	0
	14001001/23020118/07000025	Establishment of 1 recreational centre for the elderly @ Emene	0703	03	710	71020	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	14001001/23030121/07000028	Rehabilitation of 2 workshops at Emene rehabilitation centre	0701	03	710	71070	03000	414103	0	0	0	0	20,000,000	20,000,000	0	0
	14001001/23000000/07000029	Provision of sewing ,knitting, zig zag Machines & others	0711	03	710	71070	03000	414103	0	0	0	0	10,000,000	10,000,000	0	0
	14001001/23020118/07000030	Provision of 150 wheel chairs and 150 aids/appliances	0706	03	710	71012	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	14001001/23010112/07000031	Furnishing of Internally Displaced Persons Centre Uwani (curtains, beds, tables, cushion, etc)	0706	11	704	70411	03000	414105	4,000,000	24,000,000	10,000,000	38,000,000	0	0	0	0
	14001001/23010112/07000032	Furnishing of FSP Skill acquisition event hall (500 seats, 24 ceiling fans, 7 air conditioners, 20 tables)	0706	11	704	70411	03000	414105	5,000,000	25,000,000	0	30,000,000	0	0	0	0
	14001001/23010112/07000033	Purchase and installation of electrical fittings at FSP skill acquisition event hall	0706	11	704	70411	03000	414105	4,500,000	12,000,000	0	16,500,000	0	0	0	0
	14001001/23020118/07000034	Construction of remand home at Emene	0706	11	704	70411	03000	414103	53,000,000	2,500,000	20,000,000	75,500,000	0	0	0	0
	14001001/23020102/07000035	Construction of hostel and toilet at Emene rehab centre	0706	11	704	70411	03000	414103	15,000,000	12,000,000	10,000,000	37,000,000	0	0	0	0
	14001001/23030101/07000036	Re-roofing of children's medical centre, GRA	0706	11	704	70411	03000	414103	2,200,000	25,000,000	1,000,000	28,200,000	0	0	0	0
	14001001/23030121/07000037	Renovation of Gender office Headquarters	0706	11	701	70133	03000	414104	24,000,000	50,000	10,000,000	34,050,000	0	0	0	0
	14001001/23010112/07000038	Equipping of Emene rehabilitation centre (training materials for leather works, tailoring, poultry etc)	0706	11	704	70411	03000	414103	25,000,000	25,000,000	20,000,000	70,000,000	0	0	0	0
	14001001/23020118/07000039	Fencing of Emene rehabilitation centre	0706	11	704	70411	03000	414103	12,000,000	2,743,000	0	14,743,000	0	0	0	0
	Water Resources and Rual Development															
	14001001/23020105/10000001	Construction of solar powered borehole/reticulation of water	1001	09	704	70411	03000	414103	2,500,000	15,000,000	0	17,500,000	0	0	0	0
	Ministry of Gender Affairs and Social Development Total								210,000,000	217,993,000	121,000,000	548,993,000	165,000,000	165,000,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
15026001	Enugu State Polytechnic, Iwollo															
	Economic Empowerment Through Agriculture															
	17018001/23040101/01000021	Tree planting	0101	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
	Enugu State Polytechnic, Iwollo Total								0	0	0	0	0	0	0	0
17001001	Ministry of Education															
	Enhancing Skills and Knowledge															
	17001001/23020111/05000003	Procure of 7000 textbooks for our special education centres to kick start inclusive education	0506	11	709	70912	03000	414104	10,000,000	275,000,000	18,000,000	303,000,000	21,000,000	21,000,000	0	0
	17001001/23030106/05000003	Upgrading of 3 Secondary Schools to Boarding Schools in 3 Senatorial Zones	0504	10	709	70922	03000	414104	0	0	0	0	0	89,233,000	0	0
	17001001/23030110/05000004	Purchase of science equipment for basic science laboratory at Special Education Centres	0505	10	709	70443	03000	414104	12,000,000	6,000,000	7,000,000	25,000,000	0	0	0	0
	17001001/23010113/05000006	Purchase of Computer Equipment	0504	10	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17001001/23050101/05000007	Development of Whole School Evaluation Manual	0506	10	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17001001/23010105/05000012	Procurement of 1 Hilux Vans for project/programme Monitoring and Evaluation	0502	09	709	70950	03000	414104	25,000,000	1,000,000	25,000,000	51,000,000	25,000,000	25,000,000	0	0
	17001001/23010124/05000017	Procurement of Training equipment	0507	10	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17001001/23030106/05000018	Rehabilitation of the Braille Resource Centre	0504	10	709	70443	03000	414105	0	0	0	0	0	0	0	0
	17001001/23010138/05000019	Purchase and installation of 1.5 horse power water pumping machines	0504	10	709	70950	03000	414104	50,000	10,000,000	100,000	10,150,000	0	90,000	0	0
	17001001/23020118/05000020	Procurement of 7No. 6.1KVA Electric Generator Set	0501	03	709	70912	03000	414104	0	0	0	0	0	1,500,000	0	0
	17001001/23030121/05000021	Replacement of 510sqm floor tiles in Ministry of Education (MOE) office	0506	10	701	70443	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
	17001001/23030121/05000022	Procurement of laboratory equipment	0506	10	709	70443	03000	414104	0	0	0	0	0	0	0	0
	17001001/23010136/05000035	Procurement of 100 hearing moulds for pupils with hearing impairment	0503	11	709	70941	03000	414104	1,000,000	20,000,000	1,100,000	22,100,000	1,000,000	1,000,000	0	0
	17001001/23020118/05000037	Construction of Basic/WAEC Exam Hall for School of Special Needs Ogbete Enugu	0502	11	709	70443	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	17001001/23020118/05000038	Construction of a Resource Centre for Special Schools in the State	0503	03	709	70443	03000	414104	0	0	0	0	50,000,000	50,000,000	0	0
	17001001/23010119/05000041	Provision of Logistics for the Home Grown Program Office	0506	10	709	70950	03000	414104	0	0	0	0	0	12,000,000	0	0
	17001001/23020119/05000043	Procurement of school sports equipment	0502	03	709	70912	03000	414104	0	0	0	0	0	0	0	0
	17001001/23010108/05000045	Procurement of 1 Bus for Home Grown School Meal Feeding Program office	0501	02	709	70912	03000	414104	25,000,000	5,280,000	25,000,000	55,280,000	12,000,000	0	0	0
	17001001/23020118/05000046	Construction of one 4 room laboratory for physics, chemistry, biology and agric	0501	02	709	70922	03000	414104	15,000,000	200,000,000	25,000,000	240,000,000	0	0	0	0
	17001001/23010140/05000047	Procurement of laboratory equipment	0501	02	709	70922	03000	414104	10,000,000	275,000,000	5,000,000	290,000,000	0	0	0	0
	17001001/23010140/05000048	Construction of 30 public secondary schools across the state	0504	10	709	70921	03000	414104	0	0	0	0	0	0	0	0
	Information Communication and Technology															
	17001001/23010113/11000002	Purchase of office equipment (laptops, desktops, printers, copiers etc)	1105	11	701	70133	03000	414104	5,280,000	5,000,000	6,500,000	16,780,000	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Reform of Government and Governance																
	17001001/23010112/13000001	Purchase of office furniture (Executive tables, chairs, steel filing cabinet)	1301	09	701	70133	03000	414104	2,743,000	3,500,000	5,500,000	11,743,000	0	0	0	0
Power																
	17001001/23010124/14000001	Procurement of 7 No 6.1 KVA electric Generating Set	1403	02	709	70435	03000	414104	3,500,000	4,500,000	0	8,000,000	5,000,000	3,500,000	0	0
Ministry of Education Total									109,573,000	805,280,000	118,200,000	1,033,053,000	139,500,000	228,823,000	0	0
17003001	Enugu State Universal Basic Education Board															
Improvement to Human Health																
	17003001/23010122/04000001	Procurement and distribution of 1223 standard First Aid Boxes	0402	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
Enhancing Skills and Knowledge																
	17003001/23020107/05000001	Construction of 20 no 5 classroom blocks in all the 17 LGAs at 18,000,000	0502	09	709	70912	03000	414104	200,000,000	1,500,000	400,000,000	601,500,000	0	1,060,000,000	0	0
	17003001/23030106/05000002	Renovation of 56 no dilapidated 5 classroom blocks at 11,000,000	0504	09	709	70912	03000	414104	275,000,000	5,000,000	300,000,000	580,000,000	0	317,000,000	0	0
	17003001/23050101/05000003	Scoping & surveying of 260 public primary and junior secondary schools	0502	02	709	70960	03000	414104	20,000,000	5,000,000	20,000,000	45,000,000	20,000,000	20,000,000	0	0
	17003001/23020118/05000004	Const of 71 nos 4 Room we squatting toilet with overhead tank at 3,500,000	0504	09	709	70960	03000	414104	275,000,000	700,000	320,000,000	595,700,000	0	215,000,000	0	0
	17003001/23010124/05000007	Procure and distribute 5,000 registers to Public Primary Schools at 1,000	0502	09	709	70960	03000	414104	5,000,000	35,000,000	4,000,000	44,000,000	0	10,000,000	0	0
	17003001/23010124/05000008	Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools at N150,000	0502	09	709	70912	03000	414104	4,500,000	2,000,000	3,000,000	9,500,000	0	0	0	0
	17003001/23010124/05000009	Provide 240 CDEducative DVD plate at 6,250	0502	09	709	70960	03000	414104	1,500,000	45,000,000	1,000,000	47,500,000	0	0	0	0
	17003001/23030106/05000010	Renovation of 85 dilapidated 5 classroom blocks	0502	09	709	70443	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010124/05000011	Provide 1000 educative toys for ECCD, 5 toys per class at N500 each	0502	09	709	70960	03000	414104	5,000,000	4,250,000	2,500,000	11,750,000	0	5,000,000	0	0
	17003001/23030106/05000011	Renovation of 21 no dillapidated 3 classroom blocks with ramp for ECCEDE at 9,000,000	0502	09	709	70911	03000	414104	189,000,000	335,080	215,000,000	404,335,080	0	0	322,780	0
	17003001/23010105/05000012	2% UBEC/ENSUBEB Counterpart Project and Purchase of Vehicles for Monitoring and Evaluation	0502	09	709	70133	03000	414104	60,000,000	32,503,850	60,000,000	152,503,850	0	80,000,000	0	0
	17003001/23010124/05000013	Procure and install 300 no Slides for ECCDSchools	0502	09	709	70960	03000	414104	5,000,000	6,250,000	3,700,000	14,950,000	0	0	0	0
	17003001/23010124/05000014	Procure and distribute 300 nos swings for ECCDE schools	0502	09	709	70960	03000	414104	0	6,000,000	10,000,000	16,000,000	0	0	0	0
	17003001/23010124/05000015	Procure 2500 mats for ECCDE at N2000 each	0502	09	709	70960	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010124/05000016	Procure and distribute Sports Equipment -football, net,whistle	0502	09	709	70133	03000	414104	700,000	100,000	700,000	1,500,000	0	2,500,000	0	0
	17003001/23020107/05000018	Renovation of 100 no dilapidated classroom blocks	0502	09	709	70133	03000	414104	0	0	0	0	0	800,000,000	0	0
	17003001/23020118/05000019	Print and distribute 10,000 copies of continuous assesment report booklet for Public Primary and Junior Secondary schools at 500	0502	09	709	70912	03000	414104	5,000,000	28,281,600	5,000,000	38,281,600	0	4,500,000	0	0
	17003001/23020118/05000020	Procure and distribution of 12 HP Printer with scanners for LEMIS	0502	09	701	70133	03000	414104	750,000	102,000,000	750,000	103,500,000	0	600,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	17003001/23050101/05000021	Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	0	9,529,773,711	0	9,529,673,712	7,186,950,976
	17003001/23010124/05000022	Procure and distribute 1000 teachers desk,1000arm and armless	0502	09	709	70133	03000	414104	35,000,000	250,000,000	27,500,000	312,500,000	0	50,000,000	0	0
	17003001/23010124/05000024	Provide and distribute 10,500 place value charts at N500 each	0502	09	709	70133	03000	414104	0	4,500,000	5,000,000	9,500,000	0	4,600,000	0	0
	17003001/23010124/05000025	Procure and distributed 4000 assorted educative diagrams/instructional Materials at 500 each	0502	09	709	70912	03000	414104	2,000,000	5,000,000	1,600,000	8,600,000	0	2,000,000	0	0
	17003001/23010124/05000026	procure and distribute 250 Primary Mathematics Kits at N350,000 each	0502	09	709	70912	03000	414104	0	132,000	100,000,000	100,132,000	0	0	0	0
	17003001/23010124/05000027	Procure and distribute 500 Primary Science Kits to 500 primary schools	0502	09	709	70912	03000	414104	0	189,000,000	20,000,000	209,000,000	0	0	0	0
	17003001/23010124/05000028	Procure and distribute 7000 Plastic Abacus for Junior primary	0502	09	709	70133	03000	414104	0	60,000,000	40,000,000	100,000,000	0	0	0	0
	17003001/23030106/05000031	Renovate 51 Junior Secondary School blocks, 3 blocks in each of the 17 Local Government Areas	0502	09	709	70912	03000	414104	0	0	0	0	0	0	0	10,533,634
	17003001/23010124/05000034	Procure and distribution 3,000 nos of Plastic Lockers and Chairs for Public Primary and Junior secondary at 15,000	0502	09	709	70912	03000	414104	45,000,000	5,000,000	32,000,000	82,000,000	0	83,000,000	0	0
	17003001/23010124/05000035	Procure and distribute 60 sets of office furniture	0502	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010124/05000036	Procure and distribute 17 desktops for LEMIS @ N250000 each	0502	09	709	70912	03000	414104	4,250,000	750,000	4,250,000	9,250,000	0	9,000,000	0	0
	17003001/23010119/05000038	Procure and distribute 17 nos 10 KVA generators for LEMIS	0502	09	701	70435	03000	414104	0	6,000,000	2,000,000	8,000,000	0	1,600,000	0	0
