

# **2018 - 2020 MULTI - YEAR BUDGET**



## **OF ENUGU STATE GOVERNMENT OF NIGERIA BUDGET OF SUSTAINABLE ECONOMIC GROWTH**

**Table of Content**

Profile	3 - 9
Budget Speech	10 - 35
Chart Presentation of 2018 Budget	37 - 38
<b>PART ONE – BUDGET SUMMARY</b>	
Statement of Assets and Liabilities	39
Consolidated Budget Summary	40
Computation of Transfer to Capital Development Fund	41
Summary of Total Recurrent Revenue	42 - 43
Summary of Internally Generated Revenue by Sector by Organization	44 - 46
Summary of Total Recurrent Expenditure by Sector by Organization	47 - 51
Summary of Capital Expenditure by Sector by Organization	52 - 55
Summary of Capital Expenditure by Main Function and Function Classes	56 - 58
Summary of Capital Expenditure by Programme	59 - 60
Summary of Capital Expenditure by Programme and Programme Objectives	61 - 64
Summary of Capital Expenditure Projects by Geo – Location	65 - 66
Summary of Total Government Expenditure by Sector	67 - 68
Summary of Total Government Expenditure by Economic Segment	69 - 70
<b>PART TWO – STATITISCAL ANALYSIS</b>	
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Summary Classifications	72
Analysis of Recurrent and Capital Expenditure by Sub Function and Economic Summary Classifications	73
Analysis of Capital Expenditure by Economic and Programme	74
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	75 - 76
Analysis of Capital Expenditure by Geo Location and Economic Classifications	77 - 78
Analysis of Capital Expenditure by Programm and Geo Location Classifications	79
Analysis of Capital Expenditure by Sub Function Classes and Geo Location Classifications	80
Analysis of Capital Receipts by Sub Organisation and Economic Classification	81
Analysis of Recurrent Revenue by Sub Organisation and Economic Classification	82 - 83
<b>PART THREE – DETAILED RECURRENT AND CAPITAL BUDGET</b>	
Detail Recurrent Revenue Budget by Organisation	85 - 110
Detail Capital Receipts Budget by Organisation	111 – 114
Detail Recurrent Expenditure by organization by Sector – Personnel and Overhead	115 - 224
Detail Budgeted Capital Expenditure by Organsation by Sector by Program	225 - 291

**PROFILE**

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MINISTRY OF BUDGET AND PLANNING  
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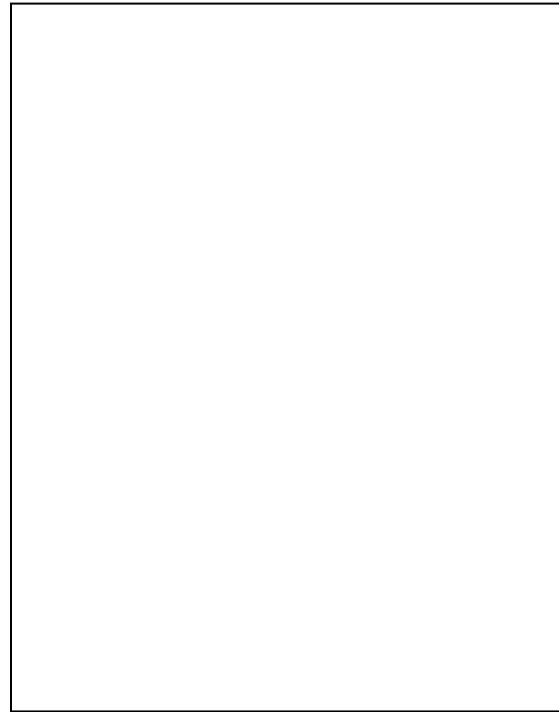
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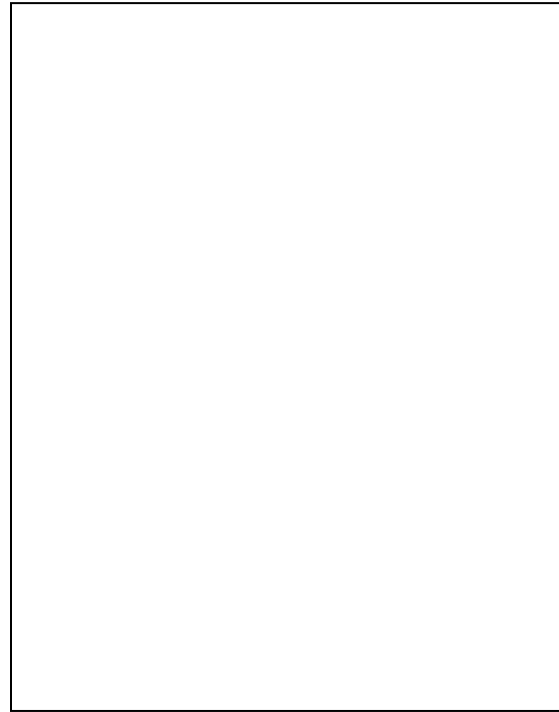
**PROFILE**



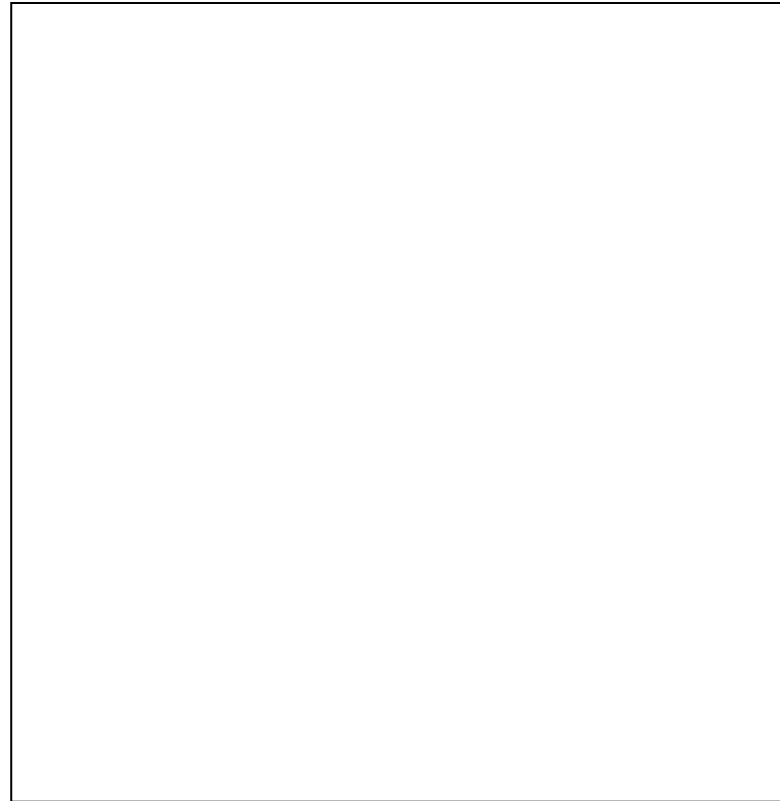
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*EXECUTIVE GOVERNOR*  
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Staff of Main Accounts Production with Staff of Ministry of Budget and Planning during the review and Finalization of 2017 Accounts and 2018 – 2020 IPSAS Budget at the Office of the Accountant General, Enugu State.  
 Sitting (L - R) Eze Eunice U.- Deputy Director(Pensions),Ezeh Clara N. (HOD Revenue) - Min of Budget & Planning, Ozioko C. I. C. Director (RM&I),Ekere Sam Tim - Mold Computers and Communications Limited, Sir. Paschal I.P Okolie (JP). Accountant General, Enugu State,Okechukwu F. N. Director (Treasury), Ogbonna Chinedu C. Director (Main Accounts Production), Odo Remigius –Director Treasury.ST (Hqtrs), Mbogu Anthonia, (Prin.Acct.)- MAC,

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## THE PRESENTATION OF YEAR 2018 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE. RT. HONOURABLE IFEANYI UGWUANYI ON THURSDAY. 28<sup>TH</sup> DECEMBER. 2017

### Protocols

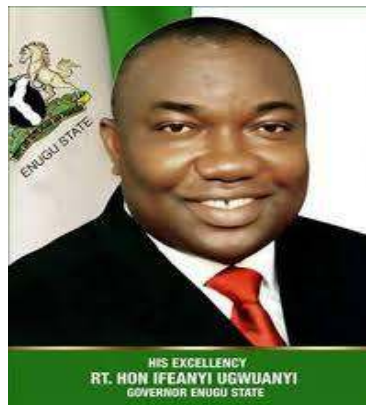
It is with a great sense of honour and sincere gratitude to the God of Abraham, the God of Isaac, the God of Jacob and the awesome God of David that I stand before this Honourable House on this day, the 28<sup>th</sup> day of December, 2017 to present my third annual budget as the Governor, Enugu State of Nigeria.

Mr Speaker and revered Honourable Members of this House, may I, on behalf of the Executive Arm of the Government, thank you all for your understanding, cooperation and support to my administration as all of us partner to fulfil our agenda of repositioning Enugu State not only as a regional capital but also as an economic hub for the entire Southeast region. I was in this Hallowed Chamber about this period last year, when I presented the draft 2017 estimates and I wish to recall that right from my first annual budget presentation to this House, you have always considered and passed the budget in record time. This proves our collective commitment to aligning the fiscal year with the calendar year in Enugu State.

Mr Speaker, Honourable Members, this occasion also presents another opportunity to thank the good people of Enugu State for their massive support, goodwill and continual prayers for the success of this administration right from inception. We will continue to place Enugu State in the hands of the Almighty God, for God has indeed been faithful to us.

The current economic difficulties that the nation is passing through, which we met on ground have persisted but we are not deterred. We rather saw the situation as an opportunity to harness the economic potentials of the State and to diversify the State economy to ensure sustainable economic growth. We have been able to create job opportunities for our people through agriculture, entrepreneurship and investments; we have also been active in increasing the tempo of infrastructural development, building capacity of Civil Servants as well as strengthening institutions and systems for improved service delivery across the State.

Mr Speaker, I wish to present before this Honourable House the 2018 budget estimates which we have tagged; "**Budget of Sustainable Economic Growth**". This is because we intend to strategically build on the solid foundation already laid by this administration in creating an enabling environment that encourages full development of our human and natural resources, rekindling our social services as well as building vital infrastructure for sustainable and inclusive development. The projects and programmes in the 2018 budget were articulated in line with our Medium Term Development Plan, anchored on our 4-Point Development Agenda and Visit Every Community Document. To the glory of God, when this Budget is fully implemented, it will lead to rapid economic growth and fast-track our collective efforts towards sustainable transformation of our dear State.



"We intend to strategically expand on the solid foundations already laid by this administration in creating an enabling environment that encourages full development of our human and natural resources, rekindling our social services as well as building vital infrastructure for sustainable and inclusive development."

At this juncture, before I present to this Hallowed Chambers our plans for 2018, permit me to review what we have achieved in 2017 as they formed the basis and guide in articulating the projects and programmes in the 2018 Budget.

### **Review of Year 2017 Budget**

Mr Speaker, I make bold to say that the 2017 budget was consistent with our 4-Point Development Agenda designed to impact positively on the lives of our people across the entire State. During the year, we continued to:

- Strengthen Institutions and systems for delivering quality services to our citizens.
- Provide consistent economic policies and regulations for Private Sector Development.
- Build and rehabilitate critical infrastructure to bridge existing gap and create enabling environment for enhanced ease of doing business.
- Institutionalise Good Governance that is responsive to competence and robust public service with zero tolerance to corruption.
- Promote agriculture to ensure food security and wealth creation.
- Commit huge investment in Education, Healthcare and Social Services to sustain our collective efforts towards human capital development.
- Provide adequate security of lives and property which has repositioned Enugu State as the economic hub and administrative capital of the South-East.

These efforts have not only opened up space for private sector participation in growing our economy but have placed the State on the global map as a preferred destination for both foreign and domestic investors.

Furthermore, the implementation of the 2017 Budget ensured that the State took its rightful position in the country as the Multiple Indicator Cluster Survey Report, 2016 – 2017 which was prepared by the National Bureau of Statistics with the Support of UNICEF, indicates that:



- In Enugu State, 86% of its Pregnant Women deliver their babies in Health Facilities as against the national average of 54%.
- Enugu State has the highest percentage of households in the South East with improved water sanitation.
- More than half (56%) of households in the rural areas in Enugu have at least one Insecticide Treated Bed-Net to every two persons.

These achievements show our commitment towards improving the standard of living of the people of Enugu State both in the rural and urban settlements. I want to assure our people that there is still room for improvement and we will not stop until we have left an indelible mark of positive transformation on every individual residing in the State.

As we all can sincerely attest to, the 2017 fiscal year has been characterised by an elongation of biting economic crunches which had beset our economy in the preceding years, commencing from the days of crash in the price of crude oil in the world oil market, coupled with other macro-economic variables. This gradually dragged our economy into the fifteen (15) month recession that we all experienced; thank God, the recession is technically over. As a result of the continued plummeting of the revenue accruable to the Federal Government from oil sources, the State's share of Federally accruable revenues also slumped. Invariably, this state of affairs had its negative impact on the lofty dreams we had nursed for the good people of our noble State during the year. Yet, in spite of this harsh reality, we were able to record the following landmark achievements during the year:

### **Finance and Economic Development**

In our undiluted determination to aggressively pursue enhancement of the State's Internally Generated Revenue (IGR), Government, during the year under review, committed huge resources to a total overhaul of the physical and internal structure of the State Internal Revenue Service. The new aesthetic look worn by the premises of its Headquarters is a louder and more eloquent testimony to this than words can express. Our revenue collection and accounting system has been fully digitalised and automated through the e-payment mechanism, and Treasury Single Account (TSA). 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 aggressively exploit other avenues of revenue generation that had been left untapped in the past years without imposing unnecessary burden on the residents of Enugu State. This has therefore provided opportunity for exploring and expanding other sources of revenue during the fiscal year under review. No wonder then that during the year, the State's Internally Generated Revenue (IGR) leaped to an all-time high of N18.41 billion as at September this year. This is as against N14 billion recorded in the whole of 2016 fiscal year representing a 32% increase. We shall continue in our struggle till our sought-after point of perfection is attained.

The Oganiru Investment Summit of April 2016 is still yielding results as more investors are still indicating interest in the State. Notable among these results is the current development of a residential estate (Heliu Residence) with world class infrastructure worth N25 billion in partnership with Fitz Consult and China Shenyang International Economic and Technical Cooperation Limited, (CSYIC Limited) Shenyang, China through Public Private Partnership arrangement. Also through PPP arrangement, government in partnership with COPEN Group Estates is developing four(4) estates with world class infrastructure, namely: Jedidiah Gardens in Centenary City, Adonai Gardens in Ede-Oballa, Nsukka, Elshammah Estate in Centenary City and Elohim Estate in Ede-Oballa, Nsukka. The Housing sub-sector received major boost during the period under review and is expected that more investors would come into the sector in the 2018 fiscal year. The current Public Private Partnership (PPP) engagement of the State Government with Lion Business Park Limited, a Chinese investment company to build an Industrial Market to be named Lion Business Park and modelled after Dragon Market in Dubai is also an outcome of the Investment Summit. This project which is to be located in the Enpower Free Trade Zone, will facilitate the entry of Chinese Investors into the State. 2,000 hectares of land has been acquired for this purpose and a total sum of N300 million has been paid to the host communities as compensation for economic items on the land.

During the year also, government reorganised the Enugu State Marketing company Limited (ESMC). As an outcome of this, the company has renewed all its trading licences which were abandoned for the past 25 years, commenced full scale operation of its pay-less supermarket, established a rice de-stoning factory as well as renovated the company complex at GRA, Enugu. All these have ensured the availability and affordability of both locally and internationally made products to the entire residents of the State and beyond.

The State Government also approved the establishment of a One-Stop-Shop Investment Centre which will work within the framework of the Investment Promotion Agency to drive easy access to information, enhance speedy business start-up, and provide business regulatory policies. The State committed huge resources to the provision of accommodation and other equipment and are currently working with the Nigeria Investment Promotion Council (NIPC) towards operationalizing the Centre.

Mr Speaker, the passage of the Public Private Partnership Law, the State Investment Development Authority Law, and the Enugu State Bonds Law has ensured that both local and foreign Investors (intending and already on ground) have full confidence in investing in the State as they have created the enabling environment as well as showcased the investment potentials of the State to the international community. The Land Use Charge Law has also been passed and implementation has commenced across the State. This has therefore expanded opportunities for the creation of more jobs for the teeming youths of the State while boosting the State's Economy.

The automation of the operations of the State's financial processes did not end in the Internal Revenue Service. In our continued bid to transit to an ICT driven governance, during the year under review, Government computerized the Office of the State Auditor General. This is not only to boost the efficiency of the staff but will also go a long way in protecting the credibility and availability of our official financial transactions/documents.

These landmark achievements have earned the State many accolades during the year under review both at the local and international scenes. These include:

- The 5<sup>th</sup> most competitive State in Nigeria according to National Competitiveness Council of Nigeria which assessed human capital, infrastructure, economy and institutions.
- 1<sup>st</sup> State in Nigeria to publish its 2016 Audited State Final Account using IPSAS template within 6 months of the 2017 year as prescribed by the law.
- 1<sup>st</sup> in the South-East and 9<sup>th</sup> in the Country based on Internally Generated Revenue as against Federal Allocation.
- Number one in the zone and one of the few States in Nigeria that have successfully implemented the CBN N220 billion Micro, Small and Medium Enterprise Development Programme (MSMEDP), funding over 2000 MSMEs to the tune of N2 billion.

### **Works and Infrastructure**

Immediately I assumed office on May 29, 2015, we came all out with a robust policy of giving priority attention to the construction of new roads and rehabilitating numerous others in various states of disrepair in our continued bid to improve travel times, enhance connectivity with our rural communities and reduce road accidents and other ills associated with bad roads.

In consonance with the above, the State Government under my administration has constructed so many urban and rural access roads of which about 26 of them have been commissioned. This is geared towards easy evacuation of agricultural and industrial produce to urban areas. Mr Speaker, let me also inform you that as at September this year Government has released over N7.296 billion in the current calendar year for construction of roads across the 3 senatorial zones of the State. Since we just entered dry season, it is expected that the contractors would go back to site and by God's grace we will be commissioning more roads by the first quarter of 2018. In the 2017 fiscal year, we aggressively pursued work on the following road projects:

- Completed the 3.4km Post Office Round About-Odenigbo-Ogurugu Road-Ikenga Hotels Junction in Nsukka Local Government Area
- The 49.1km OhomOrba Junction-ImilikeAni-Ezimo Uno (Udenu Ring Road) is still ongoing
- Completed the dualization of 11.6km OpiNsukka Road
- The 3.8km AmankwoAmaekeNgwo 9th Mile Bypass to Ama Brewery Junction is about 95% completed.
- Completed the 2km AmaekeNgwo-Nsude 9th Mile By pass
- Completed the 3.3km Enugu Road (Nsukka) Junction Umuezeobi-Nru Junction University Gate
- Completed the 6.8km Abakpa Nike and Nike Lake Road
- Completed the 2.9km Obechara Road Junction, Umuakasi-Mechanic Village IkengaNsukka
- Completed the 5km Airport Roundabout-OrieEmene-St Patrick-Eke Obinagu Road

Hon. Speaker, it is equally pertinent to inform you that during the year under review, Government also committed huge resources to the following:

- Completion of 1.5km Nkpokiti Estate Road
- Completion of Quadruple 2 twin box culvert across Inyaba River in Nkanu East Local Government Area
- Reconstruction/Rehabilitation of 0.4km Ibusor Street Independence Layout Enugu
- Construction of Orie-Emene-Adoration Ground Road (4.1km) which is at 90% completion.
- Construction of internal works at Government House Internal fence, fuel dump, car park, drains/playground and relaxation centre
- Completion of 0.8 km Colliery/Leck Avenues
- Reconstruction of 6km New Market Roundabout - AguAbor Interchange, Enugu - Onitsha Expressway
- Completion of road construction works at Trans-Ekulu Flyover Slip roads
- Reconstruction of 5.4km failed sections of 9th Mile-Udi-Oji River-Ugwuoba-Anambra State Border Road
- Rehabilitation of Water and Flood control at Ebeano Tunnel, Enugu.

During the year, Government also undertook the rehabilitation of the following Federal roads in the State:

- a. Opi-ObolloAfor Road (18.5km Street plus additional works at Amalla)
- b. 9th Mile Internal Roads (1.2km stretch from Ekochin Junction to Mechanic Village Junction)

I equally feel bold to inform the Hon members that we went further to do the Rehabilitation of some failed sections of the following roads:

- a) Egede Junction
- b) AmokaOkpatu, Army Checkpoint
- c) By Holy Child Catholic Church, Ochima towards Ogbede Junction
- d) By Opi Junction

Also the reconstruction/rehabilitation of the phase 1 Local Government Rural projects has been completed during the year under review and they include:

- 1.5km Ugbawka-Nara-Nkerefi Road (Phase 1)
- 0.6km AmaechiIdodo-Amuzam-Amagunze Road, (Phase 1)
- 1km Enugu AkwuAchi-NkwoInyi Market Road, (Phase 1)
- 600 metres OnuNwaneabo-NdiunoAkpuoga Nike Access Road
- 600 metres Ibagwa Nike-Amaokpo Boundary Road
- 1.1km Iheaka-Ibagwa-AloAgu Road
- 0.6km Uhuogiri-Nenwe/Oduma Road (Phase 1)
- 0.6km Amaeguelu-Amumkpa-Ogbombara/Etitiama-Onuihialla Road in Aninri LGA (Phase 1)
- Erosion control work at Ukehe-Aku-Nkpologu Road (Phase 1)
- 1km Amokwe Road starting from Udi Station, through IbusoAmokwe to Amokwe Station Road, (Phase 1)
- 9th Mile-Ajali-ImeziOwa Local Government Headquarters-AguobuOwa-Awka North, Anambra State Road, Earth Road Only (Phase 1)



Other infrastructural projects we undertook this year also include:

- Construction/Installation of Bailey Bridge across Nyama River linking UmuogoAmechi and UgwuagbaAmechi Uno/Obeagu Communities, (Phase 1)
- Completion of the Construction of Ndemde Bridge and surfacing of the Road linking Maryland, New Era and Achara Layout
- Reconstruction/Rehabilitation of Poly Clinic-Ilukwe-Church Road, Faulk Road, Asata, (Phase 1)
- Completion of Omuoha-Obuoffia Bridge
- Construction/Rehabilitation of 1km UgbeneAjima-Ezeani-Army Barrack, Nsukka Road, (Phase1)
- Construction/Rehabilitation of 0.5km Ngene-Oyibo-Agunese-Mmaku Road, (Phase 1)
- Construction/Rehabilitation of 1km Ogbaku-Ogugu-Owelli-Ihe Road, (Phase 1)
- Construction of 1km Umualor-EhaAmufu Road, (Phase 1)
- Design and Construction of 0.5km Okpu-Orba Junction -OhebeAgu-Orba Primary School Road, (Phase 1)
- Construction/Rehabilitation of 0.4km OhomOrba-Nkpo-Orba Market Road, (Phase 1)
- Construction of AguOrbaIyiocha Bridge
- Design and Construction of 0.4km Dan Ukey Road, (Phase 1)
- Design and Construction of 0.5km AmachallaOnovo-Nzerem Road, (Phase 1)
- Rehabilitation Works at Okpara Square, Independence Layout, Enugu
- Completion of the construction of 0.9km Isi - Uzo Street, Independence Layout, Enugu
- Construction of 2.2km Agbani - AforAmurri Road
- Repair of Ekwegbe Borehole
- Reticulation of Amankpo water borehole through Aku Girls Road to Eke Aku, Igbo Etiti LGA
- Construction of motorized borehole fully equipped at Ette Centre
- Construction of motorized borehole fully equipped at Agbon' Mudaga.

Mr Speaker and other Hon members of the House, permit me to inform you that all these projects mentioned above have been fully completed. In addition, there are also a number of other on-going projects which have reached advanced levels of completion, and which have not been mentioned above. Notable among them include:

- Construction of the 6.25km New Market - Milken Hill - Ngwo - 9th Mile Corner Road, Enugu
- Construction and Improvement on Traffic Infrastructure and the Installation of Solar Street Lights at Mgbowo Junction, along Enugu – Port Harcourt Expressway, Enugu
- Construction of Steel Truss and Tempered Glass Roofing Covering of the Courtyard at Lion Building, Government House, Enugu
- Relocation/reconstruction of Bailey Bridge over Ivo River, Okpanku, Aninri LGA
- Construction of Ebonyi River Bridge along Ugwogo Nike - Neke - Ikem Road and the 2.1km road on both approaches
- Construction of Automatic Change over Panel House and the Extension of Concrete Base for Generator Set at the Enugu State Medical Diagnostic Centre, Enugu
- Construction of a Storey block building of Hospital wards at Nsukka District Hospital Ede-Oballa
- Construction of five (5) classrooms building at Community Primary School, Amachalla, Mpu, Aninri LGA
- Construction of five (5) classrooms building at Community Primary School, Obeagu, Oduma, Aninri LGA
- Construction of five (5) classrooms building at Agboechara High School, Agboechara in Aninri Local Government Area
- Construction of five (5) classrooms building at Community Primary School, Amaeze, Okpanku
- Construction of five (5) classrooms building at St. Theresa Primary School, Uhueze, Nenwe

It is our earnest hope that in no distant future, when we recount our success story, we shall confidently talk of the completion of these projects as part of our outstanding accomplishments.

During the year, Government also invested in the prioritisation/revalidation of the 2<sup>nd</sup> phase of rural roads to be rehabilitated under RAMP-2 project, which is jointly funded in partnership with the World Bank and the French Development Agency.

Under the same project, N33.2 million was also spent on the routine maintenance of the 7.6km Ako Nike – Demaco Farm pilot road, while N10 million was spent on the prioritisation/design of washed away and damaged river crossings to be rehabilitated in the State.

Mr Speaker, just recently, we awarded contracts worth over N1.16 billion. This fund covers the following projects and more:

- Reconstruction of the Iva-Valley link road, beginning from Camp 1 of old PRODA site to the Enugu-Onitsha Expressway
- Rehabilitation of extension of the road from Loma Linda to Maryland and Ugwuaji, terminating at the Enugu – Port Harcourt Expressway
- Rehabilitation of NBL/Aqua Rapha road section at 9<sup>th</sup> Mile Corner in the Udi LGA
- Fencing off of the proposed NsukkaSatelite Town Development plots (A & B) located at Ede-Oballa
- Reconstruction of St Michaels Church Road, Asata/Ogui Road

### **Urban Beautification**

My dear good people, it is not under contention that Enugu is reckoned as one of the most aesthetic and neatest cities in our country and we cannot afford to degenerate from this standard. To maintain this high standard, during the year under review, Government committed huge investments in the planting of new ornamental trees and flowers and re-grassing of road verges in the urban cities of the State. These gestures are not only geared towards the beautification of the urban cities, they are also very important in checking both wind and water erosion in these cities. Also, Government procured 50 units of lawn mowers for the clearing of grasses in the cities.