	17003001/23010124/05000039	Procure and distribute 5,000 diaries to Public Primary Schools at 1,250	0502	09	701	70133	03000	414104	6,250,000	90,000,000	4,250,000	100,500,000	0	4,000,000	0	0
	17003001/23010124/05000041	Procure & distrib 6000 cartons of chalk for all pub primary and junior secondary school at 1,000	0502	09	709	70921	03000	414104	6,000,000	18,000,000	4,500,000	28,500,000	0	7,000,000	0	0
	17003001/23010118/05000047	Procure 3 no Scanning machines at N50,000 each.	0502	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010124/05000051	Procure and install 15 Desktop Computers with accessories	0502	09	701	70133	03000	414104	0	0	0	0	23,150,000	0	23,050,000	0
	17003001/22020312/05000059	Procure 2 sets of althetic balloon for relay	0503	10	701	70133	03000	414104	100,000	904,337	100,000	1,104,337	0	200,000	0	0
	17003001/23050101/05000064	Carryout of mornitoring and Supervision	0503	10	709	70950	03000	414104	0	0	0	0	0	0	0	0
	17003001/23020118/05000066	Const of 25 no 3 classroom blocks in all the 17 LGAs for ECCDE at 11,000,000	0501	09	709	70912	03000	414104	250,000,000	699,112	370,000,000	620,699,112	0	300,000,000	0	0
	17003001/23010124/05000067	Procure and distribute 3000 sleeping mats for ECCDE in 1225 public primary Schools (4 per school) at 1,500	0502	02	709	70911	03000	414104	4,500,000	422,140	4,500,000	9,422,140	0	3,000,000	0	0
	17003001/23010124/05000068	3200 small Balls for all the ECCDE schools4 per school	0502	02	709	70911	03000	414104	0	173,014,740	1,200,000	174,214,740	0	0	0	0
	17003001/23010124/05000069	Procure and distribute 3600 ECCDE tables and chairs	0502	02	709	70911	03000	414104	0	17,138,750	8,000,000	25,138,750	0	8,100,000	0	0
	17003001/23010124/05000070	Procure and distribute 1226 role of tissue, dettol and toilet soap	0502	09	701	70960	03000	414104	5,000,000	24,010,950	2,499,163	31,510,113	0	5,000,000	0	0
	17003001/23010124/05000071	Procure and distribute 12 ceiling fans for LEMIS	0502	09	701	70133	03000	414104	132,000	2,956,400	100,000	3,188,400	600,000	600,000	0	0
	17003001/23050101/05000072	Provision of mental arithmetic skills	0502	09	709	70960	03000	414104	0	2,550,500	10,000,000	12,550,500	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Reform of Government and Governance																
	17003001/23030121/13000001	Rehabilitation of office block.	1301	11	709	70443	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010102/13000002	Procurement and distribution of classrooms and office furniture	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010113/13000003	Procurement of sundry Instructional materials.	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010133/13000004	1600 mattresses @ N3000 each for ECCDE	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010126/13000005	Procure and distribute 300 merry-go-round for ECCDE classes	1301	09	701	70133	03000	414104	0	502,888,940	15,000,000	517,888,940	0	0	0	0
	17003001/23010105/13000006	Purchase of Utility Vehicles	1301	09	709	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010112/13000007	Purchase of office equipment for ENSUBEB Headquarters	1301	11	701	70133	03000	414104	6,000,000	135,651,362	2,000,000	143,651,362	0	5,700,000	0	0
	17003001/23010112/13000008	Furnishing of offices	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010124/13000009	Procurement and distribution of essential Instructional Materials	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	5,712,900
	17003001/23010124/13000015	Procure and distribute. 2000 white board and duster to 2000	1301	09	701	70133	03000	414104	0	135,435,350	4,500,000	139,935,350	0	0	0	0
	17003001/23010124/13000016	Procure and distribute 2000 Attendance Registers and 8000 School diaries	1307	09	709	70133	03000	414104	0	0	0	0	0	600,000	0	0
	17003001/23010113/13000023	Procure and distribute 4 laptops for PRS Department, I for HRM department	1301	09	709	70133	03000	414104	0	688,947,890	1,000,000	689,947,890	0	1,000,000	0	0
	17003001/23030106/13000024	Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipments	1301	02	709	70912	03000	414104	90,000,000	135,325,176	55,318,000	280,643,176	0	0	0	0
	17003001/23010105/13000025	Procure of 1 new serviceable vehicle	1301	09	709	70960	03000	414104	18,000,000	75,094,458	0	93,094,458	0	0	0	0
	17003001/23020107/13000027	Construction of 80 Classrooms Blocks in all the 17 LGAs	0503	02	709	70912	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010123/13000065	Procure 10 fire Extinguishers	1301	07	703	70320	03000	414104	0	0	0	0	0	0	0	0
Enugu State Universal Basic Education Board Total									1,518,682,000	2,797,342,635	2,060,967,163	6,376,991,798	9,573,523,711	3,000,000,000	9,553,046,492	7,203,197,510
17008001	Enugu State Library Board															
Enhancing Skills and Knowledge																
	17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	0513	09	704	70443	03000	414213	0	0	0	0	2,000,000	2,000,000	0	0
	17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	0513	09	704	70443	03000	414301	0	0	0	0	2,000,000	2,000,000	0	0
	17008001/23020118/05000018	Construct 1 block of 4 Toilets at Nsukka zonal library	0513	09	704	70443	03000	414213	0	0	0	0	1,000,000	1,000,000	0	0
	17008001/23020118/05000019	Construct 1 block of 4 Toilet at Awgu zonal library	0513	09	704	70443	03000	414301	0	0	0	0	1,000,000	1,000,000	0	0
	17008001/23020104/05000023	Construction of Reading hall at the Enugu main library	0513	09	709	70950	03000	414104	0	0	0	0	0	0	0	0
	17008001/23020118/05000024	Procurement of e-books	0513	10	709	70950	03000	414104	0	0	0	0	0	0	0	0
	17008001/23010112/05000025	Procurement of 15 ceiling fans	0502	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17008001/23010105/05000026	Purchase of 1 library bus	0502	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17008001/23010124/05000027	Purchase of office equipment for bindery section (Printer, ceiling fan)	0505	02	701	70133	03000	414104	0	0	0	0	0	2,500,000	0	0
	17008001/23020111/05000028	Establishment of E-Library	0513	02	709	70950	03000	414104	0	0	0	0	0	4,000,000	0	0
	17008001/23010106/05000029	Purchase of 1 No Hilux Van	0503	02	701	70133	03000	414104	0	0	0	0	0	25,000,000	0	0
Enugu State Library Board Total									0	0	0	0	6,000,000	37,500,000	0	0

2019 Approved Budget Budget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17010001	Agency for Mass Literacy															
	Enhancing Skills and Knowledge															
	17010001/23010124/05000008	Purchase of Equipment and Tools for Vocational skills acquisition in SAME	0505	11	709	70942	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
	17010001/23020101/05000007	Reconstruction of office building for vocational skills in 6 educational zones / centres	0504	11	709	70950	03000	414104	0	0	0	0	3,500,000	3,500,000	0	0
	Reform of Government and Governance															
	17010001/23030121/13000001	Reconstruction of office building for vocational skill/Literacy	1301	11	704	70443	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	17010001/23010105/13000002	Purchase of 1 Hilux vehicle	1301	05	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	704	70443	03000	414104	0	0	0	0	0	0	0	0
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	17010001/23010112/13000006	Purchase of office furniture for SAME office and Skill Acquisition	1301	11	701	70133	03000	414104	0	0	0	0	500,000	500,000	0	0
	Agency for Mass Literacy Total								0	0	0	0	10,000,000	10,000,000	0	0
17018001	Enugu State Polytechnic Iwollo															
	Economic Empowerment Through Agriculture															
	17018001/23010127/01000002	Purchase of farming equipment such as 6No 70 horse power tractors with implements	0103	09	709	70970	03000	414306	40,000,000	35,000,000	30,000,000	105,000,000	0	0	0	10,498,009
	17018001/23010125/01000003	Purchase of laboratory equipment for soil science, microbiology/animal pathology etc	0103	09	709	70941	03000	414306	18,500,000	20,000,000	20,000,000	58,500,000	0	0	0	0
	17018001/23010127/01000004	Purchase of Farm Equipment and Agro-chemicals	0103	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
	17018001/23010105/01000005	Purchase of 5No official cars	0101	09	709	70941	03000	414306	50,000,000	108,000,000	50,000,000	208,000,000	50,000,000	50,000,000	25,000,000	0
	17018001/23010112/01000006	Purch of Office Furnit for Admin Offs & Lect Halls, C/Rms of	0104	09	709	70941	03000	414306	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	4,950,500
	17018001/23010119/01000007	Purchase of Power generating plants.(80KVA)	0101	09	709	70941	03000	414306	8,000,000	5,000,000	5,000,000	18,000,000	8,000,000	8,000,000	0	160,000
	17018001/23050101/01000008	Provision of inputs for Livestock	0101	09	709	70941	03000	414306	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	17018001/23010127/01000014	Meteorology station and farming implements for Agric Technology Department	0101	09	709	70941	03000	414306	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
	17018001/23020118/01000015	Construction of Green House	0101	09	709	70941	03000	414306	3,000,000	3,000,000	5,000,000	11,000,000	0	0	0	0
	17018001/23020113/01000016	Construction and Equipping of Veterinery Clinics	0101	09	709	70941	03000	414306	10,000,000	5,000,000	5,000,000	20,000,000	0	0	0	0
	17018001/23040101/01000020	Maintenace of existing plantations	0101	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
	17018001/23050101/01000022	Procurement of horticultural crops for the college	0101	09	709	70941	03000	414306	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	17018001/23050103/01000023	Propagating ornamentals for aesthatic values	0101	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
	17018001/23030128/01000026	Construction of platform for estruder machine	0101	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
	17018001/23010112/01000028	Purch. of Furni.of Compl. Admiin. Offices & Lect. Halls Clas	0101	09	709	70941	03000	414306	0	0	0	0	10,000,000	10,000,000	0	0
	17018001/23010129/01000029	Procurement of engineering equipment for school of engineering, EEE, CSE, MECH, Civil, Mechatronics	0101	09	709	70941	03000	414306	90,000,000	70,000,000	50,000,000	210,000,000	0	0	0	0
	17018001/23010127/01000030	Purchase of Agricultural Equipment for College of Agric Tech	0101	09	709	70941	03000	414306	0	0	0	0	35,600,000	10,000,000	35,600,000	994,200
	17018001/23020113/01000033	Workshop building and equipments	0106	11	709	70941	03000	414306	0	0	0	0	20,000,000	0	0	0
	17018001/23030112/01000035	Reconstruction of farm machinery shed	0101	01	704	70421	03000	414306	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Poverty Alleviation																
	17018001/23010104/03000001	Purchase of Motor Cycles and Tricycle(KEKE NAPEP type)	0303	09	709	70941	03000	414306	0	0	0	0	0	0	0	0
Improvement to Human Health																
	17018001/23020118/04000001	Construction & equipping of medical centre.	0406	09	709	70941	03000	414306	7,000,000	5,000,000	5,000,000	17,000,000	17,000,000	17,000,000	0	0
Enhancing Skills and Knowledge																
	17018001/23020107/05000001	Building of 2 Storey Hostel Building	0504	09	709	70941	03000	414306	150,000,000	0	0	150,000,000	0	0	0	0
	17018001/23010125/05000002	Purchase of Sundry Lib Equipments and Books	0515	01	709	70941	03000	414306	0	0	0	0	14,990,400	12,000,000	14,990,400	0
	17018001/23050101/05000004	Development of master plan for school permanent site	0502	09	709	70941	03000	414306	13,000,000	75,000,000	75,000,000	163,000,000	0	0	0	0
Youth																
	17018001/23010126/08000002	Purchase of sports and recreational development equipment	0803	09	708	70810	03000	414306	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
Reform of Government and Governance																
	17018001/23050101/13000001	Purchase and Installation of Accounting Software (SAGE 500)	1301	09	709	70941	03000	414306	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
	17018001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	709	70941	03000	414306	5,000,000	5,000,000	5,000,000	15,000,000	2,009,600	5,000,000	284,000	0
	17018001/23020118/13000003	Construction of other public buildings	1301	09	709	70941	03000	414306	0	0	0	0	66,784,540	0	66,684,540	0
	17018001/23050101/13000004	Purchase of Survey Equipment	1301	09	709	70941	03000	414306	10,000,000	10,000,000	5,000,000	25,000,000	0	0	0	0
	17018001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	1301	09	709	70941	03000	414306	5,000,000	10,000,000	10,000,000	25,000,000	0	0	0	0
	17018001/23050102/13000006	Purchase & installation of routers, networking and internet	1301	09	709	70941	03000	414306	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	17018001/23050102/13000007	Expansion of E-Library from 20 - 40 seater	1301	09	709	70941	03000	414306	8,000,000	5,000,000	5,000,000	18,000,000	0	0	0	0
	17018001/23010112/13000014	Procu. of Engr. Equip. for College of Engr. & accred of EE Dep	1301	01	709	70941	03000	414104	0	0	0	0	400,000	26,000,000	0	0