Our urban renewal project, which is targeted at upgrading of slums and ensuring developers' compliance with building standards, also received huge amounts during the year under review.

### **Rural Development**

Mr Speaker, in the two and a half years we have stayed in government, we have taken reforms down to the rural communities in our resolve to upgrade some rural settlement to urban settlements and boost economic activities in those communities.

The State Government has invested about **N792.6 million** in the extension and boosting of electricity in 32 rural and urban communities across the 3 senatorial zones of the State and provision of streetlights. We equally embarked on the construction of rural access roads, training and retraining of Local Government Civil Servants, provision of security equipment to Neighbourhood Watch Groups as well as provision of massive support to rural farmers.

After reviewing the Visit Every Community Document and proper consultation of major stakeholders in the State, the State Government has concluded plans to release the sum of N10 Million each to all the Autonomous Communities in the State to be used to execute projects of paramount importance to the Communities selected through a bottom-up approach. This will ensure inclusiveness as well as effective and transparent utilization of the funds in project implementation. All these were done during the 2017 Fiscal Year. During the fiscal year, N2.2 billion was released and is being remitted into the various Community Accounts. The second batch will be released during the 2018 fiscal year.

The outcome of these interventions has led to low rural to urban migration in the past years, improved standard of living of our people as well as healthy and productive citizens in the rural areas.

### **Transport/Traffic Light Maintenance**

The essence of the Traffic Lights, especially in our urban cities, can never be fully underscored. Apart from lightening the burden of Traffic Control Officers, commuters are also saved a lot of travel time that is usually lost to traffic jam. Unfortunately, these traffic lights suffer frequent cannibalisation by miscreants. To forestall further canalisation of these facilities, in the year under review, Government undertook the installation of Underground vandal proof battery cabinets, Overhead vandal proof controller cabinets and Solar panel protection on all traffic light projects in Enugu State. In addition to all these, Government also replaced stolen traffic light components on 17 traffic lights in Enugu State.

This year also, Government spent huge resources training and providing operational kits to Traffic Enforcement and Other Related Matters Bureau of the Ministry of Transport. Through this means, we provided employment to over 314 young men and women of the State origin during the fiscal year and the recruitment of additional 200 was also initiated.

The Government during the year under review, restructured and put in place a dynamic management team to revive Coal City Transport Service. A new general manager was appointed and competent staff deployed in order to strengthen the processes and systems as well as build capacity around the organisation for improved service delivery. The outstanding outcome of our intervention in this sub-sector includes but not limited to payment of 3 years salary arrears of workers within few months, procurement of two new buses and release of N30 Million for procurement of more buses to improve the operational efficiency of the transport organisation.

### **Water**

The problem of inadequate water supply, particularly in our urban cities, has remained an ailing problem, and has posed a serious concern to Government over the years. I want to assure our good people of Enugu State that we are not insensitive to the untold hardship to which this

problem has subjected them. That is why we made orchestrated efforts towards addressing this challenge. This, we have demonstrated by rehabilitating the Oji Augmentation Water Station and its equipment; providing needed spare parts and replacement of damaged mechanical and electrical equipment at the water supply facilities at Oji and Ajalli.

We have also approved the rehabilitation of Enugu and Nsukka Water Schemes. The newly appointed Managing Director for the State Rural Water and Sanitation Agency has been mandated and empowered to ensure the provision of potable water to the various communities in the Local Government Areas of the State.

### **Agriculture/ Women and Youth Empowerment**

Mr Speaker Sir, our Administration is equally highly committed towards ensuring Sustainable availability of food to the common man in our State. It is our belief that we can achieve this by boosting Agricultural production. Under the Agricultural Transformation Agenda Support Programme (ATASP-1), we were able to secure a draw down of N76.01 million from the African Development Bank to boost rice and cassava production in 3 Local Government Areas of the State, namely, Uzo-Uwani, Udenu and Isi-Uzo.

Women, we all know, are formidable agents of transformation. To carry our campaign on Agricultural Transformation home to the grassroots, we spent huge sums on the empowerment and sensitisation of rural women during their 2017 August Meetings.

To achieve a reduction on the acidic nature of the soil in Enugu State, with a view to increasing the yield in various crops, Government distributed free-of-charge, 40,000 bags of agricultural lime to farmers during the flag-off of the dry season farming in the State.

With support from the World Bank-assisted Commercial Agricultural Development Project (CADP), we provided support to women and youth beneficiaries in Poultry, Aquaculture, Maize, Fruit Tree, Rice and Meat production. Each farmer benefited to the tune of N3.02 million. This yielded an outcome of increased productivity in the different areas of production, job creation for women and youths, food security and value addition to farm produce.

Similarly, through the support of World Bank Assisted FADAMA III Project, Government was able to create a total of 46.88 km of farm access roads in various communities across the State at the cost of **N1.211 billion**. This has greatly increased the ease with which our rural farmers transport their produce from the farms.

Also, with support from the same FADAMA III and the African Development Bank, (through the Agricultural Transformation Agenda Support Programme(ATASP 1) of the Federal Government), the State has embarked upon creation of Pivot Irrigation Systems in 4 communities across

different Local Government Areas in the State. All these irrigation systems have reached advanced stages of completion. We also purchased and distributed 27 units of motorcycles to extension workers at different Local Government areas of the State, resulting in wider coverage by the extension workers. The Obinna Bridge, 16 km irrigation canals and 69 km feeder roads were constructed and land clearing done at Adani as support to Staple Crop Processing Zone of Enugu State. Specifically, 8,219 farmers were equally provided with farm inputs like improved rice seeds, herbicides, insecticides, NPK fertilizer, Urea fertilizer, etc. during the period under review as against 1,900 recorded in 2016 fiscal year. This outstanding output in this sector is yet to be underscored by any historical experience. All these have culminated in increased production of staple food, food security and increased crop yields.

We all know that Songhai Farm which was established to ensure effective and practical training of our youths in Agricultural Production and value addition has been moribund for some years now. In my administration's commitment towards providing food for the residents of Enugu State, we have initiated the process of re-engaging the Songhai Team towards revitalizing the farm as well as upgrading it to reach its full potentials. I want to therefore assure our people that come next year, hundreds of youths in Enugu State will be trained to use latest technology in Agricultural Production and value addition.

### **Education**

Education is one of the areas that occupy priority attention of this Administration. That is why we are striving hard to boost the quality of teaching and learning in our public schools. For this reason, Government also committed huge resources to the scoping and surveying of 272 public primary and Junior Secondary schools selected for the second phase of rehabilitation in the State.

In the same vein, with support from Tertiary Education Trust Fund (TETF) the State was able to embark upon the Renovation and re-roofing of Administrative Block/Mass Communication Building of the Institute of Management and Technology (IMT). In addition to this, the State Government invested about **N100 million** in the procurement of accreditation materials for the Department during the year under review, while the sum of **N200 million** was spent on the Development of the Permanent site of Enugu State College of Education (Technical), (ESCET) IheAwgu. The State also released the sum of **N326.3 million** to the Enugu State University of Science and Technology in order to upgrade educational facilities in the institution.

Apart from the above projects which were accomplished through interventions from the Tertiary Education Trust Fund, with the lean resources at our disposal, Government was equally able to accomplish major construction and renovation works at various secondary schools, Special



Education Centres and vocational schools across the State. All these are practical demonstrations of our burning desire to avail our children of quality and conducive environments under which effective learning can take place.

## Health

Mr Speaker and other Hon Members of the House, I wish to reiterate that Government has always placed a high premium on meeting the health needs of the citizens of the State. One of our strategic initiatives towards achieving this is to place the Enugu State University College Teaching Hospital, Park Lane, Enugu, on a sound pedestal to provide quality Healthcare services to our people. In the light of this, during the 2017 fiscal year, we spent the sum of **N218.6 million** to provide medical equipment, make major maintenance and improve logistics at the health facility.

Similarly, during the year, Government also spent the sum of **N417.4 million** on the completion of work at Enugu State Diagnostic Centre, supply of medical equipment and provision of 415 KVA electricity distribution transformer to the centre. It is our belief that, with this gesture, the citizens of this State will in no distant time begin to enjoy the services of the Centre.

Mr Speaker, Sir, may I also inform you that in the course of the year under review, we spent the sum of N59.1 million to secure the re-accreditation of courses for the School, of Health Technology, Nsukka, and the School of Midwifery, Awgu.

In our continuous fight to eradicate child killer diseases in the State, during the year, the State Government continued investment in the Free Maternal and Child Health (FMCH) Programme for the months of January to July. The first round of Maternal, Newborn and Child week was conducted in the State with a total sum of N6.1 million and we equally invested the sum of N15 million in the Save One Million Lives Programme, which is still in course.

Also, with the support of UNICEF, we fully renovated 3 Primary Health Centres at ObolloAfor, OwerreEzeorba and Obollo Eke, respectively, with the sum of N5.7 million. Through the same gesture also, we embarked upon the drilling of motorised water boreholes in the 3 Health Centres mentioned above at the cost of N38 million. The renovation/beautification of the front view of Agbani District Hospital was also carried out during the year.

## Good Governance, Security and Justice

This Government once again demonstrated its commitment towards taking effective governance down to the grassroots. As we are all aware of, on the 4<sup>th</sup> of November this year, the good people of our dear State once again demonstrated their support for our great party (PDP) and turned out en mass to vote for their choices in the 17 Local Government Areas elections which was deemed to be free and fair by both Local and

International observers. This therefore ushered in elected 17 Local Government Chairmen and 260 elected Councillors. Certainly, considering the background and pedigree of the elected officials, we would continue to drive effective collaboration with the Council Chairmen to implement community level projects and programmes as contained in our recently released Visit Every Community Project Document.

Mr Speaker, other Honourable Members of the Assembly, during the year under review, we continued to implement our policy of payment of salaries on the 23<sup>rd</sup> of every month. We even went beyond this to pay an extra month (13<sup>th</sup> Month) to our civil servants to ensure that they have enough resources to enjoy the festive holiday and also be able to pay school fees for their children come January, 2018.

To guarantee an efficient and smooth functioning of the State Legislature, Government has during the year under review, invested a total sum of N80.3 million in providing a smooth operating environment for members of the State House of Assembly. Gestures being carried out in this wise include Rehabilitation of the House of Assembly Building; Reconstruction of the House of Assembly Gate/Signage; Installation of hands free microphones/communication recording system. When all these works are completed, as will be the case in no distant time, the Legislative House will not only wear a new and more befitting look, our Legislators and staff of the Assembly House will also be re-equipped for better and more efficient service delivery.

Our dear good people of Enugu State, it is my singular honour and privilege to inform you that in the course of the 2017 fiscal year alone, our Legislators, (ie, the State House of Assembly), were able to pass a total of 23 Bills into Law. These Laws include Enugu State Bonds Law of 2017; the Enugu State Administration of Criminal Justice Law, 2017; the School Transfer (Amendment) Law, 2017;

Enugu State Gubernatorial Pensions (Amendment) Law, 2017; Enugu State of Nigeria Amendment (Revised) Appropriation Law, 2017; Local Government (Amendment) Law, 2017. Five (5) other Bills are, as at the moment, receiving attention before the House of Assembly.

Towards ensuring speedy dispensation of justice in the State, and to provide comfortable accommodation for the implementers of justice, government equally committed huge sums to the reconstruction of DAD/Administrator General's Office Building, to house the Ministry of Justice. Also, to keep our jurists abreast with current developments in the field, Government also made available to the Ministry some periodicals that are relevant to the field.

The protection of lives and property of the entire citizenry of the State continued to receive top attention during the 2017 fiscal year. To buttress this assertion, Mr Speaker, I wish to inform you that we committed huge resources to the strengthening of the State Fire Service through the



maintenance and servicing of fire fighting trucks/vehicles and the Purchase of other fire fighting equipment, including some breathing apparatus, helmets and booths for the Fire Service Stations at Enugu and Nsukka.

The sum of **N100 million** was also spent on the purchase and distribution of security equipment to Neighbourhood Watch groups in the State to empower them for better service.

To ease the job of the Police Officers in the State, the State Government has embarked on the Procurement/Installation of 45 Units of Lumos Solar Lighting Systems in 45 Police Stations in Enugu State. This will provide 12 hours light daily to these stations. Government also embarked on the fencing of the front of OgbeteMain Market and New Market, Enugu to provide ease of management of the markets and security of lives and properties.

It is pertinent to note that the challenges of urbanisation, climate change and its effects demands that the present government will take proactive steps to evolve a dynamic framework to manage the changing trends. In our bid to achieve this, we took steps to restructure and re-engineer Enugu State Emergency Management Agency, with a competent Management in place to drive the process of evolving strategies for managing disaster in the State. I am pleased to state that our efforts are already yielding results, as Local Emergency Management Committees (LEMC) have already been inaugurated in all the 17 Local Government Areas of the State. This is to ensure prompt response to all forms of contingencies that might arise in any part of the State at any time.