	17018001/23030106/13000016	Clearing and stumping of Commercial farm Aguobu Iwollo	1301	11	709	70941	03000	414306	11,000,000	10,000,000	10,000,000	31,000,000	0	0	0	0
	17018001/23010125/13000020	Purchase of sundry library equipments and books	1301	11	709	70941	03000	414306	13,000,000	10,000,000	10,000,000	33,000,000	0	0	0	0
	17018001/23010107/13000021	Purch. of 6 No. of Tractors with Horsepower 70 & Impliments	1301	11	709	70941	03000	414306	0	0	0	0	0	30,000,000	0	0
	17018001/23010124/13000022	Expansion of Engineering workshop and equipment	1301	09	709	70941	03000	414306	18,000,000	20,000,000	10,000,000	48,000,000	0	0	0	0
	17018001/23010101/13000035	Preparation of Site and Landscaping of Perm. Site for Colleg	1301	09	709	70941	03000	414104	0	0	0	0	23,760,000	5,000,000	23,760,000	0
	17018001/23010105/13000036	Purchase of 1 No Coaster Bus for the college	1301	09	709	70941	03000	414104	0	0	0	0	0	30,000,000	0	0
	17018001/23010105/13000037	Purchase of fully equipped ambulance vehicle for medical cen	1301	09	709	70941	03000	414306	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	20,000,000	0	0
	17018001/23010105/13000038	Procurement of horticultural crops for the college	1301	09	709	70941	03000	414306	0	0	0	0	2,000,000	2,000,000	0	0
	17018001/23050101/13000039	Capital Grant for infrastructural Development	1301	09	709	70941	03000	414104	0	0	0	0	24,555,400	50,000,000	0	0
Enugu State Polytechnic Iwollo Total									504,500,000	441,000,000	345,000,000	1,290,500,000	300,099,940	280,000,000	166,318,940	16,602,709

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17019001	Enugu State College of Education (Technical)															
	Economic Empowerment Through Agriculture															
	17019001/23020113/01000001	Construction of Piggery and Poultry for Agricultural Education	0101	01	709	70941	03000	414104	0	0	0	0	0	0	0	0
	Enhancing Skills and Knowledge															
	17019001/23020107/05000001	Construction 1 no. Educational Technology Centre	0510	10	709	70941	03000	414104	40,000,000	20,000,000	20,000,000	80,000,000	10,125,000	40,000,000	10,124,389	0
	17019001/23030106/05000002	Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	25,000,000	10,000,000	10,000,000	45,000,000	0	20,000,000	0	0
	17019001/23010124/05000004	Instructional Equipment	0510	10	709	70941	03000	414104	0	0	0	0	0	0	0	0
	17019001/23020111/05000005	Construction one Library Complex with e-Library	0510	10	709	70941	03000	414104	0	0	0	0	0	0	0	0
	17019001/23020107/05000006	Construction of 1 no 3 Story Female Hostel	0510	10	709	70941	03000	414104	100,000,000	0	0	100,000,000	0	24,000,000	0	0
	17019001/23020107/05000008	Construction of 1no. standard laboratory with current equipment for Int	0510	10	709	70941	03000	414104	35,000,000	20,000,000	10,000,000	65,000,000	0	30,000,000	0	0
	17019001/23020118/05000013	Construction of Entrance Gate, Exit Gate/ Security Post for	0510	10	709	70941	03000	414104	18,000,000	10,000,000	10,000,000	38,000,000	0	12,000,000	0	0
	17019001/23030128/05000014	Rehabilitation of Chemistry laboratory	0510	10	709	70941	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	0	30,000,000	0	0
	17019001/23030128/05000015	Rehabilitation of Biology Laboratory	0510	10	709	70941	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	0	30,000,000	0	0
	17019001/23010113/05000016	Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computers	0510	10	709	70941	03000	414104	6,500,000	6,000,000	6,000,000	18,500,000	0	6,500,000	0	0
	17019001/23010113/05000017	Purch. of 8 no. Dell latitude core 17 laptops for ICT Department	0510	11	709	70941	03000	414104	1,650,000	1,000,000	1,000,000	3,650,000	0	1,600,000	0	0
	17019001/23010113/05000018	Purchase of Computer Accessories, 10 no. voltage stabilizer	0510	11	709	70941	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	0	1,450,000	0	0
	17019001/23010113/05000019	Purchase of 5 no. Lasjet PRO 400 Computer Printer for Library	0510	11	709	70941	03000	414104	750,000	500,000	500,000	1,750,000	500,000	500,000	0	0
	17019001/23010118/05000020	Purchase of 4 no. HP Scan Jet G2710 Scanner for library department	0510	11	709	70941	03000	414104	200,000	200,000	200,000	600,000	0	150,000	0	0
	17019001/23020127/05000021	Provision of Internet Services and 3 no. Network Equipment	0510	11	709	70941	03000	414104	5,000,000	0	0	5,000,000	14,375,742	5,000,000	14,375,742	0
	17019001/23020127/05000022	Provision of 50 no. Alfa Wireless network card cusy and Inst	0510	11	709	70941	03000	414104	5,000,000	3,000,000	2,000,000	10,000,000	0	5,000,000	0	0
	17019001/23010125/05000023	Equipping school libraries with 424 no. current hard copybooks	0510	11	709	70941	03000	414104	9,000,000	6,000,000	6,000,000	21,000,000	0	6,000,000	0	0
	17019001/23010125/05000024	Purchase of 95 no. Office Equipment for Library department	0510	10	709	70941	03000	414104	0	0	0	0	11,635,400	0	11,535,400	0
	17019001/23010140/05000027	Purchase of 2 no. Office Equipment for Biology department	0510	10	709	70941	03000	414104	0	0	0	0	0	220,000	0	3,400,000
	17019001/23010140/05000028	Purchase of 52 no. Office Equipment for Chemistry department	0510	10	709	70941	03000	414104	400,000	400,000	300,000	1,100,000	0	340,000	0	0
	17019001/23010124/05000029	Purchase of Studio tools and materials (con. Mixer etc) for schools.	0510	10	709	70941	03000	414104	4,000,000	3,000,000	2,000,000	9,000,000	0	3,400,000	0	0
	17019001/23010136/05000030	Purchase of Communication Equipment, 1 no. multimedia projector	0510	10	709	70941	03000	414104	3,500,000	3,000,000	3,000,000	9,500,000	3,000,000	3,000,000	0	0
	17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM, 500GB Hard Disk)	0510	10	709	70941	03000	414104	180,000	200,000	200,000	580,000	0	160,000	0	0
	17019001/23020112/05000034	Construction of standard meeting pitch for Physical and health Education	0502	09	709	70941	03000	414104	100,000,000	100,000,000	50,000,000	250,000,000	0	0	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Information Communication and Technology																
	17019001/23010113/11000001	Purchase of 10 no. Laserjet PRO 400 computer Printer for Library	1101	05	709	70941	03000	414104	0	0	0	0	162,000	0	62,000	0
Reform of Government and Governance																
	17019001/23020118/13000001	Capital Grant for Infrastructural Development	1307	09	709	70941	03000	414112	200,000,000	250,000,000	250,000,000	700,000,000	0	100,000,000	0	0
	17019001/23010125/13000002	Purchase of 55 no. office equipment for library department.	1301	05	709	70941	03000	414104	35,000,000	20,000,000	20,000,000	75,000,000	0	30,000,000	0	0
	17019001/23010129/13000003	Purchase of 9 no. Office equipment for physics Department.	1301	05	709	70941	03000	414104	500,000	0	0	500,000	0	400,000	0	0
	17019001/23010140/13000004	Purchase of 54 office Equipment for integrated science and mathematics department	1301	05	709	70941	03000	414104	750,000	800,000	500,000	2,050,000	0	280,000	0	0
	17019001/23010140/13000005	Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	1301	05	709	70941	03000	414104	250,000	200,000	200,000	650,000	0	0	0	0
	17019001/23010140/13000006	Purchase of 52 no. office equipments for chemistry department. (50	1301	05	709	70941	03000	414104	0	0	0	0	0	0	0	0
	17019001/23020107/13000007	Construction of 1 no Educational Technology Centre	1301	05	709	70941	03000	414104	0	0	0	0	10,253,415	0	10,153,415	0
	17019001/23020107/13000008	Construct 1 no Standard students' centre	1301	05	709	70941	03000	414104	0	0	0	0	2,036,917	0	1,936,917	0
	17019001/23030106/13000009	Rehabilitation of Educational Institutional Building	1301	05	709	70941	03000	414104	0	0	0	0	0	0	0	0
Enugu State College of Education (Technical) Total									652,180,000	495,300,000	432,900,000	1,580,380,000	52,088,474	350,000,000	48,187,863	3,400,000
17021001	Enugu State University of Science and Technology (ESUT)															
Enhancing Skills and Knowledge																
	17021001/23020118/05000001	Construction of Educational Building	0504	05	709	70942	03000	414112	0	0	0	0	24,300,000	0	24,207,160	1,140,000
	17021001/23010101/05000002	Construction of 2 new hostel blocks	0504	05	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010101/05000003	Completion of 2 uncompleted hostel blocks	0504	05	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010101/05000004	Construction of 6 no. examination halls for the faculties	0504	05	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010101/05000005	Fencing of 15Km School Premises (N25M/KM)	0504	05	709	70942	03000	414112	200,000,000	200,000,000	100,000,000	500,000,000	75,700,000	100,000,000	0	0
	17021001/23010114/05000006	Construction of 3Km Access Road to New Hostel Areas and Pharmaceutical Building	0507	09	709	70942	03000	414112	150,000,000	150,000,000	100,000,000	400,000,000	14,037,495	92,000,000	13,937,495	231,871
	17021001/23050101/05000007	Local Government Contribution - ESUT Funding	0502	09	709	70942	03000	414104	0	0	0	0	0	0	0	0
	17021001/23010105/05000008	Purchase of Vehicles for Principal Officers and Dri. Hod, Deans of Faculty	0510	11	709	70942	03000	414104	0	0	0	0	0	0	0	0
	17021001/23010119/05000009	Purchase of Plant and Machinery	0502	09	709	70942	03000	414104	0	0	0	0	0	0	0	0
	17021001/23010112/05000010	Purchase of Office Equipment	0505	10	709	70942	03000	414112	0	0	0	0	188,300	0	88,300	0
	17021001/23010140/05000011	Purchase of Laboratory and workshop Equipment	0504	10	709	70942	03000	414112	55,000,000	50,000,000	50,000,000	155,000,000	3,225,759	0	3,125,759	0
	17021001/23010112/05000012	Purchase of Office Furniture (tables, chairs)	0507	10	709	70942	03000	414112	0	50,000,000	0	50,000,000	9,964,000	3,500,000	9,963,943	0
	17021001/23010125/05000013	Purchase of Library Equipment	0504	09	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010112/05000014	Classroom Furniture and Fitting	0504	09	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010112/05000015	Library Furniture and Fitting at Cost	0504	10	709	70942	03000	414112	0	0	0	0	0	0	0	800,000
	17021001/23010125/05000016	Library Books at Cost	0513	09	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23020105/05000017	Water Supply Infrastructure	0504	09	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23020118/05000025	Construction of two Storey Building for Examinations Records	0502	09	709	70942	03000	414112	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Reform of Government and Governance																
	17021001/23020118/13000001	Infrastructural Development fund	1301	11	709	70942	03000	414112	0	0	0	0	1,225,057,800	200,000,000	0	0
	17021001/23010112/13000002	Furnishing of the University Auditorium	1301	11	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010107/13000003	Purchase of Road. MotorVehicle (Tanker, Toyota Corolla and Kia)	1301	11	709	70942	03000	414112	109,900,000	80,000,000	50,000,000	239,900,000	0	59,500,000	0	0
	17021001/23020103/13000005	Electricity Supply Infrastructure	1301	11	709	70942	03000	414112	0	0	0	0	41,156,900	0	41,056,900	228,560
	17021001/23020107/13000006	Perimeter Fencing	1301	11	709	70942	03000	414112	0	0	0	0	0	0	0	0
	17021001/23010119/13000007	Purchase of 200, 250 and 100 KVA perking Generators with installation for Admin block, New library block and PG School	1301	09	709	70942	03000	414104	40,100,000	20,000,000	20,000,000	80,100,000	13,000,000	13,000,000	0	0
	17021001/23030102/13000008	Boosting and Extension of Electricity supply to pharmacy building	1301	09	709	70942	03000	414104	20,000,000	20,000,000	10,000,000	50,000,000	0	18,600,000	0	0
	17021001/23030102/13000009	Boosting and Extension of Electricity supply to College of Medicine	1301	09	709	70942	03000	414104	0	0	0	0	0	11,400,000	0	0
	17021001/23010119/13000010	Construction of Power Generating Plant House	1301	09	709	70942	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	17021001/23020118/13000012	Construction of building for Works department/works yard	1301	09	709	70941	03000	414112	100,000,000	50,000,000	50,000,000	200,000,000	0	0	0	0
Enugu State University of Science and Technology (ESUT) Total									675,000,000	620,000,000	380,000,000	1,675,000,000	1,408,630,254	500,000,000	92,379,557	2,400,431
17033001	Institute of Management and Technology (IMT)															
	Economic Empowerment Through Agriculture															
	17065001/23010127/01000001	Purch of MT 435 Tractor for student Practical and field exer	0104	01	709	70912	03000	414104	27,000,000	30,000,000	25,000,000	82,000,000	0	0	0	0
	Enhancing Skills and Knowledge															
	17065001/23030106/05000001	Rehabilitation of school building	0507	01	709	70941	03000	414104	0	0	0	0	20,412,000	0	20,312,000	58,774,078
	17065001/23010113/05000002	Computer Equipment	0506	01	709	70912	03000	414104	0	0	0	0	152,500	0	52,500	8,194,719
	17065001/23020118/05000003	Other Infrastructure	0506	01	704	70443	03000	414104	0	0	0	0	255,000	0	155,000	5,748,504
	17065001/23020107/05000004	Construction of School Building	0506	(blank)	704	70443	03000	414104	0	50,000,000	30,000,000	80,000,000	100,000	0	0	0
	17065001/23010129/05000005	Industrial Machine and Equipment	0506	01	709	70942	03000	414104	0	0	0	0	8,830,764	0	8,730,765	7,590,212
	17065001/23010105/05000006	Road motor vehicle	0506	01	709	70941	03000	414104	0	0	0	0	100,000	0	0	0
	17065001/23010128/05000007	Purchase of Communication equipment	0506	01	709	70941	03000	414104	0	0	0	0	1,399,900	0	1,299,900	0
	17065001/23010124/05000008	Purchase of teaching/learning aids (projectors, loud speake etc	0506	01	709	70941	03000	414104	0	0	0	0	12,000,000	12,000,000	0	0
	17065001/23010112/05000009	Purchase of office furniture	0506	01	709	70941	03000	414104	0	0	0	0	9,882,279	0	9,782,280	37,582,392
	17065001/23020107/05000010	Reconstruction of burnt Achike Udenwa Complex Building (Accountancy Dept) campus 3	0507	09	709	70941	03000	414104	100,000,000	22,000,000	80,000,000	202,000,000	0	0	0	0
	17065001/23010105/05000011	Purchase of 4 no. Cars	0507	09	709	70941	03000	414104	0	0	0	0	0	0	0	0
	17065001/23010105/05000012	Purchase of 2 no. Toyota Hilux for Rector and Estate Works.	0507	09	709	70941	03000	414104	48,000,000	25,000,000	25,000,000	98,000,000	0	0	0	0
	17065001/23030128/05000013	Completion and Re-roofing of Industial Centre Main Structure	0510	02	709	70941	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0	0
	17065001/23030121/05000016	Renovation of existing Office Block: Student Affairs and Cash Office Building Campus 1	0502	02	709	70941	03000	414104	80,000,000	80,000,000	80,000,000	240,000,000	0	0	0	0
	17065001/23010119/05000017	Purchase of 1 No. 500 KVA Transformer	0502	02	709	70941	03000	414104	0	0	0	0	1,118,360	0	1,018,360	0
	17065001/23010125/05000021	Provision of Accreditation Equipmentand Materials	0507	11	709	70941	03000	414112	15,000,000	10,000,000	10,000,000	35,000,000	230,800	0	130,800	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Water Resources and Rual Development																
	17065001/23020105/10000001	Design and construction of a new water scheme keyed	1002	11	709	70941	03000	414104	0	0	0	0	0	36,000,000	0	0
Reform of Government and Governance																
	17065001/23030106/13000002	Renovation of existing class blocks	1301	11	709	70941	03000	414104	0	0	0	0	0	17,000,000	0	0
	17065001/23020107/13000003	4857.41m (perimeter) fencing of IMT Premises	1301	11	709	70941	03000	414104	80,000,000	80,000,000	80,000,000	240,000,000	0	53,000,000	0	0
	17065001/23020118/13000004	Capital Grant for infrastructural Development	1301	11	709	70941	03000	414104	0	0	0	0	600,000,000	300,000,000	0	200,000,000
	17065001/23010105/13000005	Purchase of 5 no Toyota Corolla cars for principal Officers Campus 1	1301	11	709	70941	03000	414104	100,000,000	100,000,000	150,000,000	350,000,000	0	100,000,000	0	0
	17065001/23010108/13000006	Purchase of 1no. Innoson luxurious buses IVM 6125 33-45 seater	1301	11	709	70941	03000	414104	0	0	0	0	0	32,000,000	0	0
	17065001/23010124/13000008	Re-equipping of IMT Knowledge Centre at Achike Udenwa Campus 3	1301	09	709	70941	03000	414104	10,000,000	50,000,000	50,000,000	110,000,000	0	0	0	0
	17065001/23030106/13000009	Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Buildings Campus 3	1301	09	709	70941	03000	414104	0	50,000,000	50,000,000	100,000,000	0	0	0	0
	17065001/23030106/13000010	Reconstruction of Chemical Engr, Statistics, Civil Engr, Buildings Tech and Quantity Survey Campus 3	1301	02	709	70941	03000	414104	0	50,000,000	100,000,000	150,000,000	0	0	0	0
	17065001/23030106/13000011	Reconstruction of Academic Department of Printing technology Campus 3	1301	02	709	70941	03000	414104	50,000,000	50,000,000	30,000,000	130,000,000	0	0	0	0
	17065001/23030106/13000012	Conversion of PTDE Building to Directorate of Degree programme Campus 3	1301	09	709	70941	03000	414104	0	90,000,000	0	90,000,000	0	0	0	0
Road																
	17065001/23020114/17000001	Construction of internal roads network Campus 3	1702	11	709	70941	03000	414104	100,000,000	0	0	100,000,000	0	0	0	3,351,953
	17065001/23020105/17000002	Water pipeline Extension/Relocation Campus	1701	09	704	70443	03000	414104	30,000,000	40,000,000	60,000,000	130,000,000	0	0	0	0
Institute of Management and Techonology (IMT) Total									690,000,000	777,000,000	820,000,000	2,287,000,000	654,481,603	550,000,000	41,481,604	321,241,857
17051001	Post-Primary Schools Management Board (PPSMB)															
Enhancing Skills and Knowledge																
	17051001/23010113/05000003	Purchase of 7 No computers	0505	02	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17051001/23010105/05000004	Purchase of 1 No. official vehicle (Land Cruiser Prado Jeep) Chair	0505	02	709	70922	03000	414104	50,000,000	0	0	50,000,000	0	36,000,000	0	0
	17051001/23000000/05000013	Construction of 3 Overhead Tanks	0502	09	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17051001/23030106/05000014	Renovation of 18No. Public Secondary Schools in 6 Education Zones	0505	03	709	70922	03000	414104	200,000,000	100,000,000	100,000,000	400,000,000	0	126,000,000	0	0
	17051001/23010140/05000017	Procurement of Science equipment for biology, chemistry and physics in 60No Secondary schools	0510	11	709	70922	03000	414104	150,000,000	0	0	150,000,000	0	30,000,000	0	0
	17051001/23010105/05000018	Purchase of Road Motor Vehicle	0507	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17051001/23030206/05000022	Construction of dormetries in 3 senatorial zones of the State	0504	09	709	70922	03000	414104	300,000,000	0	0	300,000,000	0	240,000,000	0	0
	17051001/23030106/05000023	Upgrading of youth centre MPU to command boarding school	0504	09	709	70922	03000	414301	60,000,000	0	0	60,000,000	0	204,000,000	0	0
	17051001/23030106/05000024	Upgrading of Boys' Secondary School Orba to boarding School	0504	09	709	70922	03000	414104	55,500,000	0	0	55,500,000	0	250,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Information Communication and Technology																
	17051001/23010113/11000001	Purchase of 10 No desktop computers	1105	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17051001/23010113/11000002	Computerization and Establishment of ICT Laboratory./Equipping and Access for 150 Public School	1101	11	709	70922	03000	414104	150,000,000	0	0	150,000,000	0	164,000,000	0	0
	17051001/23010113/11000003	Purchase of 2 no projectors, 2 no screens, 2 no file charts	1101	11	709	70922	03000	414104	500,000	0	0	500,000	0	1,050,000	0	0
	17051001/23010115/11000004	Purchase of 2 no. Photocopyingmachines for PPSMB Headquarters	1101	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
Reform of Government and Governance																
	17051001/23010105/13000001	Purchase of 2 No official vehicles (Hyundai Elantra) for 2 permanent secretaries	1301	09	709	70922	03000	414104	34,000,000	0	0	34,000,000	0	20,000,000	0	0
Power																
	17051001/23010119/14000001	Purchase of 312 kva power generating plant	1401	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17051001/23030125/14000002	Repairing and refurbishing of the abandoned 312 KVA Power Generating	1401	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
Post-Primary Schools Management Board (PPSMB) Total									1,000,000,000	100,000,000	100,000,000	1,200,000,000	0	1,071,050,000	0	0
17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board															
Enhancing Skills and Knowledge																
	17054001/23000000/05000000	Establishment and Equipment of 1 no. EMIS unit in STVSMB Headquarters	0508	02	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23030121/05000001	Rehabilitation of 7 No. dilapidatedSTV Schools/Colleges	0510	10	709	70922	03000	414104	0	0	0	0	53,000,000	53,000,000	3,840,000	0
	17054001/23010124/05000002	Procure and distribute 14,000 statutory records	0510	09	709	70922	03000	414104	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	5,000,000	1,034,500	0
	17054001/23010124/05000003	Provision of Educational Material to Science, Technical and Vocational Colleges	0510	09	709	70922	03000	414104	0	0	0	0	0	0	0	202,000
	17054001/23020118/05000004	Construction of perimeter Fence in STVSMB Headquarters	0510	10	709	70922	03000	414104	0	0	0	0	0	0	0	432,800
	17054001/23050102/05000005	Computerization of STVSMB Administration department	0510	10	709	70922	03000	414104	0	0	0	0	0	350,000	0	0
	17054001/23010112/05000006	Purchase of Office furniture and fittings (Tables, Seats, Sofa	0505	09	709	70922	03000	414104	750,000	0	0	750,000	600,000	600,000	0	0
	17054001/23010123/05000007	Purchase of Fire Fighting Equipment	0505	09	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Colleges	0510	09	709	70922	03000	414104	0	0	0	0	10,352,950	0	10,252,950	290,000
	17054001/23010105/05000009	Purchase of motor vehicles	0505	09	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23020118/05000011	Construction of 2No. 2 in1 workshop in STV Colleges.	0510	09	709	70922	03000	414104	0	0	0	0	0	31,000,000	0	0
	17054001/23010113/05000012	Purchase of Computer Equipment	0505	09	709	70922	03000	414104	0	0	0	0	1,285,000	0	1,185,000	7,488,000
	17054001/23010119/05000013	Purchase ofpower generating plant	0505	09	709	70922	03000	414104	0	0	0	0	350,000	0	250,000	2,040,000
	17054001/23030121/05000014	Const. of 4 No. toilet facilities for the two sections of Headquarters	0505	09	709	70922	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	17054001/23020125/05000015	Reconstruction of plant house and repair of 150KVA Generating at STV Headquarters	0505	09	709	70922	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	17054001/23020105/05000016	Water Facilities and materials	0505	09	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23030128/05000017	Rehabilitation of 2 no damaged workshops in TVE Colleges, 1no. Per zone	0510	10	709	70922	03000	414104	0	0	0	0	100,000	0	0	0
	17054001/23010124/05000018	Procurement of 1,200 handbooks on SBMC Operators for all STV Colleges	0510	10	709	70922	03000	414104	0	0	0	0	1,266,500	0	1,166,500	0
	17054001/23010129/05000020	Procure and distribute handtools/equipment to all technical and vocational colleges in the State	0510	10	709	70922	03000	414104	7,600,000	7,900,000	8,000,000	23,500,000	0	0	0	0
	17054001/23010124/05000021	5 no. Carpentry and Wood work for TVE Colleges	0510	10	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23010124/05000022	Procurement of set of science laboratory equipment for 2 Special Science colleges	0510	10	709	70922	03000	414104	0	5,000,000	5,000,000	10,000,000	1,260,000	0	1,160,000	0
	17054001/23030106/05000023	Installation. of Fabricating/Welding and wood equipment at GTC. Enugu	0510	10	709	70922	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	17054001/23010112/05000034	Installation of 1 no. EMIS at STVSMB Headquarters	0502	02	709	70922	03000	414104	6,000,000	5,000,000	5,000,000	16,000,000	6,000,000	6,000,000	0	0
	17054001/23020107/05000038	Provision of 2No hostel facilities in the 3 proposed technical colleges	0502	02	709	70922	03000	414104	18,800,000	19,000,000	20,000,000	57,800,000	0	0	0	0
	17054001/23020107/05000039	Construction of 3No new technical colleges in each Sen Zones	0502	02	709	70922	03000	414104	58,700,000	60,000,000	65,000,000	183,700,000	0	0	0	0
	17054001/23030106/05000040	Conversion of conventional secondary schools to technical/vocational colleges	0502	02	709	70922	03000	414104	65,900,000	69,000,000	72,000,000	206,900,000	0	0	0	0
	17054001/23030106/05000041	Procurement of 20 no tools and equipment in block and brick laying	0502	02	709	70922	03000	414104	0	0	0	0	1,233,800	0	1,133,800	0
Information Communication and Technology																
	17054001/23010113/11000001	Procurement of 6 nos Desktop computers and accessories in STVSMB Headquarters	1101	11	709	70922	03000	414104	0	0	0	0	1,000,000	1,000,000	23,000	0
Reform of Government and Governance																
	17054001/23020101/13000001	Construct 6 no workshops (1 Per Senatorial Zone)	1301	11	709	70922	03000	414104	51,900,000	55,000,000	55,000,000	161,900,000	0	0	0	0
	17054001/23010105/13000002	Procurement of 1 No Utility Hilux Van	1301	11	709	70922	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	9,851,700	25,000,000	0	0
	17054001/23030128/13000003	Reconstruction of plant house (provision of burglary proof), etc	1301	11	709	70922	03000	414104	0	0	0	0	0	0	0	0
	17054001/23030106/13000004	Rehabilitation 6 no dilapidated classroom blocks in STV Schools	1301	11	709	70922	03000	414104	48,000,000	50,000,000	55,000,000	153,000,000	0	0	0	0
	17054001/23010112/13000005	Procurement of 6 No Steel filing cabinet for STVSMB Chairman	1301	09	709	70922	03000	414104	0	0	0	0	500,000	500,000	0	0
	17054001/23020114/13000007	Construction of STVSMB Headquarters Internal road	1301	09	709	70922	03000	414104	0	0	0	0	0	6,200,000	0	0
	17054001/23010136/13000008	Installation of Technical Equipment: Circular Band, Saw Lathe Machine etc 29	1301	09	709	70922	03000	414104	0	0	0	0	0	1,700,000	0	0