The capacity of the State Emergency Management Agency (SEMA), has also been strengthened through capacity building, in collaboration with some stakeholders, including International Donor Agencies. Also, we provided maintenance/servicing to fire service trucks/vehicles and purchased fire fighting equipment.

### **Information Dissemination**

Enugu is one of the States of the Federation where the Freedom of Information Act is fully embraced. In practical demonstration of this, Government has hosted a functional website for the State, and all vital information relating to the State is uploaded to the website for public consumption. In addition to availability of electricity, during the current year, Government has committed resources to the provision of solar energy to service the website. This is to guarantee uninterrupted access to the website by end users at all times.

During the year under review, Government also purchased electricity generating set for Enugu Broadcasting House, Enugu which houses the State Broadcasting Service (Radio/TV). This is to complement public power supply to the Broadcasting House and to ensure they are on air at all times.

Similarly, broadcasting equipment for Transmitters at Ngwo and Nsukka, respectively were also procured.

## **Gender and Social Development**

Mr Speaker, to improve on the Social Welfare of our people especially the women and children, 10,000 rural women farmers were empowered through the distribution of farm inputs. 26 Social workers were also trained on child's welfare. We did not stop at that, during the year, we rescued and extended treatments to over 50 abandoned babies, scaled up birth registration of under 5 year old children as well as distributed 5000 food items to indigent women in the 17 Local Government Areas of the State during their August meeting.

Mr Speaker, Members of the House, I will not fail to commend the Federal Government under the leadership of His Excellency, President MohamaduBuhari, GCFR, for collaborating with the State in implementing the Social Protection Programmes focusing on four key components. Over 7,060 applicants comprising 3,784 from SME and 3,276 from Ministry of Gender were processed and ready to receive grants through the Government Enterprise Empowerment Programme (GEEP). Funds injected into the State through these programmes have no doubt supported the efforts of the State Government towards improving the State economy as well as tackling unemployment and poverty.

To sustain our efforts and further ensure effective implementation of Social Protection Interventions, Enugu State Government with the support of UNICEF, one of our development partners is in the process of developing a Social Protection Policy document. This policy which its development is expected to be completed during the current fiscal year is in line with the Federal Government initiative geared towards addressing the issues of the most vulnerable people in our communities. This is also in line with one of our 4-point agenda.

## **Year 2018 Budget Estimates**

Mr Speaker, Hon Members, the 2018 Budget Estimate is based on key indicators from our Medium Term Expenditure Framework which is anchored on National Macro-Economic Framework. These indicators are, Annual Inflation – 12.42%, Real GDP Growth – 4.8%, Oil Production Benchmark – 2.3 million barrels per day, Oil Price Benchmark – 45 USD, NGN:USD Exchange Rate – 305 USD.

In the year 2018 Budget, we intend to strategically consolidate and expand on all we have achieved since the inception of this administration. Immediately we came on board, we designed programmes for provision of critical infrastructure, wealth creation, agricultural inputs, social services particularly in health, education and sports, skills acquisition and human capital development. We have also provided favourable environment for small, medium and large scale business to thrive in the State and thereby putting the State in the right direction for full economic recovery, growth and development in our sustained commitment to transforming Enugu State from Public to Private Sector Economy.

In 2018, efforts will be made not only to sustain achievements in these areas but to expand on them. More attention will also be given to completion of the on-going 2017 priority projects and implementing other new projects that are critical for the overall development of the State.

### **2018 Budget Thrusts**

The strategic plan put in place for successful implementation of 2018 budget include but not limited to:

- IGR target of 2.5billion monthly in 2018.
- Strategic Resource Allocation to Critical Sectors and ensuring that all approvals are cash-backed in line with our medium term expenditure framework and the State cash-flow management policy.
- Adequate provisions made for completion of on-going projects and new projects to be initiated during the 2018 fiscal year.
- Prudence, Transparency and Accountability in all Government Businesses and zero tolerance for corruption.
- Sustain Government efforts towards economic expansion through more investment in physical infrastructure through Public-Private Partnership (PPP) and improving the State's ease of doing business index to sustain our efforts to make Enugu State a preferred destination for local and foreign investors.
- Ensuring inclusiveness in project selection using the Visit Every Community (VEC) model to provide for at least N10 Million to implement community driven projects in all the autonomous communities in Enugu State.
- Ensuring Recurrent to Capital ratio of 60:40 in the 2018 budget and multi-year budget, spanning 2018-2020 fiscal years.
- Ensuring linkages and synergy among sectors to avoid duplication of projects and programmes in the Budget.
- Leveraging on alternative funding windows to mobilise additional resources from our Development Partners to complement our development efforts during the fiscal year.

## Year 2018 Budget Size

Mr Speaker Sir, Honourable members, putting into consideration the present macro-economic indices and other prevailing variables, I hereby present to you our year 2018 Budget of ninety-eight billion, five hundred and sixty-three million, five hundred thousand Naira (N98,563,500,000). This is 6.77% less than our 2017 budget of one hundred and five billion, seven hundred and nineteen million, four hundred and seventy-one thousand Naira (105,719,471,000). The reason for this slight shortfall is obvious – we want to tailor our expectations to the realities of the current economic circumstances and gradually expand our subsequent annual budgets in line with subsequent changes in Economic Variables.

Out of the total budget of N98.56 billion, the sum of N60.72 billion, representing 61.6% of the total budget is for Recurrent Expenditure. This is higher than the 2017 figure of N55.2 billion by 9.08%. Capital Expenditure stands at N37.84 billion, representing 38.4% of the budget size, and is lower than the 2017 figure of N50.52billion by 33.49%.

The details are presented below:

<b>ITEM</b>	<b>2017</b>	<b>2018</b>	<b>%</b>
<b>N</b>	<b>N</b>	<b>N</b>	
Statutory Allocation	42,205,000,000	46,063,500,000	55
Independent Revenue (IGR)	16,266,614,000	30,000,000,000	36
50% Refund from Paris and London Club	12,900,266,000	8,000,000,000	10
<b>TOTAL RECURRENT REVENUE</b>	<b>71,371,880,000</b>	<b>84,063,500,000</b>	<b>100</b>
<b>RECURRENT EXPENDITURE</b>			
Personnel Cost	38,101,346,438	37,500,431,000	62
Overhead	11,310,391,978	17,234,600,000	28
Subvention	5,786,200,581	5,981,993,000	10
<b>SUB TOTAL</b>	<b>55,197,939,000</b>	<b>60,717,024,000</b>	<b>100</b>
<b>CAPITAL RECEIPTS</b>			
Transfer from Consolidated Revenue Fund	16,173,941,000	23,346,476,000	61.69
Aids and Grants	3,990,000,000	2,000,000,000	5.28

Public Private Partnership	1,000,000,000	500,000,000	1.32
50% Refund from Paris and London Club	12,900,266,000	8,000,000,000	21.14
Domestic Loans/Borrowing Receipt	12,000,000,000	2,000,000,000	5.28
International Loans/Borrowing Receipt	4,457,325,000	2,000,000,000	5.28
<b>TOTAL</b>	<b>50,521,532,000</b>	<b>37,846,476,000</b>	<b>100</b>
<b>CAPITAL EXPENDITURE SUMMARY BY SECTORS</b>			
Administration Sector	2,549,653,691	3,520,784,000	9.30
Economic Sector	36,310,797,202	19,162,845,000	50.63
Law & Justice Sector	928,659,788	1,219,200,000	3.22
Regional Sector	134,500,000	152,500,000	0.40
Social Sector	10,597,921,319	13,791,147,000	36.44
<b>TOTAL</b>	<b>50,521,532,000</b>	<b>37,846,476,000</b>	<b>100</b>
<b>BUDGET SIZE</b>	<b>105,719,471,000</b>	<b>98,563,500,000</b>	

### 2018 Recurrent Revenue

In 2018, Government expects a Recurrent Revenue of **N84,063,500,000** (Eighty-four billion, sixty-three million, five hundred thousand Naira). This is as against **N71,371,880,000** (seventy-one billion, three hundred and seventy-one million, eight hundred and eighty thousand Naira) forecasted in 2017.

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

Forty-six billion, sixty-three million, five hundred thousand Naira (N46,063,500,000) as Statutory Allocation from the Federation Account Allocation Committee (FAAC) representing 55% of the total Recurrent Revenue for 2018; Thirty billion Naira (N30,000,000,000) from our Independent Sources (i.e., our Internally Generated Revenue, commonly referred to as IGR) representing 36% of the Recurrent Revenue, and 50% Refund from Paris and London Club, projected at N8,000,000,000 (Eight billion Naira) and representing 10% of the total resource envelope.

## 2018 RECURRENT EXPENDITURE

Our proposed Recurrent Expenditure for the year 2018 stands at **N60,717,024,180** (Sixty billion, seven hundred and seventeen million, twenty-four thousand, one hundred and eighty Naira).

Out of this amount, **N37,500,431,149** (Thirty-seven billion, five hundred million, four hundred and thirty-one thousand, one hundred and forty-nine Naira), representing 62% is for Personnel Cost. **N17,234,600,000** (seventeen billion, two hundred and thirty-four million, six hundred thousand, representing 28% is for Overhead Cost, while **N5,981,993,000** (five billion, nine hundred and eighty-one million, nine hundred and ninety-three thousand Naira), which represents 10%, is for subventions to parastatals and Tertiary Institutions.

## CAPITAL EXPENDITURE

Mr Speaker and Hon Members, I wish to inform you that Out of the aggregate sum of N98.56 billion, which represents our Budget Size for 2018, **N37,846,476,000** (thirty-seven billion, eight hundred and forty-six million, four hundred and seventy six thousand Naira), representing 38.4% of the total budget, is also proposed for capital expenditure. Details of the proposed capital expenditure are presented below:

### Works and Infrastructure

The relevance of good road networks, both in the urban and rural communities, can never be over emphasised, as it helps to create an investor-friendly environment as well as open up channels for economic emancipation of our rural communities. In recognition of this, the sum of **N10,042,500,000**(ten billion, forty-two million, five hundred thousand Naira) was allocated to the State Ministry of Works and Infrastructure. This is intended for the completion of all on-going road projects and the construction of fresh 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

Agriculture, we know, is the mainstay of our Economy, and is the second highest contributor to our national GDP, after oil. It has also retained the status of the highest employer of Labour in our Economy and beyond. In fact, we can never speak exhaustively on the innumerable contributions of Agriculture to not only the State Economy but also to the then Eastern Region. On our part, we shall continue to accord it the priority it deserves.

Thus, in the 2018 budget, Agriculture received an allocation of **N713.5** 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, processing and exportation of key food and cash crops like rice, maize, cashew, pineapple, oil palm, banana, Nsukka pepper and other fruit trees.

## Health

A healthy nation, they say, is a wealthy nation. Our people too, in their wisdom, have it in our own language, "Ndubuisi". As such, this Administration has from the onset, demonstrated visible commitment towards providing quality health care services to the good people of the State as a means of achieving their overall well-being, which is a prerequisite for longevity, and as well, for their collective and individual contributions towards the Economic Development of the State.

The construction of the Enugu Diagnostic Centre has been completed and equipping is on-going. It is our plan to fully equip the Diagnostic Centre and make it functional in 2018. We shall also continue to sustain and improve on the services being provided through the Free Maternal and Child Healthcare Programme.

We have therefore, allocated a total sum of **N3.714** billion to the State Ministry of Health, Enugu State Primary Health Care Agency, ESUT Teaching Hospital Parklane, Enugu, School of Health Technology, Oji River and Enugu State Action Committee on Aids (ENSACA) in the 2018 fiscal year so that we can make Healthcare services accessible and affordable to our people. **N1.5** billion was set aside from this sum for the completion of the construction of 7 District Hospital in the State.

## Education

Education is a right, and not a privilege. It is a veritable instrument for the transmission of our rich cultural values and ideals from one generation to another. It is also the only means of empowering the individual to become a useful member of the society, and to contribute positively towards social, political, cultural and economic growth and well-being of the society. Ignorance too, is a disease. We can therefore, not afford to have a State that is populated by uneducated and ignorant youths, who will only constitute a social liability to the society.

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. Currently, we are in the process of recruiting additional 2000 secondary school teachers to match the increasing demand for education in the State.

In the 2018 fiscal year, Education Sector will receive a total sum of **N6.238** billion. This sum is for 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. **N650 million** will be distributed to these Institutions as grants during the 2018 fiscal year as part of our commitment towards ensuring the Sector receives all the attention it deserves.

### **Commerce and Industry**

Enugu State is endowed with rich minerals that are yet untapped, which include limestone, crude oil, clay, copper, bauxite, glass sand, gypsum, etc. The State equally has export potentials in cash crops like cashew, palm produce, pineapples and some staple foods like garri, yam, rice. The State is doing all that is within its power to create an investor-friendly environment that will attract investors who are interested in exploiting these minerals.

The State has also established a functional Marketing Company that undertakes the bulk purchase of farm products 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 (all-year-round) availability of the products. Stable income for farmers is also guaranteed, 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 industry through Public Private Partnership (PPP).

All these efforts are geared towards creating employment opportunities for our people and expanding the economic base of the State. Thus, the sum of **N215** million Naira has been allocated to the Ministry of Commerce and Industry in the 2018 budget.