	17054001/23020118/13000008	Construction of 6 No Car pots at STVSMB Headquarters	1301	09	709	70922	03000	414104	0	0	0	0	0	2,800,000	0	0
	17054001/23010108/13000010	Procurement of 3No Nissan Buses for 3 Education zones under STVSMB	1301	09	709	70922	03000	414104	84,000,000	25,000,000	0	109,000,000	0	0	0	0
Enugu State Science Technical and Vocational Sch. Mgt. Board Total									371,650,000	326,400,000	315,500,000	1,013,550,000	106,799,950	148,150,000	20,045,750	10,452,800

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
17056001	Enugu State Scholarship and Education Loans Board															
	Enhancing Skills and Knowledge															
	17056001/23050103/05000001	Monitoring and Evaluation	0505	09	709	70970	03000	414104	0	0	0	0	0	0	0	0
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70950	03000	414104	0	0	0	0	0	0	0	0
	Enugu State Scholarship and Education Loans Board Total								0	0	0	0	0	0	0	0
21001001	Ministry of Health															
	Improvement to Human Health															
	21001001/23020106/04000001	Construction/Reconstruction of seven (7) district hospital in the State	0410	05	707	70731	03000	414104	0	0	0	0	683,099,810	1,500,000,000	0	68,971,817
	21001001/23010139/04000002	Purchase and distribution of drugs and other consumables	0410	05	707	70721	03000	414104	0	0	0	0	0	0	0	1,705,150
	21001001/23010122/04000003	HMIS- Strengthen HMIS through the printing of 1 yr stock of	0410	06	707	70721	03000	414104	0	0	0	0	0	0	0	628,000
	21001001/23010122/04000006	(iv) NPI and NIPDs and LID Includ All Campaigns, Soc Mob act	0410	05	707	70721	03000	414104	0	0	0	0	0	15,000,000	0	0
	21001001/23050101/04000008	Control of Malaria including Trainings, Procurement of Nets, Dr	0410	05	707	70721	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	0	15,000,000	0	0
	21001001/23030108/04000009	Advocacy for HIV/AIDS Control	0401	06	707	70721	03000	414104	13,000,000	15,000,000	10,000,000	38,000,000	0	22,000,000	0	826,649,179
	21001001/23050101/04000010	TBL Control Programme-Prevention and care for TBL	0412	06	707	70722	03000	414104	10,000,000	10,000,000	5,000,000	25,000,000	5,000,000	5,000,000	0	0
	21001001/23010139/04000011	Procurement of Vitamin A Supplementfor Enugu State Nutrition P	0406	04	707	70740	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	21001001/23010139/04000012	Health Education Programme including Production of IEC materials and social m	0405	04	707	70740	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	21001001/23050101/04000013	Epidemiology, Surveillance , control of disease example cholera,me	0410	05	707	70722	03000	414104	0	0	0	0	0	20,000,000	0	0
	21001001/23050104/04000014	(xii) Celebration of MNCH Week (Maternal Newborn and Child Health	0406	05	707	70733	03000	414104	0	0	0	0	0	15,000,000	0	0
	21001001/23050104/04000015	Advocacy for Baby Friendly Initiative-promoting exclusive breastfeeding	0405	04	707	70733	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23010139/04000016	Fund the takeoff of the State Agency for the Universal Health Coverage GCCC/Free MCH Programme	0406	05	707	70733	03000	414104	200,000,000	200,000,000	200,000,000	600,000,000	0	80,000,000	0	0
	21001001/23010139/04000017	IMCI(integrated management of childhood illnesses)	0405	04	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23020108/04000018	Advocacy for Reproductive Health Programme - Improve Reproductive Health	0404	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23010139/04000019	(Family PlanningPopulation Control-Traing and Procure FP Commod	0413	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	21001001/23050101/04000021	Procurement of electronic device for data collection and transmittion (350)	0412	05	707	70721	03000	414104	0	0	0	0	0	8,000,000	0	0
	21001001/23050108/04000023	(Advocacy for Child and Adolecen Reproductive Health Programme	0405	05	707	70721	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	21001001/23010139/04000024	Procurement and distribution of drugs for Onchocerciasis programme	0410	05	707	70721	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	21001001/23010139/04000026	Empowerment of Women in Enugu State through Women in Health Programme	0413	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23050101/04000027	Guinea-Worm Eradication Programme-Maintain Effective Surveillance	0405	05	707	70722	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23020106/04000034	Completion and Equipment of Enugu Medical Diagnostic Centre	0412	05	707	70722	03000	414104	0	0	0	0	144,206,700	80,000,000	144,206,603	179,711,349
	21001001/23020106/04000035	(i) Construction of Health Centres - Construct 3 health centre	0412	05	707	70721	03000	414104	0	0	0	0	26,614,641	0	26,514,641	1,751,558
	21001001/23020106/04000036	(ii) Construction of Health Centres under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	0	30,073,875	0	29,973,876	1,982,000
	21001001/23020102/04000037	Construction of Staff Quarters under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23030121/04000039	Rehabilitation of Offices	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23030121/04000040	Rehabilitation of other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	0	17,570,631	0	17,470,631	0
	21001001/23030128/04000044	(iii)Renovation of School of Basic Midwifery, Awgu	0412	05	707	70721	03000	414301	0	0	0	0	1,395,300	0	1,295,300	0
	21001001/23010104/04000046	Purch of 2 Suzuki Tricycles for Dist of drugs in diff distri	0412	05	707	70721	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
	21001001/23010105/04000047	Provision of 2 Hilux Vehicles for M&E & Inspection of Private Health Facility	0412	05	707	70721	03000	414104	50,000,000	0	0	50,000,000	18,527,500	0	18,427,500	0
	21001001/23010112/04000048	Purchase of Office Equipment	0412	05	707	70721	03000	414104	0	0	0	0	18,446,239	0	18,346,239	0
	21001001/23010112/04000049	Purchase of office furniture	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23020103/04000051	Strengthening and Expansion of ESMERT	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23030128/04000061	Renovation of Other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	0	1,680,000	0	1,580,000	0
	21001001/23010122/04000062	Purchase and distribution of medical equipment	0401	09	707	70712	03000	414104	0	0	0	0	0	0	0	0
	21001001/23010139/04000064	Purch of assorted drugs & other consumables	0410	04	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23020106/04000065	Establishment of Ambbul bay at Opi, Nsukka, Ugwogo-Nike, Oji-river, Udi,Four-Corner Ozalla	0410	04	707	70721	03000	414104	25,000,000	10,000,000	5,000,000	40,000,000	0	21,000,000	0	0
	21001001/23000000/04000067	Control of Other NTDs	0401	06	707	70712	03000	414104	0	0	0	0	0	0	0	0
	21001001/23010122/04000068	Procure sophistic.eqpt like radiology, MRI, Mamo. Machines	0410	04	707	70712	03000	414104	0	0	0	0	6,100,000	0	6,000,000	0
	21001001/23050101/04000085	Strengthen HMISat all level (printing of tools for data co	0412	06	707	70721	03000	414104	4,000,000	4,000,000	3,000,000	11,000,000	0	4,000,000	0	0
	21001001/23020111/04000086	Construction & Equipping of School Library wt Board Rm at Sch. Health Tech. Oji	0412	06	707	70721	03000	414314	0	0	0	0	0	8,000,000	0	0
	21001001/23020106/04000087	Completionof 2-storey Hostel building at Sch of Health Oji	0412	06	707	70740	03000	414314	0	0	0	0	0	10,000,000	0	0
	21001001/23020106/04000093	Comp of 2-Story Build comp (C/Rm & Adm at Sch.of Hlth Nsuk	0412	06	707	70731	03000	414213	0	0	0	0	2,000,000	2,000,000	0	0
	21001001/23010140/04000095	Provision of Laboratory equipment	0412	06	707	70712	03000	414213	0	0	0	0	0	1,200,000	0	0
	21001001/23050100/04000097	Epideminology, Surveillance Cont. dis. eg Cholera, measles p	0412	07	707	70722	03000	414104	14,500,000	10,000,000	5,000,000	29,500,000	0	0	0	2,016,300
	21001001/23050103/04000101	Control of non-communicable disease e.g diabetes, hypentens	0410	06	707	70740	03000	414104	0	0	0	0	0	2,000,000	0	0
	21001001/23050103/04000102	Control of epidemics/disease outbreaks e.g lassa fever, Ebola	0412	06	707	70740	03000	414104	0	0	0	0	0	15,000,000	0	0
	13001001/23010100/04000103	Design, construction and procurement of equipment for isolation facility	0412	06	707	70443	03000	414104	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	21001001/23010105/04000105	Recapitalization & Expansion of Central Medical Stores(CMS) to serve as State Drug Management Agency (Construction of more warehouse to meet up with National Drug Distribution Centre)	0412	06	707	70721	03000	414104	30,000,000	4,000,000	1,500,000	35,500,000	0	15,000,000	0	0
	21001001/23010122/04000107	Procurement of Life Support equipment for State Medical Emergency Response Department	0412	06	707	70721	03000	414104	24,700,000	3,000,000	1,000,000	28,700,000	0	0	0	0
	21001001/23010122/04000109	Purchase & Distribution of Modern Hospital Equipment (beds,Couches optometry)	0412	06	707	70731	03000	414104	0	0	0	0	0	160,000,000	0	0
	21001001/23020106/04000116	EstablishmentOf 200 bed highly Specialised Hospital at Orba	0412	06	707	70731	03000	414215	0	0	0	0	0	400,000,000	0	0
	21001001/23010105/04000120	Purchase of 1 No. Hilux Van for Monitoring & Inspection of health	0409	06	707	70721	03000	414104	0	0	0	0	0	25,000,000	0	0
	21001001/23020106/04000121	Setting up ICU Ward at 7 District Hospitals	0410	09	707	70721	03000	414104	0	0	0	0	0	100,000,000	0	0
	21001001/23020106/04000122	Expansion of Special Ward Services at Colliery Hospital	0410	09	707	70721	03000	414104	0	0	0	0	0	5,000,000	0	0
	21001001/23030105/04000123	Upgrading of Colliery Hospital	0410	09	707	70721	03000	414104	0	0	0	0	0	50,000,000	0	0
	21001001/23020106/04000124	Roofing of Studs Auditorium Sch of Midwifery Awgu	0410	09	707	70721	03000	414104	0	0	0	0	0	7,000,000	0	0
	21001001/23010122/04000125	Equipping the Students Demonstration Room	0410	09	707	70721	03000	414104	0	0	0	0	0	8,000,000	0	0
	21001001/23020106/04000126	Completion of Students Hostel	0410	09	707	70721	03000	414104	0	0	0	0	0	20,000,000	0	0
	21001001/23010122/04000127	Purchase of Anti-Shock Garment for School of Midwifery	0410	09	707	70721	03000	414104	0	0	0	0	0	300,000	0	0
	21001001/23020106/04000128	Landscaping of School Compound (Sch of Midwifery)	0410	09	707	70721	03000	414104	2,000,000	3,000,000	2,000,000	7,000,000	0	2,000,000	0	0
	21001001/23010112/04000129	Equipping of the Staff room (Sch of Midwifery)	0410	09	707	70740	03000	414104	0	0	0	0	0	2,000,000	0	0
	21001001/23010112/04000130	Procurement of Life Saving CPR Equipment	0410	09	707	70721	03000	414104	0	0	0	0	0	16,000,000	0	0
	21001001/23010112/04000131	Procurement of Different Emergency Drugs	0410	09	707	70712	03000	414104	0	0	0	0	0	10,000,000	0	0
	21001001/23010122/04000132	Purchase of solar Ice Lining Refridge & Freezers to replace dam	0410	09	707	70721	03000	414104	0	0	0	0	0	7,000,000	0	0
	21001001/23010122/04000133	Purchase of Assorted Drugs and Other Consumables	0410	09	707	70712	03000	414104	0	0	0	0	0	9,000,000	0	0
	21001001/23020106/04000134	Construction of Blood Bank in 11 Secondary Facilities	0410	10	707	70721	03000	414104	0	0	0	0	0	4,000,000	0	0
	21001001/23050101/04000135	Dev & Prod of En St 2nd Strategic Hlth Dev Plan (2017-2021)	0412	10	707	70750	03000	414104	0	0	0	0	0	3,000,000	0	0
	21001001/23030105/04000136	Renovation of Scheme Demonstration Clinic Annex	0410	09	707	70721	03000	414104	0	0	0	0	0	3,000,000	0	0
	21001001/23010122/04000137	Provision of Indoor Residual Spraying for Environmental Health	0402	09	707	70721	03000	414104	0	0	0	0	0	1,000,000	0	0
	21001001/23050101/04000138	Control of Neglected Tropical Diseases (NTD)	0410	09	707	70721	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	0	5,000,000	0	0
	21001001/23010122/04000139	Equipping of the renovated 7 major General Hospital	0406	04	707	70740	03000	414104	460,000,000	0	0	460,000,000	0	0	0	0
	21001001/23020106/04000140	Construction and equipment of Model 3PHC for trauma centres	0406	04	707	70740	03000	414104	70,000,000	10,000,000	4,000,000	84,000,000	0	0	0	0
	21001001/23010122/04000141	Funds for the takeoff the State Traditional alternative Medicine	0406	04	707	70731	03000	414104	5,000,000	10,000,000	8,000,000	23,000,000	0	0	0	0
	21001001/23010122/04000142	Equipping and Furnishing of 200 bed highly Specialised Hospital at Orba	0406	04	707	70731	03000	414215	100,000,000	80,000,000	80,000,000	260,000,000	0	0	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	21001001/23020118/04000143	Design and Construction of students Hostel (at SOM)	0406	05	707	70740	03000	414301	14,000,000	5,000,000	2,500,000	21,500,000	0	0	0	0
	21001001/23050101/04000144	Strengthening / Scale up of State MPDSR	0406	04	707	70740	03000	414104	2,000,000	1,500,000	1,500,000	5,000,000	0	0	0	0
	21001001/23050108/04000145	Updating, publishing and distribution of the essential medical list in the Health Facilities across the State	0406	04	707	70740	03000	414104	3,000,000	2,000,000	3,000,000	8,000,000	0	0	0	0
	21001001/23050108/04000146	Strengthening and equipment of the Logistics Management Coordinating Unit for Drug distribution across the State.	0406	04	707	70740	03000	414104	5,000,000	3,000,000	2,500,000	10,500,000	0	0	0	0
	21001001/23010122/04000150	Procurement of 2 PCR equipment for early infant diagnosis in Enugu State	0405	04	707	70731	03000	414104	60,000,000	60,000,000	0	120,000,000	0	0	0	0
	21001001/23020105/04000092	Exp. of Central Med. Stores to Serv as Enug. Drug Distri. Cen	0412	06	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21001001/23020105/04000093	Provision of Solar Power/ Electricity	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	16,779,765
	21001001/23020105/04000094	Design, construct & procure equipt for Isolation facility	0410	06	707	70732	03000	414104	0	0	0	0	0	10,000,000	0	0
Water Resources and Rual Development																
	21001001/23020105/10000001	Construction of deep Motorised Borehole and reticulation / Rain water harvester at SOM	1001	09	707	70740	03000	414301	15,000,000	0	0	15,000,000	0	0	0	0
Ministry of Health Total									1,112,200,000	434,500,000	338,000,000	1,884,700,000	983,214,696	2,714,000,000	263,814,791	1,100,195,117
21003001	Enugu State Primary Health Care Development Agency															
	Improvement to Human Health															
	21003001/23020106/04000001	Const/Provision of Health Centres, Health Clinics and Health Posts	0404	05	707	70740	03000	414104	0	0	0	0	0	165,000,000	0	0
	21003001/23020106/04000002	Construction/provision of 2 No Health Centres, Health clinics and Health posts in 17 LGA	0404	05	707	70740	03000	414104	72,000,000	150,000,000	204,000,000	426,000,000	0	0	0	0
	21003001/23050102/04000003	Establish E-library at SPHCDA permanent site	0409	09	707	70740	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	0	0	0	0
	21003001/23050103/04000003	Strengthening of PHCDA HMIS	0404	05	707	70740	03000	414104	800,000	800,000	0	1,600,000	0	0	0	0
	21003001/23050108/04000004	NPI, NIPDs and LID	0404	05	707	70740	03000	414104	20,000,000	30,000,000	20,000,000	70,000,000	0	0	0	0
	21003001/23010122/04000005	Procurement of IEC materials for Health Education Program	0404	05	707	70740	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
	21003001/23010122/04000006	Procurement of vitamin A and Albendazole for celebration of MNCH week	0404	05	707	70740	03000	414104	30,000,000	30,000,000	0	60,000,000	0	0	0	0
	21003001/23050108/04000007	Promotion of baby friendly initiative (exclusive breastfeeding)	0404	05	707	70740	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	21003001/23050108/04000008	Scale up IMCI (Integrated Management of Childhood illness) in all the 17 LGAs	0404	05	707	70740	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000	0	0	0	0
	21003001/23050108/04000009	Improve reproductive health	0404	05	707	70740	03000	414104	5,000,000	5,000,000	2,000,000	12,000,000	0	0	0	0
	21003001/23010122/04000010	Procurement of FP commodities for family planning and POP control	0404	05	707	70740	03000	414104	5,000,000	5,000,000	2,000,000	12,000,000	0	0	0	0
	21003001/23050101/04000011	Needs assessment and minimum service package	0404	05	707	70740	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
	21003001/23050108/04000012	Advocacy for child and adolescent reproductive health programme	0404	05	707	70740	03000	414104	5,000,000	5,000,000	0	10,000,000	0	0	0	0
	21003001/23050108/04000013	African Vaccination Week	0404	05	707	70740	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
Information Communication and Technology																
	21003001/23010136/11000001	Purchase and installation of IT equipment at SPHCDA permanent site	1101	09	701	70133	03000	414104	2,000,000	1,500,000	0	3,500,000	0	0	0	0
	21003001/23010136/11000002	Procurement of 560 android phones and gadgets for data capturing and transmission to DHI II for PHCs in the State	1101	09	707	70740	03000	414104	10,000,000	15,120,000	0	25,120,000	0	0	0	0
Reform of Government and Governance																
	21003001/23020106/13000001	Purchase of Computer Equip and Accessories	1307	05	707	70740	03000	414104	0	0	0	0	0	2,000,000	0	0
	21003001/23010105/13000002	Purchase of 2 No Hilux Vehicles	1301	05	707	70740	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	0	25,000,000	0	0
	21003001/23010105/13000003	Purchase of 1 No Bus	1301	05	707	70740	03000	414104	25,000,000	0	0	25,000,000	0	0	0	0
	21003001/23010112/13000004	Purch of Office Furnitured and Fittings	1301	05	707	70740	03000	414104	3,500,000	2,000,000	1,000,000	6,500,000	0	3,500,000	0	0
	21003001/23020105/13000005	Const/Prov of Water Facilities (Overhead Tanks)	1301	05	707	70740	03000	414104	2,000,000	0	0	2,000,000	0	5,000,000	0	0
	21003001/23030121/13000005	Renovation of Office Building	1301	05	707	70740	03000	414104	35,000,000	10,000,000	5,000,000	50,000,000	0	20,000,000	0	0
	21003001/23020111/13000007	Construction/Provision of Library	1301	05	707	70740	03000	414104	0	0	0	0	0	20,000,000	0	0
	21003001/23010132/13000008	Purchase of Office Safe	1301	05	707	70740	03000	414104	2,000,000	0	0	2,000,000	0	2,000,000	0	0
Power																
	21003001/23010119/14000001	Provision of solar power/electricity for PHCDA permanent site	1403	09	707	70740	03000	414104	2,000,000	1,500,000	1,500,000	5,000,000	0	0	0	0
	21003001/23010119/14000002	Provision of solar power/electricity for 17 LGs PHCs	1403	09	707	70740	03000	414104	20,000,000	40,000,000	40,000,000	100,000,000	0	0	0	0
Enugu State Primary Health Care Development Agency Total									300,300,000	342,920,000	322,500,000	965,720,000	0	242,500,000	0	0
21026001	ESUT College of Medicine (Teaching Hospital)															
	Improvement to Human Health															
	21026001/23020101/04000000	Procurement of office equipment for stores department	0410	09	707	70721	03000	414104	350,000	300,000	300,000	950,000	0	10,000,000	0	0
	21026001/23010121/04000001	Purchase of Residential Equipment	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010119/04000002	Purchase and installation of transformer	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010120/04000003	Purchase of kitchen equipment for catering department	0410	09	707	70731	03000	414104	2,000,000	1,500,000	1,500,000	5,000,000	0	1,400,000	0	0
	21026001/23020106/04000004	Schools of Nursing & Midwifery Building	0410	09	707	70731	03000	414104	0	0	0	0	26,083,742	0	25,983,742	0
	21026001/23020106/04000005	Reconstruction of Medical Ward block	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	5,965,124
	21026001/23020106/04000006	Construction of the hospital gangway to Radiology Department	0410	09	707	70731	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	21026001/23020106/04000007	Construction of one storey base workshop	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010122/04000008	Purchase of medical equipment	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	14,291,655
	21026001/23030105/04000009	Rehabilitation of hospital infrastructure	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010122/04000010	Procurement of Medical Equipment for Psychiatric Hospital	0410	09	707	70731	03000	414103	4,500,000	5,000,000	5,000,000	14,500,000	0	20,000,000	0	0
	21026001/23020106/04000011	Construction of a TB ward	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010105/04000012	Purchase of official vehicles	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010122/04000013	Purchase of 1No Digital x-ray machine for Radiology Department	0410	09	707	70731	03000	414104	30,000,000	10,000,000	10,000,000	50,000,000	0	120,000,000	0	0
	21026001/23010113/04000019	Procurement of office equipment to upgrade Administrative Department	0410	09	707	70731	03000	414104	3,500,000	1,000,000	1,000,000	5,500,000	3,000,000	3,000,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	21026001/23010112/04000022	Purchase of Office FurniturePurchase of 4No Diagnostic set, I-start machine, tuning fork, telensom, furniture for Internal Medicine	0410	09	707	70731	03000	414104	7,000,000	2,000,000	2,000,000	11,000,000	1,599,500	0	1,499,500	2,549,486
	21026001/23010113/04000024	Procurement of office equipment/safe for Accounts Department	0410	09	707	70731	03000	414104	3,000,000	1,000,000	1,000,000	5,000,000	3,000,000	3,000,000	0	0
	21026001/23010122/04000025	EQUIPMENT: Phantom with demonstration Gadgets AR 50	0410	09	707	70731	03000	414104	0	0	0	0	1,643,812	0	1,543,812	0
	21026001/23010105/04000026	Purchase of Motor Vehicle	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010122/04000029	Purchase of medical equipment for accreditation requirements in Paediatrics	0410	09	707	70712	03000	414104	30,000,000	10,000,000	10,000,000	50,000,000	0	0	0	0
	21026001/23010122/04000030	Equipping of offices & wards at Psychia.Hosp.Emene Enugu	0410	09	707	70721	03000	414103	0	0	0	0	0	0	0	1,371,953
	21026001/23010140/04000031	Lab: 6 no.Mic.1 haemocue Hb301 machine, 2 haemo	0410	09	707	70712	03000	414104	0	0	0	0	0	0	0	15,000
	21026001/23010105/04000036	Provision of Equipment for Accreditation of Sch of Nursing	0410	09	707	70721	03000	414104	0	35,000,000	40,000,000	75,000,000	0	72,000,000	0	0
	21026001/23010122/04000037	Procurement of Medical Equipment for Upgradinng of Main Theatre	0410	09	707	70721	03000	414105	10,000,000	0	0	10,000,000	0	0	0	0
	21026001/23010105/04000040	Purchase of 1No Hyndai Elentra Elegance for School of Nursin	0410	09	707	70721	03000	414104	9,500,000	10,000,000	10,000,000	29,500,000	0	10,000,000	0	0
	21026001/23010136/04000042	Installation of Internet Facilities for School of Midwifery	0410	09	707	70721	03000	414104	0	0	0	0	0	0	0	4,363,550
	21026001/23010112/04000043	Purchase of Office Furniture for School of Nursing	0406	09	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21026001/23020101/04000048	Procurement of office equipment for Medical Social Services	0410	09	707	70721	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	0	0	0	0
	21026001/23030105/04000050	Reconstruction of Dept./units with ceramic tiles	0410	09	707	70721	03000	414105	0	0	0	0	0	0	0	0
	21026001/23020106/04000052	Constr of a Storey Building for Lab diag & treat. of TB &	0410	09	707	70721	03000	414105	0	0	0	0	0	20,000,000	0	0
	21026001/23010122/04000054	Purchase of Hospital Equipment	0410	09	707	70721	03000	414104	0	0	0	0	59,727,280	0	59,627,280	30,146,465
	21026001/23010102/04000060	purchase 2no.vertilator (Brand General Electric)-10,000,000	0410	09	707	70721	03000	414105	0	0	0	0	4,048,409	0	3,948,409	0
	21026001/23010122/04000061	Purch. of modern incubato, phototherapy, oxygen, infusion pu	0410	09	707	70721	03000	414104	0	0	0	0	100,000	0	0	0
	21026001/23010112/04000062	Providing of Office Equipment	0410	09	707	70721	03000	414105	0	0	0	0	5,229,077	0	5,129,077	0
	21026001/23010122/04000063	Procurement of security gadgets for Security Unit	0410	09	707	70721	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
	21026001/23020106/04000067	Conversion of A&E Bungalow t 2 Storey Buildg for Acc & Emerg	0410	09	707	70721	03000	414104	95,000,000	50,000,000	50,000,000	195,000,000	0	65,000,000	0	0
	21026001/23020106/04000068	Const of 1 No Bungalow Buildg to Accom 100 Beds in the Hosp	0410	09	707	70721	03000	414104	0	0	0	0	0	10,000,000	0	0
	21026001/23010104/04000069	Purchase of 1 No Keke N'Pep for Dispatch	0410	09	707	70721	03000	414104	0	0	0	0	0	200,000	0	0
	21026001/23010122/04000070	Procurement of Med Equip for Physiotherapy Dept	0410	09	707	70721	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	0	10,000,000	0	0
	21026001/23010122/04000071	Procurement of Med Equipt for Haematology Dept	0410	09	707	70721	03000	414104	0	0	0	0	0	15,000,000	0	0
	21026001/23020106/04000072	Estab of Qlty Ctrl Unit for Pharm Dept	0410	09	707	70721	03000	414104	0	0	0	0	0	20,000,000	0	0
	21026001/23021006/04000074	Purchase of office equipment for ICT department	0410	09	707	70721	03000	414104	1,130,000	5,000,000	5,000,000	11,130,000	0	5,000,000	0	0
	21026001/23010122/04000075	Procurement of Histopathological tools for Hispathology Department	0410	09	707	70721	03000	414104	7,500,000	5,000,000	5,000,000	17,500,000	0	3,000,000	0	0
	21026001/23010122/04000076	Purchase of Med Equipt for Surgery & Medicine	0410	09	707	70721	03000	414104	45,000,000	20,000,000	27,000,000	92,000,000	0	90,000,000	0	0

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	21026001/23010122/04000077	Procurement of medical equipment for Nursing services	0410	09	707	70721	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	0	10,000,000	0	0
	21026001/23010122/04000078	Procurement of records facility 11th edition coding and indexing for medical records department	0410	09	707	70721	03000	414104	551,000	500,000	500,000	1,551,000	0	1,000,000	0	0
	21026001/23010112/04000079	Procurement of Office Equip for Stored Dept	0410	09	707	70721	03000	414104	0	0	0	0	0	1,000,000	0	0