### **Rural Development**

This is one of the major focus of our 4-Point Agenda. We are not relenting in our 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. To improve further on the feats we have achieved so far in this direction, the sum of **N2.402** billion has been allocated to the Ministry of Rural Development for the pursuit of these goals in the 2018 fiscal year to fund projects worth not less than 10 million in all the autonomous communities in Enugu State.



Also, to ensure improved electricity supply in all the Communities of the State, **N690** million has been provided to Rural Electrification Board for the construction of New Electricity Networks, Extension/boosting of existing networks and provision of street lights to enhance security of lives and properties. These will boost economic activities in the rural areas thereby reducing rural to urban migration and crime rate for the overall economic development of the State.

### **Housing**

The provision of shelter to the citizens of the State is of no less importance to the Government. We are 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 9<sup>th</sup> Mile Corner and Harmony Estate, Nike. In the 2018 fiscal year, the sum of **N1.18** billion will be spent by the State Ministry of Housing and Housing Corporation.

### **Water**

One of the areas that constitute major concerns for Government is the provision of safe drinking water to our citizens, both in the urban and rural communities, bearing in mind that water is indispensable. This, we hope to achieve through the expansion of Enugu and Nsukka Urban water Schemes and boosting of Small Town Water Supply Project and the State Rural Water Supply and Sanitation Agency (ENRUWASSA). Towards this commitment, the sum of **N782.5** million has been allocated to the Water Sector, comprising 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 2018 budget.

Adequate allocations have also been made in the 2018 to cover other Ministries, Departments and Agencies (MDAs) of the State that have not been mentioned above. Furthermore, sufficient provision was also made for counterpart contributions towards Donor and Private Sector assisted projects during the 2018 fiscal year. However, further details of these will be presented by the Hon Commissioner for Finance during the Budget Breakdown.

### **KEY DELIVERABLES AND EXPECTED OUTCOME OF THE 2018 BUDGET**

The budget I present to you today is a multi-year, perspective budget, which is derived from our Medium Term Implementation Plan, spanning 2018 to 2020 fiscal years. The following are expected to be delivered during the planning period:

- Better urban, Inter-Local Government and community road infrastructure;

*2018 Approved Budget ..... Budget of Sustainable Economic Growth .....*

- 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.
- Strong and effective Institutions to drive improved service delivery on a sustainable basis.

My dear good people of Enugu State, may I inform you that these projects we articulated in this budget were selected through an approach that enhances ownership by stakeholders, and therefore, elicits their interest and commitment in the implementation, monitoring, evaluation and security of the projects. Our Sector Performance evaluation mechanisms include Mid-Year and Annual Budget Performance Reviews and ExCo Retreats, all of which help to identify gaps, and re-strategize to ensure quality outputs. We have been able to prioritise our needs based on the lean resources at our disposal, and I believe that with prudent management of the resources, we shall be able to realise our dreams.

## **CONCLUSION**

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. Our determination is not only to actualize those objectives but to sustain and surpass the standards we have set by our collective performances. I appeal for sacrifices from us all in order to keep our dream of prosperity alive. Enugu State will continue to be in the hands of God, keeping faith with this and with your support and prayer, we shall take the State to the next level.

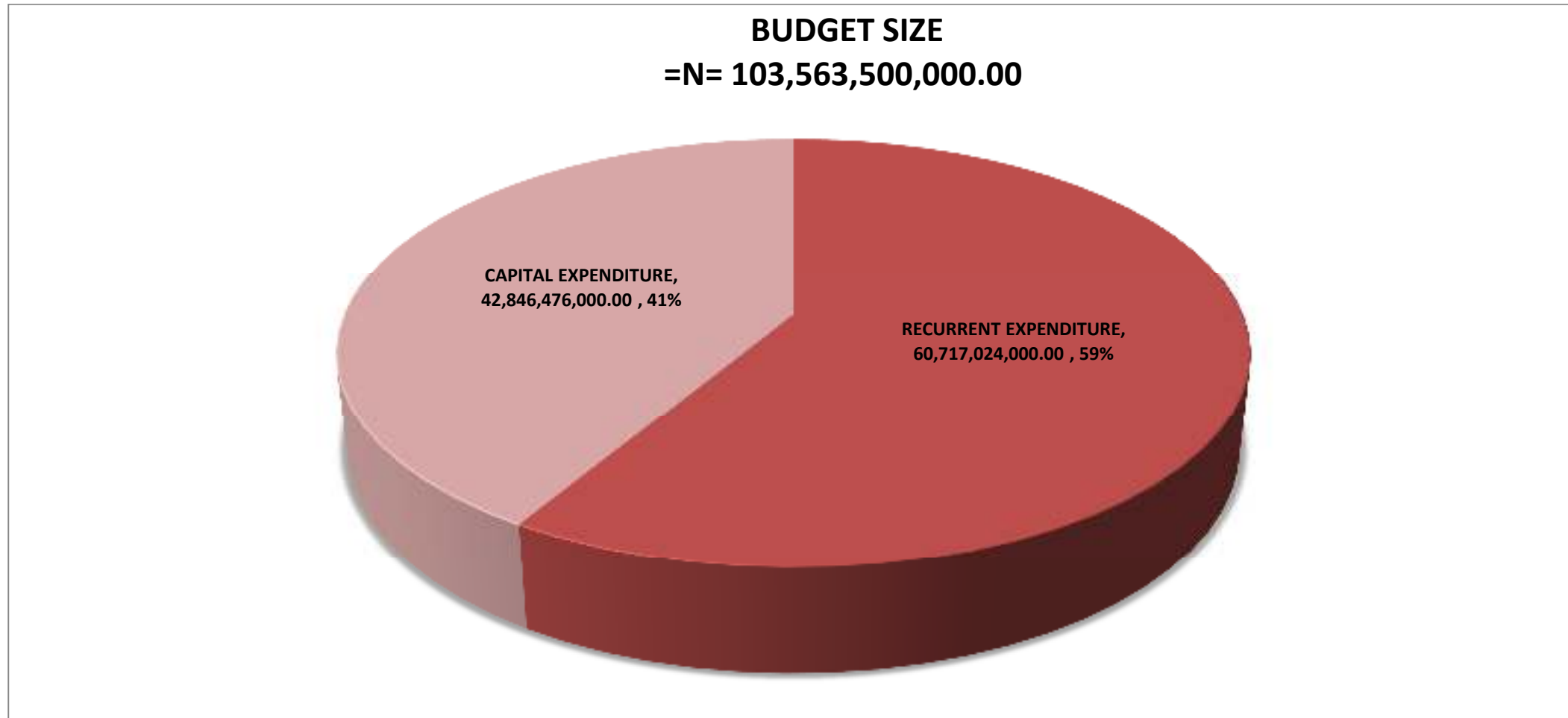
I remain immensely grateful to this Honourable House, the members of the Enugu State Economic Advisory Committee whose advisory role has added value to our commitment to grow the economy of the State, and the entire people of Enugu State for your support and understanding, especially, in the face of the austere conditions confronting us. I wish to also thank our development partners, DFID for their support in organising the South-East Economic Summit and UNICEF for supporting reforms at the Local Government level to improve public financial management at that level. I thank you for your attention as I place this budget proposal before you, expectant as ever, that you shall, as usual, give it expeditious consideration and passage.

Thank you and may God bless you and bless Enugu State. I wish all of you a Merry Christmas and a prosperous New Year in advance!