	21026001/23010129/04000080	Purchase of kitchen utensils for Nutrition/Dietetics department	0410	09	707	70721	03000	414104	1,500,000	2,000,000	2,000,000	5,500,000	0	2,000,000	0	0
	21026001/23010112/04000081	Procurement of medical equipment for accreditation requirements in Opthamology department	0410	09	707	70721	03000	414104	55,000,000	10,000,000	24,000,000	89,000,000	0	13,000,000	0	0
	21026001/23020105/04000084	Procurement of 2No Ambulance Bus ESUTH/Psychiatric Hospital Emene	0410	09	707	70721	03000	414104	0	55,000,000	50,000,000	105,000,000	0	0	0	0
	21026001/23030105/04000085	Converting of Theatre bungalow to 4 storey building (main theatre)	0406	05	707	70740	03000	414103	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0	0
	21026001/23010100/04000086	Purchase of 1No Laprascopy, 1No Hysteroscope, 2No Cardiotocograph, 3No mobile 2D ultra sound machines etc	0410	09	707	70721	03000	414105	50,000,000	50,000,000	20,000,000	120,000,000	0	0	0	0
	21026001/23010122/04000100	Procurement of 250KVA viewing boxes and 2No actinic marker for Radiology Department	0410	09	707	70721	03000	414105	9,000,000	15,000,000	0	24,000,000	0	0	0	0
	21026001/23010100/04000129	Purchase of drilling machine set, Electrical tools, electronic tools, building tools, etc for Works Dept	0410	09	707	70721	03000	414105	1,000,000	0	0	1,000,000	0	0	0	0
	21026001/23010100/04000188	Purchase of 10No littman's stethoscope, 10 Accoson sphygmomanmeter, 1 water analyzer, 2 wheel chairs, 1 patient trolley for Community Medicine	0410	09	707	70721	03000	414105	700,000	500,000	500,000	1,700,000	0	0	0	0
	21026001/23010100/04000189	Purchase of medical equipment for Medical Laboratory Department	0410	09	707	70721	03000	414105	10,000,000	30,000,000	37,275,000	77,275,000	0	0	0	0
Enhancing Skills and Knowledge																
	21026001/23050103/05000002	Procurement of teaching and learning aid for school of midwifery accreditation	0502	09	707	70721	03000	414105	10,000,000	0	18,725,000	28,725,000	0	0	0	0
Information Communication and Technology																
	21026001/23010136/11000001	Internet facilities, internet bandwidth, LAN cables and wire	1101	11	707	70721	03000	414110	0	0	0	0	1,201,400	0	1,101,400	0
Reform of Government and Governance																
	21026001/23030105/13000001	Upgrading of Parklane Hospital	1301	11	707	70721	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010105/13000002	Purchase of 1No Toyota Hiace Coaster Bus for School of Nursi	1301	09	707	70721	03000	414104	0	50,000,000	40,000,000	90,000,000	0	25,000,000	0	0
	21026001/23010108/13000005	Purch of 1No Coaster Bus and Ambulance for Psychiatric Hosp.	1301	11	707	70712	03000	414104	0	0	0	0	0	55,000,000	0	0
	21026001/23010107/13000006	Procure of 2No water tanker for Psychiatric Hospital Emene	1301	09	707	70721	03000	414104	0	0	0	0	0	34,000,000	0	0
	21026001/23010119/13000015	Purchase of Power Generating Set &Other Equip for Sch of Mi	1301	05	707	70721	03000	414104	0	0	0	0	0	24,000,000	0	0
	21026001/23030105/13000046	Converting of X-ray bungalow to 2 storey building.	1321	09	707	70721	03000	414104	0	0	0	0	0	35,000,000	0	0
	21026001/23020101/13000047	Constr of 2 Storey Build for Hostel, Auditorium	1301	09	707	70721	03000	414104	50,000,000	30,000,000	50,000,000	130,000,000	0	30,000,000	0	0
ESUT College of Medicine (Teaching Hospital) Total									547,731,000	509,800,000	521,800,000	1,579,331,000	105,633,220	707,600,000	98,833,220	58,739,233

2019 Approved BudgetBudget of Peace, Equity and Prosperity

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
21102001	State Health Board (SHB)															
	Improvement to Human Health															
	21102001/23020106/04000001	Construction/reconstruction of 4 remaining major hospitals at Agbani, Awgu, Enugu Ezike and Isi-Uzo	0404	05	707	70443	03000	414112	100,000,000	0	100,000,000	200,000,000	0	0	0	0
	21102001/23020106/04000002	Construction of Doctors call rooms/conveniences in the 7 major secondary facilities in the State	0404	05	707	70443	03000	414104	38,500,000	20,000,000	20,000,000	78,500,000	0	0	0	0
	21102001/23030105/04000003	Re-roofing of block A&B	0404	05	707	70731	03000	414104	3,800,000	3,000,000	3,000,000	9,800,000	0	0	0	0
	21102001/23010100/04000004	Procurement of sound proof power generating set for Uwani CH	0404	05	707	70731	03000	414105	3,500,000	1,500,000	0	5,000,000	0	0	0	0
	21102001/23030121/04000005	Renovation of block wall fence and equipping of Chairman's office at SHMB headquarters	0404	05	707	70731	03000	414104	5,600,000	3,000,000	1,000,000	9,600,000	0	0	0	0
	21102001/23030121/04000006	Repainting of SHMB building	0405	05	707	70721	03000	414104	3,800,000	3,000,000	2,000,000	8,800,000	0	0	0	0
	21102001/23030105/04000007	Clearing and landscaping of SHMB HQ	0405	09	707	70731	03000	414104	6,400,000	2,000,000	0	8,400,000	0	0	0	0
	21102001/23030105/04000008	Reconstruction of placenta pit 800 sqr metre in all 52 secondary hospitals	0404	09	707	70731	03000	414104	10,000,000	30,000,000	20,000,000	60,000,000	0	0	0	0
	21102001/23020106/04000009	Completion of block wall fence 3000 sqr metres at Udi DH	0404	05	707	70731	03000	414104	4,000,000	0	0	4,000,000	0	0	0	0
	21102001/23020105/04000010	Procurement of 2 water storage tanks each in 7 major hospitals	0404	09	707	70731	03000	414104	3,500,000	2,000,000	0	5,500,000	0	0	0	0
	21102001/23020118/04000011	Construction of block wall fence 2500 sqr metre at Amechi CH	0404	09	707	70731	03000	414112	6,300,000	1,000,000	0	7,300,000	0	0	0	0
	21102001/23020107/04000012	Construction of block wall fence 2600 sqr metre at Okpatu CH	0404	05	707	70731	03000	414316	6,800,000	1,000,000	0	7,800,000	0	0	0	0
	21102001/23020100/04000013	Construction of block wall fence 3000 sqr metre at Nenwe CH	0404	09	708	70731	03000	414302	7,200,000	1,000,000	0	8,200,000	0	0	0	0
	21102001/23030105/04000014	Renovation of Mmaku Cottage Hospital	0404	05	707	70731	03000	414301	5,000,000	2,000,000	1,000,000	8,000,000	0	0	0	0
	21102001/23030105/04000015	Construction of 2 section toilet facility	0404	05	707	70731	03000	414104	4,500,000	0	0	4,500,000	0	0	0	0
21102001/23030105/04000016	Procurement of sound proof power generating set for SHMB Headquarters	0404	05	707	70731	03000	414104	3,500,000	3,000,000	0	6,500,000	0	0	0	0	
State Health Board (SHB) Total									212,400,000	72,500,000	147,000,000	431,900,000	0	0	0	0
21102002	School of Health Technology, Oji River															
	Improvement to Human Health															
	21101002/23050101/04000001	Accreditation of School of Health Technology, Oji River	0410	05	707	70740	03000	414314	35,000,000	20,000,000	25,000,000	80,000,000	30,000,000	30,000,000	0	0
	21101002/23020118/04000002	Construction of fence to stop further encroachment and ensure security of lives and property	0406	05	707	70740	03000	414314	35,000,000	5,000,000	2,000,000	42,000,000	0	0	0	0
	21101002/23010112/04000003	Purchase of office equipment for 2 storey Administrative building at school of Health Oji	0406	05	707	70740	03000	414314	10,000,000	5,000,000	0	15,000,000	0	0	0	0
	21101002/23020105/04000004	Construction of deep motorised borehole and reticulation	0406	09	707	70740	03000	414314	15,000,000	10,000,000	5,000,000	30,000,000	0	0	0	0
Road																
21101002/23030113/17000001	Rehabilitation of road within the school premises	1702	09	704	70443	03000	414314	5,000,000	25,000,000	20,000,000	50,000,000	0	0	0	0	
School of Health Technology, Oji River Total									100,000,000	65,000,000	52,000,000	217,000,000	30,000,000	30,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.**

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
21104001	School of Public Nursing/Health Technology, Nsukka															
	Improvement to Human Health															
	21104001/23050101/04000001	Accreditation of newly approved department	0407	09	707	70740	03000	414213	30,000,000	20,000,000	20,000,000	70,000,000	0	0	0	0
	21104001/23010140/04000002	Procurement of laboratory equipment	0406	04	707	70740	03000	414213	8,000,000	5,000,000	5,000,000	18,000,000	0	0	0	0
	21104001/23020118/04000003	Completion and equipping of one storey building complex student hostel	0406	09	707	70740	03000	414213	10,000,000	2,000,000	2,000,000	14,000,000	0	0	0	0
	21104001/23030128/04000004	Renovation of school practical demonstration building	0407	05	707	70740	03000	414213	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0
	21104001/23010122/04000005	Provision of model instructional materials (clinical items)	0406	04	707	70740	03000	414213	5,000,000	3,000,000	3,000,000	11,000,000	0	0	0	0
	Enhancing Skills and Knowledge															
	21104001/23010124/05000001	Equipping of two building complex for classroom and administrative purposes	0502	02	709	70942	03000	414213	5,000,000	3,000,000	2,000,000	10,000,000	0	0	0	0
	21104001/23010125/05000002	Equipping school library with boardroom	0503	02	709	70942	03000	414213	15,000,000	3,000,000	2,000,000	20,000,000	0	0	0	0
	Water Resources and Rual Development															
	21104001/23020105/10000001	Construction of deep motorised borehole and reticulation	1003	09	707	70740	03000	414213	5,000,000	0	0	5,000,000	0	0	0	0
	Information Communication and Technology															
	21104001/23010136/11000001	Equipping school ICT centre	1101	09	707	70740	03000	414213	5,000,000	3,000,000	2,000,000	10,000,000	0	0	0	0
	Reform of Government and Governance															
	21104001/23010105/13000001	Purchase of Toyota Corolla for Principal	1301	09	707	70740	03000	414213	12,000,000	20,000,000	20,000,000	52,000,000	0	0	0	0
	School of Public Nursing/Health Technology, Nsukka Total								100,000,000	61,000,000	58,000,000	219,000,000	0	0	0	0
28007001	Enugu State Information and Communication Technology (ICT) A															
	Information Communication and Technology															
	28007001/23010113/11000001	Computerization of New Secretariat	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050102/11000002	Installation of Fiber Links	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23020127/11000008	Construction of Data Center	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050102/11000009	Installation of Internet Facilities	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000010	Production of State ID Card	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000011	Civil Servant Database	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23010113/11000012	Purchase of Communication equipment	1101	09	701	70131	03000	414104	0	0	0	0	350,000	0	250,000	0
	28002001/23050102/11000013	Purchase of Training Equipment	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23020127/11000015	Establishment of Call Center	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23010113/11000016	Re equipping of CRC Training Center	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23020127/11000017	Linking of LGAs to the State Network	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23020127/11000018	Linking of LGAs workers database	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000021	Local Centent Management	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000022	State enumeration of residents	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050102/11000023	Software testingcenters and laboratory	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23020127/11000024	Create intranet for LG	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	Enugu State Information and Communication Technology (ICT) A Total								0	0	0	0	350,000	0	250,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
35001001	Ministry of Environment and Mineral Resources															
	Improvement to Human Health															
	35001001/23010136/04000083	Purchase of 2No Digital Drone	0410	09	705	70560	03000	414104	0	0	0	0	0	900,000	0	0
	Environmental Improvement															
	35001001/23040101/09000001	Urban Beautification: Planting of Beautiful Trees & Flowers	0901	09	705	70560	03000	414104	8,000,000	10,000,000	15,000,000	33,000,000	0	120,000,000	0	0
	35001001/23050101/09000002	Establ.of Waste recycling plant in the Stat thro. PPP inv.	0901	09	705	70510	03000	414105	10,000,000	10,000,000	5,000,000	25,000,000	0	70,000,000	0	0
	35001001/23010129/09000003	Procurement of 50 number lawn mowers	0901	09	705	70540	03000	414104	2,000,000	2,000,000	1,500,000	5,500,000	1,102,500	15,000,000	1,102,500	8,335,000
	35001001/23020118/09000004	Construction of 5 sculptral momment in 5 designed place in the state	0901	09	705	70560	03000	414104	0	0	0	0	0	5,000,000	0	0
	35001001/23030104/09000005	Equipments for pollution control lab to Standard which involve	0901	09	705	70530	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	0	10,000,000	0	0
	35001001/23050101/09000007	Desiting and clearing of public drainage checking of blockag	0901	09	705	70560	03000	414104	10,000,000	10,000,000	5,000,000	25,000,000	0	25,000,000	0	1,533,444,068
	35001001/23020118/09000008	Installation of Flood Warning equipment	0901	09	705	70540	03000	414104	0	0	0	0	0	0	0	0