**Rt. Hon. Lawrence IfeanyiUgwuanyi**

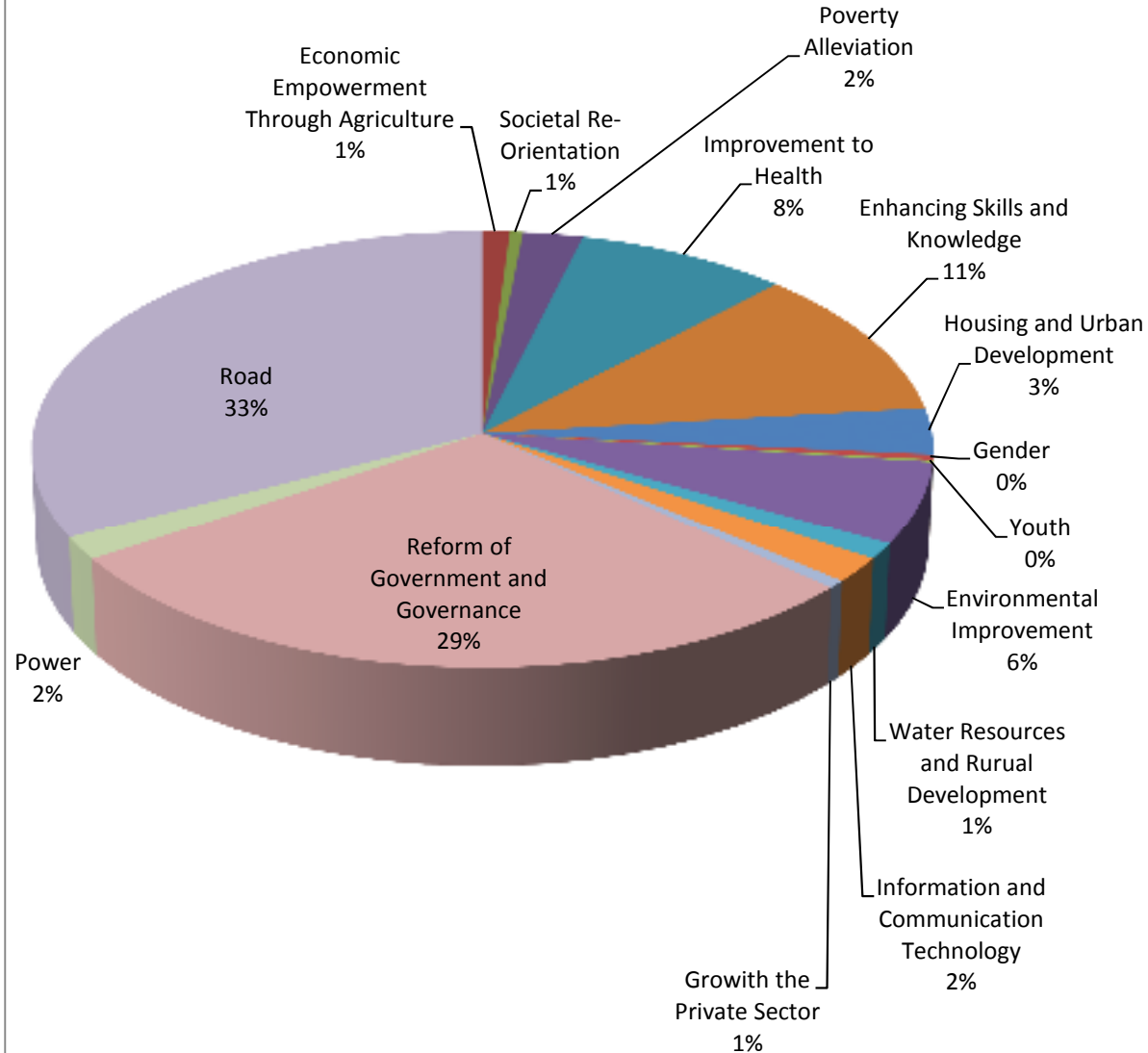
Governor, Enugu State of Nigeria

CHART PRESENTATION OF 2018 BUDGET



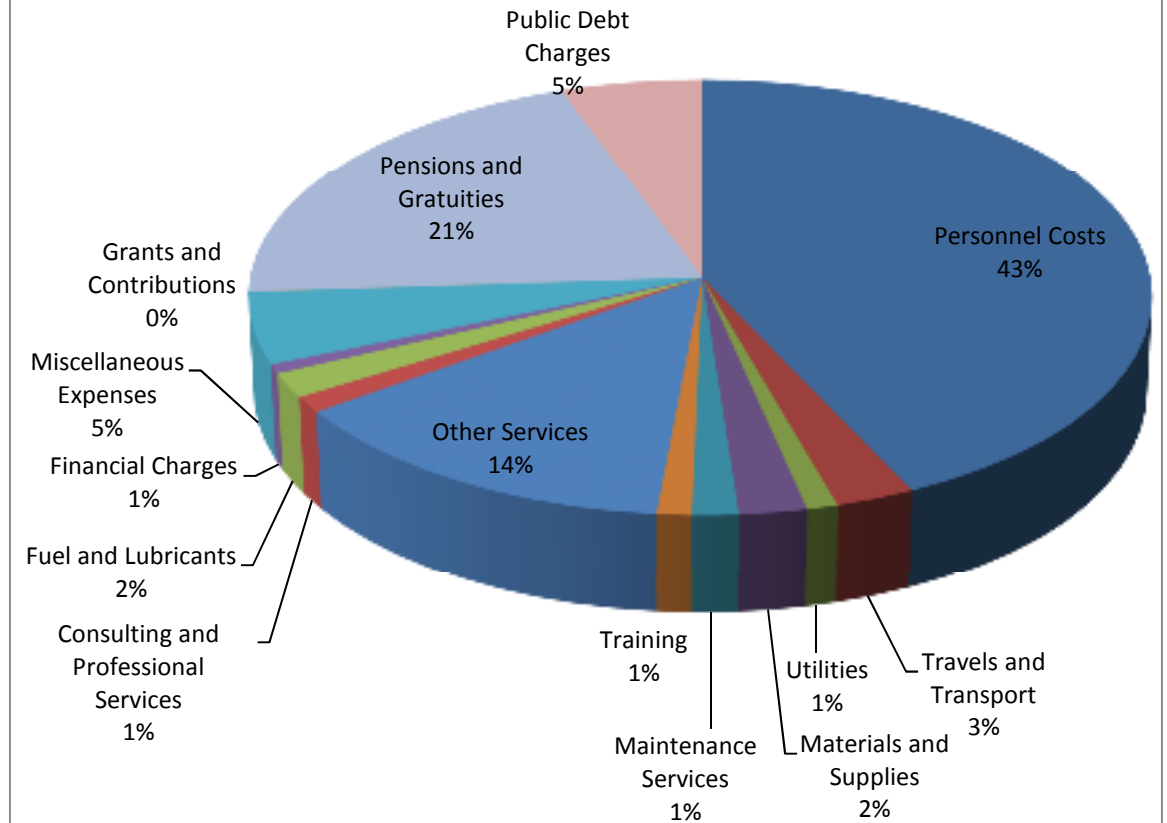
**CAPITAL EXPENDITURE BY PROGRAM**

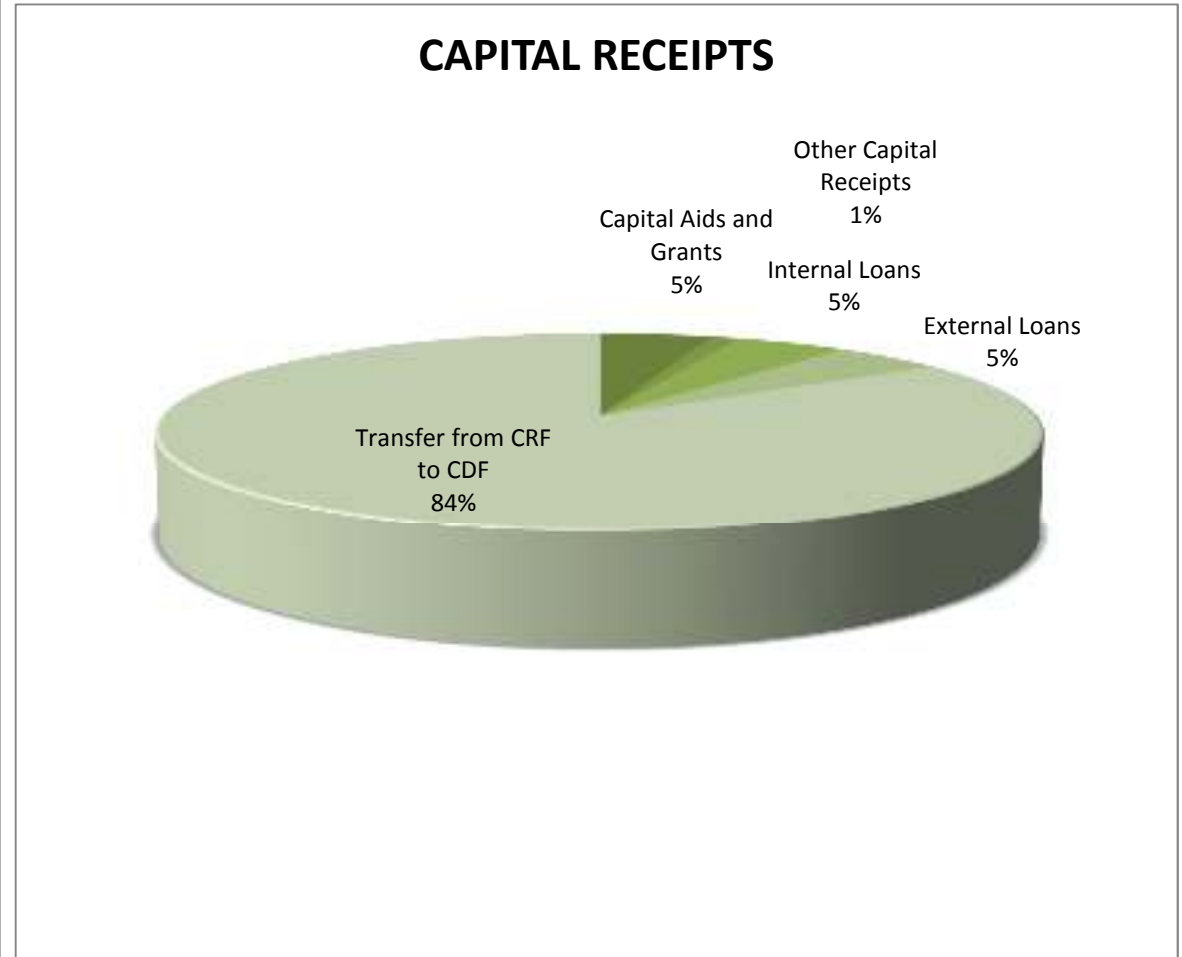
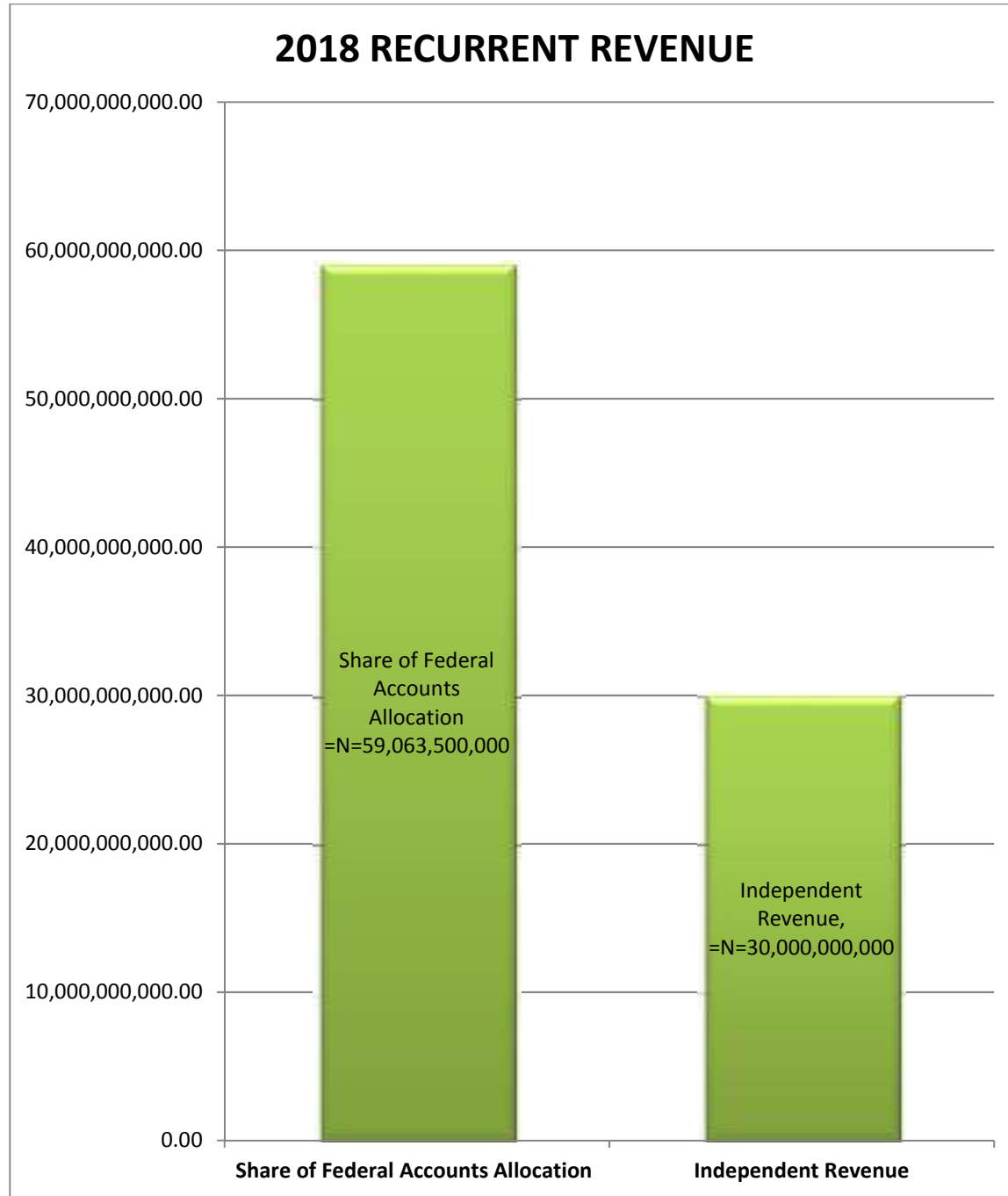
=N=42,846,476,000



**RECURRENT EXPENDITURE BY ECONOMIC**

=N=60,727,024,000





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

	<b>Actual</b>	<b>Actual</b>
	<b>2017</b>	<b>2016</b>
<b>Liquid Assets</b>	<b>=N=</b>	<b>=N=</b>
Treasuries and Banks	26,099,525,901.39	18,213,002,442.38
<b>Sub Total</b>	<b>26,099,525,901.39</b>	<b>18,213,002,442.38</b>
<b>Investments and Other Assets</b>		
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
<b>Sub Total</b>	<b>74,893,785,886.56</b>	<b>63,607,063,152.45</b>
<b>Total Assets</b>	<b>100,993,311,787.95</b>	<b>81,820,065,594.83</b>
<b>Public Funds</b>		
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
<b>Sub Total - Public Funds</b>	<b>26,099,525,901.39</b>	<b>18,213,002,442.38</b>
<b>Liabilities</b>		
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
<b>Sub Total: Liabilities</b>	<b>74,893,785,886.56</b>	<b>63,607,063,152.45</b>
<b>Public Fund + Liabilities</b>	<b>100,993,311,787.95</b>	<b>81,820,065,594.83</b>

**CONSOLIDATED BUDGET SUMMARY  
ENUGU STATE GOVERNMENT  
2018 - 2020 CONSOLIDATED BUDGET SUMMARY**

	Actual 2016 =N=	Actual 2017 =N=	Original Budget 2017 =N=	Revised Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budget =N=
Opening Balance	13,851,693,347.13	18,213,002,442.38	18,213,002,442.38	18,213,002,442.38	26,099,525,901.39	18,099,525,901.39	16,375,043,669.39	26,099,525,901.39
Receipts: Economic Summary								
Statutory Allocation	44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00	164,118,291,320.00
Independent Revenue	14,235,512,226.09	22,039,060,902.95	25,987,709,960.00	25,987,709,960.00	30,000,000,000.00	34,127,751,590.00	37,391,332,289.00	101,519,083,879.00
Capital Aids and Grants	381,000,000.00	2,200,000.00	3,990,000,000.00	3,990,000,000.00	2,000,000,000.00	3,186,352,670.00	4,142,258,471.00	9,328,611,141.00
Other Capital Receipts	663,960,000.00	-	1,000,000,000.00	1,000,000,000.00	500,000,000.00	650,000,000.00	845,000,000.00	1,995,000,000.00
BTL Receipts	28,892,249,555.83	34,438,178,605.18	-	-	-	-	-	-
<b>Total Current Year Receipts</b>	<b>88,997,630,437.01</b>	<b>110,084,354,367.27</b>	<b>86,082,975,960.00</b>	<b>86,082,975,960.00</b>	<b>91,563,500,000.00</b>	<b>89,859,895,580.00</b>	<b>95,537,590,760.00</b>	<b>276,960,986,340.00</b>
<b>Total Projected Funds Available</b>	<b>102,849,323,784.14</b>	<b>128,297,356,809.65</b>	<b>104,295,978,402.38</b>	<b>104,295,978,402.38</b>	<b>117,663,025,901.39</b>	<b>107,959,421,481.39</b>	<b>111,912,634,429.39</b>	<b>303,060,512,241.39</b>
<b>Expenditure: Economic Summary</b>								
Employees Compensation	23,796,926,469.54	20,335,737,166.89	22,060,153,505.00	22,060,153,505.00	26,089,788,846.00	26,625,313,918.00	27,067,581,488.00	79,782,684,252.00
Social Benefits	5,844,786,783.79	5,074,894,389.89	16,186,253,454.00	6,984,456,577.00	12,481,225,154.00	14,460,937,731.00	14,975,937,731.00	41,918,100,616.00
Overhead Costs	13,500,693,810.29	16,152,890,328.10	12,751,532,041.00	17,574,668,718.00	18,826,010,000.00	19,176,553,100.00	19,382,778,967.00	57,385,342,067.00
Repayment of External Loans	451,287,827.34	480,965,897.45	200,000,000.00	480,965,900.00	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00
Repayment of Internal Loans	2,272,393,175.96	2,477,620,546.52	4,000,000,000.00	2,477,623,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	7,500,000,000.00
Cost of IGR Collection	17,332,942.75	39,095,700.65	-	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
Service Wide Vote	264,000,000.00	5,580,071,204.27	-	5,580,071,300.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00
Transfer to Sinking Fund	592,366,877.99	1,765,230,779.88	-	-	-	-	-	-
BTL Payments	22,425,021,945.42	35,517,675,603.69	-	-	-	-	-	-
<b>Total</b>	<b>69,164,809,833.08</b>	<b>87,424,181,617.34</b>	<b>55,197,939,000.00</b>	<b>55,197,939,000.00</b>	<b>60,717,024,000.00</b>	<b>63,582,804,749.00</b>	<b>64,746,298,186.00</b>	<b>189,046,126,935.00</b>
<b>Capital Expenditure Programmes Summary:</b>								
Economic Empowerment Through Agriculture	577,868,079.00	1,384,264,125.99	591,000,000.00	1,905,964,800.00	453,000,000.00	406,040,000.00	358,900,000.00	1,217,940,000.00
Societal Re-Orientations	-	19,745,000.00	212,510,000.00	212,510,000.00	217,300,000.00	209,940,000.00	49,190,000.00	476,430,000.00
Poverty Alleviation	-	-	2,039,800,000.00	39,800,000.00	991,700,000.00	1,272,000,000.00	1,447,000,000.00	3,710,700,000.00
Improvement to Health	518,136,261.07	1,158,934,349.78	1,913,500,000.00	1,853,205,100.00	3,541,700,000.00	1,589,800,000.00	1,125,520,000.00	6,257,020,000.00
Enhancing Skills and Knowledge	8,412,801,217.38	7,331,399,185.26	3,870,674,219.00	9,390,073,699.00	4,703,793,000.00	4,087,508,063.00	3,479,043,285.00	12,270,344,348.00
Housing and Urban Development	4,333,500.00	103,974,954.00	2,707,500,000.00	1,007,500,000.00	1,470,650,000.00	525,600,000.00	524,000,000.00	2,520,250,000.00
Gender	-	-	276,000,000.00	276,000,000.00	165,000,000.00	145,000,000.00	134,000,000.00	444,000,000.00
Youth	-	-	96,190,789.00	96,190,789.00	70,000,000.00	70,800,000.00	82,000,000.00	222,800,000.00
Environmental Improvement	458,315,204.52	1,541,779,068.49	1,654,000,000.00	2,964,806,402.00	2,603,582,416.00	4,205,300,000.00	3,772,400,000.00	10,581,282,416.00
Water Resources and Rural Development	-	106,855,362.50	1,264,635,441.00	1,295,135,441.00	511,000,000.00	1,055,350,000.00	657,500,000.00	2,223,850,000.00
Information and Communication Technology	20,216,800.00	38,905,650.00	1,099,040,500.00	870,028,400.00	808,560,000.00	744,548,000.00	771,956,000.00	2,325,064,000.00
Growth with the Private Sector	144,673,416.65	55,000.00	252,750,000.00	247,355,000.00	255,000,000.00	204,000,000.00	237,000,000.00	696,000,000.00
Reform of Government and Governance	6,730,507,921.25	10,610,822,260.69	12,115,398,791.00	16,748,229,682.00	12,310,290,584.00	7,314,112,000.00	6,682,514,000.00	26,306,916,584.00
Power	116,857,860.00	1,132,917,661.59	1,965,636,000.00	1,415,636,000.00	740,900,000.00	706,975,000.00	670,230,000.00	2,118,105,000.00
Road	8,999,842,362.98	9,914,454,832.02	20,462,896,260.00	12,199,096,687.00	14,004,000,000.00	18,064,600,000.00	20,110,260,000.00	52,178,860,000.00
<b>Total Capital Expenditure</b>	<b>25,983,552,622.85</b>	<b>33,344,107,450.32</b>	<b>50,521,532,000.00</b>	<b>50,521,532,000.00</b>	<b>42,846,476,000.00</b>	<b>40,601,573,063.00</b>	<b>40,101,513,285.00</b>	<b>123,549,562,348.00</b>
<b>Total Expenditure (Budget Size)</b>	<b>95,148,362,455.93</b>	<b>120,768,289,067.66</b>	<b>105,719,471,000.00</b>	<b>105,719,471,000.00</b>	<b>103,563,500,000.00</b>	<b>104,184,377,812.00</b>	<b>104,847,811,471.00</b>	<b>312,595,689,283.00</b>
<b>Budget Surplus/(Deficit)</b>	<b>7,700,961,328.21</b>	<b>7,529,067,741.99</b>	<b>(1,423,492,597.62)</b>	<b>(1,423,492,597.62)</b>	<b>14,099,525,901.39</b>	<b>3,775,043,669.39</b>	<b>4,364,822,958.39</b>	<b>(9,535,177,041.61)</b>
<b>Financing of Deficit by Borrowing</b>								
Internal Loans	8,614,000,000.00	9,366,000,000.00	12,000,000,000.00	12,000,000,000.00	2,000,000,000.00	5,400,000,000.00	7,020,000,000.00	14,420,000,000.00
External Loans	1,898,041,114.17	9,204,458,159.40	-	-	2,000,000,000.00	4,500,000,000.00	5,850,000,000.00	12,350,000,000.00
<b>Total Loans</b>	<b>10,512,041,114.17</b>	<b>18,570,458,159.40</b>	<b>12,000,000,000.00</b>	<b>12,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>9,900,000,000.00</b>	<b>12,870,000,000.00</b>	<b>26,770,000,000.00</b>
<b>Closing Balance</b>	<b>18,213,002,442.38</b>	<b>26,099,525,901.39</b>	<b>10,576,507,402.38</b>	<b>10,576,507,402.38</b>	<b>18,099,525,901.39</b>	<b>13,675,043,669.39</b>	<b>17,234,822,958.39</b>	<b>17,234,822,958.39</b>

**2018 Approved Budget ..... Budget of Sustainable Economic Growth .....**



COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND  
ENUGU STATE GOVERNMENT

		Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
		2016	2017	2017	2017	2018	2019	2020	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	
1	<b>OPENING BALANCE CRF</b>	3,164,460,803	17,729,401,454.79	17,729,401,455	17,729,401,455	24,655,615,705	17,655,615,705	10,096,353,866	24,655,615,705
2	<b>ESTIMATED RECURRENT REVENUE</b>								
	(a) Independent Revenue	14,235,512,226	22,039,060,902.95	25,987,709,960	25,987,709,960	30,000,000,000	34,127,751,590	37,391,332,289	101,519,083,879
	(b) State's Share of Federation Account	44,824,908,655	53,604,914,859.14	55,105,266,000	55,105,266,000.00	59,063,500,000	51,895,791,320	53,159,000,000	164,118,291,320
2.1	<b>BTL RECEIPTS</b>	28,892,249,556	34,438,178,605.18	-	-	-	-	-	-
	<b>Total: Consolidated Revenue Fund</b>	87,952,670,437	110,082,154,367.27	81,092,975,960	81,092,975,960	89,063,500,000	86,023,542,910	90,550,332,289	265,637,375,199
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	91,117,131,240	127,811,555,822.06	98,822,377,415	98,822,377,415	113,719,115,705	103,679,158,615	100,646,686,155	290,292,990,904
4	<b>ESTIMATED RECURRENT EXPENDITURE</b>								
	(a) Employees Compensation	23,796,926,470	20,335,737,166.89	22,060,153,505	22,060,153,505	26,089,788,846	26,625,313,918	27,067,581,488	79,782,684,252
	(b) Social Benefits	5,844,786,784	5,074,894,389.89	16,186,253,454	6,984,456,577	12,481,225,154	14,460,937,731	14,975,937,731	41,918,100,616
	(c) Overhead Costs	13,500,693,810	16,152,890,328.10	12,751,532,041	17,574,668,718	18,826,010,000	19,176,553,100	19,382,778,967	57,385,342,067
	(d) External Loans Repayments	451,287,827	480,965,897.45	200,000,000	480,965,900	500,000,000	500,000,000	500,000,000	1,500,000,000
	(e) Internal Loans Repayments	2,272,393,176	2,477,620,546.52	-	2,477,623,000.00	2,500,000,000	2,500,000,000	2,500,000,000	7,500,000,000
	(e) Transfer to Sinking Fund Investment	592,366,878	1,765,230,779.88	-	-	-	-	-	-
	(f) Cost of IGR Collection	17,332,943	39,095,701	-	40,000,000	20,000,000	20,000,000	20,000,000	60,000,000
	(f) Service Wide Vote	264,000,000	5,580,071,204	-	5,580,071,300	300,000,000	300,000,000	300,000,000	900,000,000
	(g) BTL Payments	22,425,021,945	35,517,675,603.69	-	-	-	-	-	-
5	<b>Total: Recurrent Expenditure</b>	69,164,809,833	87,424,181,617.34	51,197,939,000	55,197,939,000	60,717,024,000	63,582,804,749	64,746,298,186	189,046,126,935
6	<b>RECURRENT SUPPLUS</b>	21,952,321,406.79	40,387,374,204.72	47,624,438,415	43,624,438,415	53,002,091,705	40,096,353,866	35,900,387,969	101,246,863,969
	(a) Transfer to Capital Development Fund	4,222,919,952.00	15,731,758,500.16	33,100,000,000	33,100,000,000	35,346,476,000	30,000,000,000	25,000,000,000	90,346,476,000
	(b) Closing Consolidated CRF Cash Balance	17,729,401,454.79	24,655,615,704.56	14,524,438,415	10,524,438,415	17,655,615,705	10,096,353,866	10,900,387,969	10,900,387,969
7	<b>ESTIMATED CAPITAL RECEIPTS</b>								
	(a) Opening Balance CDF	10,687,232,544	483,600,987.59	483,600,988	483,600,988	1,443,910,197	443,910,197	3,578,689,804	1,443,910,197
	(b) Transfer from Consolidated Revenue Fund	4,222,919,952	15,731,758,500.16	33,100,000,000	33,100,000,000	35,346,476,000	30,000,000,000	25,000,000,000	90,346,476,000
	(d) Internal Loans	8,614,000,000	9,366,000,000.00	12,000,000,000	12,000,000,000	2,000,000,000	5,400,000,000	7,020,000,000	14,420,000,000
	(e) Grants	381,000,000	2,200,000.00	3,990,000,000	3,990,000,000	2,000,000,000	3,186,352,670	4,142,258,471	9,328,611,141
	(f) External Loans	1,898,041,114	9,204,458,159.40	-	-	2,000,000,000	4,500,000,000	5,850,000,000	12,350,000,000
	(g) Miscellaneous Capital Receipts	663,960,000	-	1,000,000,000	1,000,000,000	500,000,000	650,000,000	845,000,000	1,995,000,000
8	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	26,467,153,610	34,788,017,647.15	50,573,600,988	50,573,600,988	43,290,386,197	44,180,262,867	46,435,948,275	129,883,997,338
9	<b>ESTIMATED CAPITAL EXPENDITURE</b>								
	Economic Empowerment Through Agriculture	577,868,079	1,384,264,125.99	591,000,000	1,905,964,800	453,000,000	406,040,000	358,900,000	1,217,940,000
	Societal Re-Orientation	0	19,745,000.00	212,510,000	212,510,000	217,300,000	209,940,000	49,190,000	476,430,000
	Poverty Alleviation	0	-	2,039,800,000	39,800,000	991,700,000	1,272,000,000	1,447,000,000	3,710,700,000
	Improvement to Health	518,136,261	1,158,934,349.78	1,913,500,000	1,853,205,100	3,541,700,000	1,589,800,000	1,125,520,000	6,257,020,000
	Enhancing Skills and Knowledge	8,412,801,217	7,331,399,185.26	3,870,674,219	9,390,073,699	4,703,793,000	4,087,508,063	3,479,043,285	12,270,344,348
	Housing and Urban Development	4,333,500	103,974,954.00	2,707,500,000	1,007,500,000	1,470,650,000	525,600,000	524,000,000	2,520,250,000
	Gender	0	-	276,000,000	276,000,000	165,000,000	145,000,000	134,000,000	444,000,000
	Youth	0	-	96,190,789	96,190,789	70,000,000	70,800,000	82,000,000	222,800,000
	Environmental Improvement	458,315,205	1,541,779,068.49	1,654,000,000	2,964,806,402	2,603,582,416	4,205,300,000	3,772,400,000	10,581,282,416
	Water Resources and Rural Development	0	106,855,362.50	1,264,635,441	1,295,135,441	511,000,000	1,055,350,000	657,500,000	2,223,850,000
	Information and Communication Technology	20,216,800	38,905,650.00	1,099,040,500	870,028,400	808,560,000	744,548,000	771,956,000	2,325,064,000
	Growth the Private Sector	144,673,417	55,000.00	252,750,000	247,355,000	255,000,000	204,000,000	237,000,000	696,000,000
	Reform of Government and Governance	6,190,719,728	10,297,826,020.29	12,115,398,791	16,435,233,382	12,310,290,584	7,314,112,000	6,682,514,000	26,306,916,584
	Power	116,857,860	1,132,917,661.59	1,965,636,000	1,415,636,000	740,900,000	706,975,000	670,230,000	2,118,105,000
	Road	9,539,630,556	10,227,451,072.42	20,462,896,260	12,512,092,987	14,004,000,000	18,064,600,000	20,110,260,000	52,178,860,000
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	25,983,552,623	33,344,107,450.32	50,521,532,000	50,521,532,000	42,846,476,000	40,601,573,063	40,101,513,285	123,549,562,348
10	Closing Consolidated CDF Cash Balance	483,600,988	1,443,910,196.83	52,068,988	52,068,988	443,910,197	3,578,689,804	6,334,434,990	6,334,434,990
11	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	18,213,002,442	26,099,525,901.39	14,576,507,402	10,576,507,402	18,099,525,901	13,675,043,669	17,234,822,958	17,234,822,958