	35001001/23050101/09000009	Research on water pollutants	0901	09	705	70550	03000	414104	0	0	0	0	0	0	0	0
	35001001/23010105/09000010	Procurement of 1 No. Hilux and 1 No. Bus	0901	09	705	70540	03000	414104	0	0	0	0	0	40,000,000	0	0
	35001001/23020118/09000012	Renovation of 4 old public toilets and construction of 7 new ones in designated locations in high density populated areas	0901	01	705	70510	03000	414104	9,000,000	5,000,000	2,000,000	16,000,000	0	19,500,000	0	0
	35001001/23030113/09000013	Regressing of Road Verges in the Cities	0901	07	705	70560	03000	414104	0	0	0	0	0	40,000,000	0	0
	35001001/23040106/09000015	Enugu - Onitsha Express Road	0901	09	705	70560	03000	414316	0	0	0	0	0	0	0	0
	35001001/23040106/09000016	Enugu - Abakaliki Express road	0901	09	705	70560	03000	414103	0	0	0	0	0	0	0	0
	35001001/23040106/09000017	Enugu - Portharcourt Express Road.	0901	09	705	70560	03000	414105	0	0	0	0	0	0	0	0
	35001001/23040100/09000018	Enugu - Opi / Nsukka road.	0901	09	705	70560	03000	414213	0	0	0	0	0	0	0	0
	35001001/23040106/09000019	Emene - Air port Road.	0901	09	705	70560	03000	414103	0	0	0	0	0	0	0	0
	35001001/23040100/09000020	Insurance ,Contingency and VAT (5%)	0901	09	705	70550	03000	414104	0	0	0	0	0	0	0	0
	35001001/23050100/09000026	Enugu Energy resource limited/ solid mineral development	0901	09	705	70550	03000	414104	0	0	0	0	0	0	0	0
	35001001/23050101/09000027	Identification of Min.Deposits:in the State and Gen. Surv.	0901	09	705	70550	03000	414104	0	0	0	0	0	100,000,000	0	0
	35001001/23020118/09000028	Estab. of Enugu State Signage Advert.Regulatory Agency (ENSA	0901	07	705	70560	03000	414104	0	0	0	0	0	30,000,000	0	0
	35001001/23040104/09000029	Effective health system mgt. and control in 7nos, high dens	0915	07	705	70550	03000	414104	0	0	0	0	0	0	0	0
	35001001/23040104/09000030	Effective Mgt. and Cont.of Hlth Syst. thr. PPP in Enug & Nsk	0915	07	705	70550	03000	414104	0	0	0	0	0	18,000,000	0	0
	35001001/23020105/09000075	Module sewage system through PPP	0911	09	705	70550	03000	414103	20,000,000	10,000,000	10,000,000	40,000,000	0	0	0	0
	35001001/23010100/09000113	Purchase of 2No laptops, 4No printers, 4No Desktop computers	0911	07	701	70133	03000	414104	2,000,000	2,500,000	2,000,000	6,500,000	0	0	0	0
	Reform of Government and Governance															
	35001001/23010115/13000001	Purchase of 2No Canon Photocopiers and Scanner	1301	07	705	70560	03000	414104	0	0	0	0	620,000	520,000	520,000	0
	Ministry of Environment and Mineral Resources Total								71,000,000	54,500,000	45,500,000	171,000,000	1,722,500	493,920,000	1,622,500	1,541,779,068

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont’d.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
35001002	Nigerian Erosion Watershed Programme															
	Environmental Improvement															
	35001002/23040105/09000001	9th Mile Erosion site	0901	07	705	70540	03000	414316	0	0	0	0	0	0	0	0
	35001002/23040105/09000002	Ajali Waterworks Erosion site	0901	07	705	70540	03000	414306	0	0	0	0	0	0	0	0
	35001002/23040104/09000004	Agbaja Ngwo Erosion site	0901	07	705	70540	03000	414316	0	0	0	0	0	0	0	0
	35001002/23040104/09000005	Udi - Ozalla Erosion site	0901	07	705	70540	03000	414316	0	0	0	0	0	0	0	0
	35001002/23040102/09000006	UNN/Onuiyi Nsukka Erosion site	0901	07	705	70540	03000	414213	0	0	0	0	0	0	0	0
	35001002/23040102/09000009	Reclamation, Channelling & Anyazuru Ohom Orba Erosion site	0901	09	705	70540	03000	414215	0	0	0	0	0	173,300,000	0	0
	35001002/23040102/09000010	Reclamation, Channeling and Remed. works at Umuava	0901	09	705	70550	03000	414316	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000011	Reclamation, Channeling and Remediation works at Omiyi Nsk	0915	07	705	70550	03000	414213	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000012	Reclamation, Channeling works at Ikilike Eiti Gully Erosio	0901	07	705	70550	03000	414207	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000013	Recammatio,channeling and remediation works at Obollo afor,	0901	07	705	70540	03000	414215	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000014	Reclamation, channeling and Renediation Works at Enugu Ngwo	0901	07	705	70550	03000	414316	0	0	0	0	0	150,000,000	0	0
	35001002/23040102/09000015	Reclamation, Cha. &Rem works at Agbaja Ngwo Gully Eros.Site	0901	07	705	70540	03000	414104	0	0	0	0	0	150,000,000	0	0
	35001002/23040102/09000016	Reclammatn, chanellg & Remediatiwks @ Udi-Ozalla Gully Ero	0901	07	705	70550	03000	414316	100,000,000	50,000,000	50,000,000	200,000,000	0	150,000,000	0	0
	35001002/23040102/09000017	Reclamation, Cha & Rem. Works at Ngene Owelle Ohaji Ero Site	0901	07	705	70540	03000	414301	100,000,000	50,000,000	50,000,000	200,000,000	0	0	0	0
	35001002/23050103/09000018	Procr. of Consultant for detailed designed/Sup	0901	09	705	70540	03000	414104	0	0	0	0	0	0	0	0
	35001002/23030128/09000019	Rehabilitation/Ret. of Okwojo Booster Station	0901	07	705	70443	03000	414316	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000020	Household Water harvesting for 9th mile and Ajalli Gully Ero	0901	07	706	70630	03000	414316	0	0	0	0	0	150,000,000	0	0
	35001002/23030106/09000021	Renov. of three Primary Sch. in Ajalli Water Works Gully Ero	0901	07	706	70630	03000	414316	0	0	0	0	0	100,000,000	0	0
	35001002/23050100/09000022	Payment of RAP for Project affected Persons	0915	11	705	70550	03000	414104	40,000,000	20,000,000	20,000,000	80,000,000	0	100,000,000	0	0
	35001002/23040102/09000023	Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozal	0901	07	705	70550	03000	414316	0	0	0	0	0	100,000,000	0	0
	35001002/23040102/09000024	Consultancy for RAP: Umuvullu Abor, Omiyi Nsukka, udi Ozalla	0902	07	705	70550	03000	414316	0	0	0	0	0	100,000,000	0	0
	35001002/23050103/09000025	Consultancy for M&E Baseline Studies Projects Sites	0901	07	705	70550	03000	414316	10,000,000	10,000,000	10,000,000	30,000,000	0	100,000,000	0	0
	35001002/23050103/09000026	Constlancy for detail designs/Super. of Civil Works in SPMU	0901	10	705	70550	03000	414104	13,300,000	10,000,000	10,000,000	33,300,000	0	100,000,000	0	0
	35001002/23050101/09000028	Engagement of procurement consultant for SPMU	0901	07	705	70560	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0
	Reform of Government and Governance															
	35002000/23050101/09000027	State Counterpart contribution for additional financing	1301	09	705	70520	03000	414104	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000	353,351,596	400,000,000	353,251,596	0
	Nigerian Erosion Watershed Programme Total								2,273,300,000	2,150,000,000	2,150,000,000	6,573,300,000	353,351,596	2,273,300,000	353,251,596	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
35053001	Enugu State Waste Management Authority (ESWAMA)															
	Environmental Improvement															
	35053001/23050101/09000001	Research and Development	0901	09	705	70520	03000	414104	0	0	0	0	0	0	0	0
	35053001/23010129/09000002	Purchase of waste sewage control equip & mats	0901	09	705	70520	03000	414104	0	0	0	0	0	0	0	0
	35053001/23010105/09000003	Purchase of 1No Mack Tipper	0901	09	705	70520	03000	414104	25,000,000	0	0	25,000,000	0	25,000,000	0	0
	35053001/23010129/09000004	Purch of mobile van fitted with public address system for P	0901	09	705	70133	03000	414104	0	0	0	0	0	0	0	0
	35053001/23010100/09000005	Purchase of 3no Johnson sweeper trucks	0901	09	705	70510	03000	414104	0	0	0	0	0	0	0	0
	35053001/23010129/09000006	Purchase of 1no. of Mack Compacting Truck	0901	09	705	70510	03000	414104	35,000,000	30,000,000	30,000,000	95,000,000	0	25,000,000	0	0
	35053001/23010113/09000007	Purchase of 5 no of Desktop @ N200,00 inclusive of Scanners	0901	09	705	70133	03000	414104	0	0	0	0	0	0	0	0
	35053001/23010105/09000008	Purchase of 1No Pail Loader Machine	0901	09	705	70510	03000	414104	55,000,000	50,000,000	50,000,000	155,000,000	10,861,058	55,000,000	0	0
	35053001/23010138/09000009	Purchase of 1000 dumpsters	0901	09	705	70510	03000	414104	24,000,000	25,000,000	25,000,000	74,000,000	0	0	0	0
	35053001/23040104/09000010	Capital Grant for Infrastructural Development	0901	09	705	70133	03000	414104	0	0	0	0	0	0	0	0
	35053001/23020127/09000011	Development and installation of Advanced Client and billing	0913	09	705	70133	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	5,000,000	5,000,000	0	0
	Reform of Government and Governance															
	35053001/23010104/09000012	Purchase of 5No Tricycles (KekeNPep)	1301	09	705	70133	03000	414104	3,000,000	3,000,000	1,000,000	7,000,000	3,000,000	3,000,000	0	0
	Enugu State Waste Management Authority (ESWAMA) Total								145,000,000	110,000,000	108,000,000	363,000,000	18,861,058	113,000,000	0	0
51001001	Ministry of Local Government															
	Information Communication and Technology															
	51001001/23010108/11000001	Purchase of 1 No. Bus for Supervision	1101	11	701	70133	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	25,000,000	0	0
	51001001/23010113/11000002	Purchase of desktop computers and accessories	1101	09	701	70133	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	1,500,000	1,500,000	0	0
	Reform of Government and Governance															
	51001001/23010105/13000001	Purchase of Office Vehicle	1302	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	Ministry of Local Government Total								26,500,000	26,000,000	26,000,000	78,500,000	26,500,000	26,500,000	0	0
62001001	Ministry of Chieftaincy Matters															
	Information Communication and Technology															
	62001002/23010136/11000007	Purchase of Handcan Video, Still Photo digital Camera, 3no	1101	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,500,000	1,500,000	0	0
	62001002/23010115/11000008	Purchase of 2no. Photocopying Machine	1101	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
	62001002/23010105/11000009	Purchase of one 18 Seater Toyota Bus	1101	11	701	70133	03000	414104	23,500,000	25,000,000	25,000,000	73,500,000	25,000,000	25,000,000	0	0
	Reform of Government and Governance															
	62001002/23020107/13000001	Construction of Truck Parks	1301	03	706	70610	03000	414104	0	0	0	0	0	0	0	0
	62001002/23010105/13000002	Purchase of RoadVehicle for 65 Traditional Rulers	1301	03	701	70133	03000	414104	0	0	0	0	0	0	0	0
	62001002/23010102/13000003	Purchase of Staff of Office for Traditional Rulers	1301	03	701	70133	03000	414104	6,000,000	7,000,000	7,000,000	20,000,000	13,000,000	13,000,000	0	0
	62001002/23010112/13000004	Purchase of office furniture	1301	03	701	70133	03000	414104	0	0	0	0	0	0	0	0
	62001002/23010112/13000005	Purchase of Office Equipment 5no Desktop Computers and Accessories	1301	10	701	70133	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd.

Organization Code & Program Name	Organization/Economic/Program/Project	Project Descriptions	Program Objective Code	Program Activity Code	Main Function Codes	Sub Function/Class Code	Fund Codes	Location Code	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=	Total 3 Years Budget =N=	Final Budget 2018 =N=	Original Budget 2018 =N=	Actual (to Period 12) 2018 =N=	Actual 2017 =N=
	62001002/23020118/13000006	Partitioning of Offices	1301	10	701	70133	03000	414104	0	0	0	0	0	0	0	0
	62001002/23010105/13000010	Purchase of 1 no Hilux	1301	11	701	70133	03000	414104	19,500,000	20,000,000	21,000,000	60,500,000	25,000,000	25,000,000	0	0
	62001002/23010105/13000011	Purch.of Office Equip; 5 No.Refrdge. 3No. TV. 5No. Stan. Fan	1301	11	701	70133	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	1,500,000	1,500,000	0	0
Ministry of Chieftaincy Matters Total									54,000,000	54,000,000	55,000,000	163,000,000	68,500,000	68,500,000	0	0
63001001	Ministry of Inter Ministerial Affairs															
	Reform of Government and Governance															
	63001001/23020124/13000001	Construction of Oil Truck Park	1301	09	704	70451	03000	414104	0	50,000,000	20,000,000	70,000,000	10,000,000	10,000,000	0	0
	63001001/23010112/13000002	Purchase ofDesktops Computers & Accessories	1301	09	701	70133	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
	63001001/23010105/13000003	Purchase of 1No. Hilux Jeep	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	63001001/23050101/13000004	Production of Directories for NGOs	1307	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	63001001/23010112/13000005	Purchase of Office Furniture - 5 refrigerators	1301	11	701	70133	03000	414104	0	0	0	0	0	0	0	0
	63001001/23050101/13000006	State Counterpart fund for 2019 SDGs State Track Project	1301	09	701	70111	03000	414104	500,000,000	500,000,000	500,000,000	1,500,000,000	600,000,000	600,000,000	250,000,000	0
Ministry of Inter Ministerial Affairs Total									500,000,000	550,000,000	520,000,000	1,570,000,000	611,500,000	611,500,000	250,000,000	0
Grand Total									11,325,516,000	11,169,485,635	9,359,667,163	31,854,668,798	14,760,156,934	13,771,343,000	10,907,707,145	10,258,008,725