# **SUMMARY OF TOTAL RECURRENT REVENUE**

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

Revenue Head	Revenue Description	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Original Budget	Actual	Actual
		2018	2019	2019		2017	2017	2017	2016
		=N=	=N=	=N=		=N=	=N=	=N=	=N=
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	59,063,500,000	51,895,791,320	53,159,000,000	164,118,291,320	55,105,266,000	55,105,266,000	53,604,914,859	44,824,908,655
	<b>Share of Federal Accounts Allocation - Sub Total</b>	<b>59,063,500,000</b>	<b>51,895,791,320</b>	<b>53,159,000,000</b>	164,118,291,320	<b>55,105,266,000</b>	<b>55,105,266,000</b>	<b>53,604,914,859</b>	<b>44,824,908,655</b>
<b>INTERNALLY GENERATED REVENUE</b>									
12010000	Tax Revenue	14,410,279,650	17,177,076,700	19,062,791,980	50,650,148,330	10,142,130,000	10,142,130,000	8,026,860,659	5,394,966,260
12020000	Licenses	428,546,570	291,763,120	610,365,580	1,330,675,270	271,370,000	271,370,000	152,599,257	151,355,930
12040000	Fees - General	10,129,210,100	11,223,309,430	12,212,643,729	33,565,163,259	9,782,246,700	9,782,246,700	7,971,572,694	6,331,157,635
12050000	Fines General	1,759,102,000	1,989,410,740	1,970,509,000	5,719,021,740	49,300,000	49,300,000	776,867,963	10,836,912
12060000	Sales - General	509,885,180	461,019,800	645,992,720	1,616,897,700	678,674,260	678,674,260	446,642,227	397,471,252
12070000	Earnings General	206,410,500	268,972,700	232,105,170	707,488,370	3,155,753,000	3,155,753,000	63,061,091	283,839,387
12080000	Rent on Government Building General	145,574,000	167,841,000	175,742,000	489,157,000	201,690,000	201,690,000	114,388,061	112,680,312
12090000	Rent on Lands and Others General	523,527,000	567,580,000	615,738,000	1,706,845,000	763,100,000	763,100,000	461,679,926	195,832,687
12100000	Repayments General	400,000	440,000	450,000	1,290,000	0	0	2,296,998,957	0
12110000	Investment Income	0	0	0	0	0	0	0	0
12120000	Interest Earned	304,052,000	305,423,100	307,778,110	917,253,210	298,000,000	298,000,000	579,438,824	130,995,059
12130000	Re-Imbursement General	0	0	0	0	322,546,000	322,546,000	1	0
12140000	Miscellaneous	1,583,013,000	1,674,915,000	1,557,216,000	4,815,144,000	322,900,000	322,900,000	1,148,951,245	1,226,376,791
	<b>Internally Generated Revenue - Sub Total</b>	<b>30,000,000,000</b>	<b>34,127,751,590</b>	<b>37,391,332,289</b>	<b>101,519,083,879</b>	<b>25,987,709,960</b>	<b>25,987,709,960</b>	<b>22,039,060,903</b>	<b>14,235,512,226</b>
	<b>Total Revenue</b>	<b>89,063,500,000</b>	<b>86,023,542,910</b>	<b>90,550,332,289</b>	<b>265,637,375,199</b>	<b>81,092,975,960</b>	<b>81,092,975,960</b>	<b>75,643,975,762</b>	<b>59,060,420,881</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION (YEAR)**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>237,736,000</b>	<b>340,212,000</b>	<b>302,924,000</b>	<b>880,872,000</b>	<b>337,620,000</b>	<b>337,620,000</b>	<b>103,245,192</b>	<b>135,550,436</b>
	11001001	Office of the Executive Governor	800,000	8,300,000	1,050,000	10,150,000	20,740,000	20,740,000	702,936	12,458,240
	11013001	Office of the Secretary to the State Government	3,338,000	403,000	3,390,000	7,131,000	93,410,000	93,410,000	2,497,625	2,420,703
	12003001	Enugu State House of Assembly (The Legislature)	0	0	0	-	-	0	0	0
	23001001	Ministry of Information	510,000	684,000	684,000	1,878,000	225,000	225,000	83,500	45,000
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	201,400,000	246,500,000	244,000,000	691,900,000	180,500,000	180,500,000	75,609,537	109,597,635
	23013001	Government Printing and Stationery Dept. (Govt. Press)	450,000	550,000	650,000	1,650,000	800,000	800,000	355,965	415,440
	23055001	Enugu State Printing and Publishing Company (Daily Star)	14,078,000	22,310,000	25,870,000	62,258,000	5,096,000	5,096,000	0	872,410
	25001001	Office of the Head of State Civil Service	50,000	210,000	60,000	320,000	300,000	300,000	391,000	20,000
	40001001	Office of the State Auditor General	2,500,000	2,895,000	3,500,000	8,895,000	3,300,000	3,300,000	174,910	1,230,129
	40001002	Office of the Auditor General for Local Government	3,040,000	3,945,000	4,070,000	11,055,000	1,613,000	1,613,000	260,600	580,250
	47001001	Civil Service Commission (CSC)	140,000	600,000	590,000	1,330,000	495,000	495,000	156,200	200,052
	47001002	Local Government Service Commission	3,000,000	20,000,000	3,700,000	26,700,000	-	0	0	3,445,000
	48001001	Enugu State Independent Electoral Commission	670,000	13,300,000	670,000	14,640,000	26,600,000	26,600,000	2,843,169	185,187
	63001001	Ministry of Inter Ministerial Affairs	2,000,000	12,000,000	4,000,000	18,000,000	1,200,000	1,200,000	2,000,000	930,000
	66001001	Ministry of Human Development and Poverty Reduction	5,760,000	8,515,000	10,690,000	24,965,000	3,341,000	3,341,000	18,169,750	3,150,390
<b>02</b>	<b>Economic Sector</b>		<b>79,583,037,290</b>	<b>75,324,408,210</b>	<b>79,157,488,130</b>	<b>234,064,933,630</b>	<b>70,508,746,000</b>	<b>70,508,746,000</b>	<b>68,860,652,723</b>	<b>53,901,427,344</b>
	15001001	Ministry of Agriculture and Natural Resources	58,962,000	72,826,000	86,319,000	218,107,000	80,322,000	80,322,000	30,932,900	46,269,376
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	-	-	0	8,853,960	10,046,750
	15109001	Forestry Commission	2,874,000	11,475,000	3,075,000	17,424,000	2,270,000	2,270,000	12,076,000	5,930,125
	17018001	Enugu State Polytechnic Iwollo	53,975,000	63,430,000	66,510,000	183,915,000	106,600,000	106,600,000	40,076,222	25,708,105
	20001001	Ministry of Finance and Economic Development	1,881,000,000	1,979,000,000	1,867,000,000	5,727,000,000	915,546,000	915,546,000	1,766,669,047	1,337,715,248
	20007001	Office of the State Accountant- General	59,063,500,000	51,895,791,320	53,159,000,000	164,118,291,320	55,105,266,000	55,105,266,000	53,606,528,938	44,824,908,655
	20008001	Board of Internal Revenue	14,254,123,290	16,492,057,520	19,085,937,630	49,832,118,440	10,562,350,000	10,562,350,000	10,551,509,865	5,339,871,449
	20012001	Enugu State Gaming Commission	45,900,000	262,216,370	50,754,000	358,870,370	44,190,000	44,190,000	27,502,628	53,795,556
	22001001	Ministry of Commerce and Industry	130,050,000	147,925,000	164,510,000	442,485,000	145,820,000	145,820,000	109,639,620	136,283,430
	28001001	Ministry of Science and Technology	600,000	55,000	750,000	1,405,000	-	0	0	10,000
	29001001	Ministry of Transport	79,160,000	94,282,000	47,624,000	221,066,000	53,630,000	53,630,000	39,850,753	37,195,790
	29053001	Enugu State Transport Company ENTRACO	0	0	0	-	-	0	5,000	29,782,822
	29053002	Coal City Transport Services	30,000,000	30,900,000	31,300,000	92,200,000	33,000,000	33,000,000	11,867,578	19,114,470
	34001001	Ministry of Works and Infrastructure	192,425,000	205,976,000	233,427,000	631,828,000	255,224,000	255,224,000	45,623,350	153,554,400
	36001001	Ministry of Culture and Tourism	1,400,000	11,368,000	1,680,000	14,448,000	1,058,000	1,058,000	2,410,500	904,000
	36052001	Tourism Board	7,900,000	8,750,000	9,352,500	26,002,500	10,100,000	10,100,000	2,990,130	1,822,000
	38001001	State Economic Planning Commission	0	0	0	-	-	0	0	15,500
	52001001	Ministry of Water Resources	1,900,000	5,070,000	2,710,000	9,680,000	1,220,000	1,220,000	1,039,010	1,088,680
	52102001	Enugu State Water Corporation	146,047,000	154,526,000	178,845,000	479,418,000	185,500,000	185,500,000	109,769,582	82,383,778
	53001001	Ministry of Housing	0	0	0	-	3,100,000	3,100,000	688,954,234	564,625
	53010001	Enugu State Housing Corporation	2,779,044,000	2,966,848,000	3,143,781,000	8,889,673,000	-	0	887,751,328	1,311,460,220
	54001001	Ministry of Rural Development	22,750,000	33,900,000	30,200,000	86,850,000	26,450,000	26,450,000	10,924,513	8,493,550
	60001001	Ministry of Lands and Urban Development	831,427,000	888,012,000	994,713,000	2,714,152,000	2,977,100,000	2,977,100,000	905,677,566	474,508,814

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION (YEAR)**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
			2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
<b>03</b>	<b>Law and Justice Sector</b>		<b>186,636,000</b>	<b>70,790,000</b>	<b>204,390,000</b>	<b>461,816,000</b>	<b>160,250,000</b>	<b>160,250,000</b>	<b>221,141,587</b>	<b>116,955,990</b>
	26001001	Ministry of Justice	8,456,000	18,310,000	9,170,000	35,936,000	8,150,000	8,150,000	9,707,303	8,818,443
	26007001	Citizens' Rights and Mediation Centre	180,000	210,000	220,000	610,000	100,000	100,000	168,500	53,000
	26051001	Enugu State High Court	172,000,000	52,070,000	188,000,000	412,070,000	147,000,000	147,000,000	202,648,566	104,184,302
	26052001	Customary Court of Appeal	6,000,000	200,000	7,000,000	13,200,000	5,000,000	5,000,000	8,617,218	3,900,245
<b>04</b>	<b>Regional Sector</b>		<b>82,000,000</b>	<b>200,350,000</b>	<b>108,000,000</b>	<b>390,350,000</b>	<b>27,250,000</b>	<b>27,250,000</b>	<b>49,496,800</b>	<b>5,450,100</b>
	65001001	Ministry of Capital Territory Development	82,000,000	200,350,000	108,000,000	390,350,000	27,250,000	27,250,000	49,496,800	5,450,100
<b>05</b>	<b>Social Sector</b>		<b>8,974,090,710</b>	<b>10,087,782,700</b>	<b>10,777,530,159</b>	<b>29,839,403,569</b>	<b>10,059,109,960</b>	<b>10,059,109,960</b>	<b>6,409,439,460</b>	<b>4,901,037,011</b>
	13001001	Ministry of Youth and Sport	5,970,000	31,095,000	7,250,000	44,315,000	5,990,000	5,990,000	3,665,950	5,777,020
	13002001	Rangers Management Corporation	95,200,000	106,210,000	127,230,000	328,640,000	91,200,000	91,200,000	0	92,541,613
	14001001	Ministry of Gender Affairs and Social Development	5,540,000	8,705,000	7,940,000	22,185,000	5,600,000	5,600,000	6,305,100	3,542,025
	17001001	Ministry of Education	39,300,000	47,530,000	53,450,000	140,280,000	29,600,000	29,600,000	58,249,225	38,378,764
	17003001	Enugu State Universal Basic Education Board	0	0	0	-	-	0	0	0
	17008001	Enugu State Library Board	0	0	0	-	2,030,000	2,030,000	516,880	923,608
	17009001	Examinations Development Centre	236,303,400	242,543,400	251,000,000	729,846,800	178,990,000	178,990,000	79,445,997	235,233,912
	17010001	Agency for Mass Literacy	1,500,000	42,285,070	1,870,000	45,655,070	-	0	50,000	65,000
	17018001	Enugu State Polytechnic Iwollo	1,150,000	1,150,000	1,150,000	3,450,000	500,000	500,000	224,852	0
	17019001	Enugu State College of Education (Technical)	1,059,523,000	1,087,731,000	1,115,952,000	3,263,206,000	498,537,000	498,537,000	482,526,552	381,495,855
	17021001	Enugu State University of Science and Technology (ESUT)	4,430,147,300	4,844,937,840	5,391,060,100	14,666,145,240	6,169,795,500	6,169,795,500	3,657,439,697	1,961,476,280
	17033001	Institute of Management and Technology (IMT)	1,271,342,640	1,343,586,800	1,361,261,030	3,976,190,470	979,651,460	979,651,460	1,188,372,985	1,126,482,466
	17051001	Post-Primary Schools Management Board (PPSMB)	421,371,000	457,371,000	496,371,000	1,375,113,000	80,000,000	80,000,000	8,303,400	32,507,000
	17054001	Enugu State Science Technical and Vocational School Board	38,000,000	39,000,000	41,000,000	118,000,000	-	0	0	0
	21001001	Ministry of Health	82,000,000	84,050,000	102,500,000	268,550,000	90,000,000	90,000,000	52,002,238	35,670,190
	21026001	ESUT College of Medicine	30,850,000	30,125,000	31,125,000	92,100,000	30,050,000	30,050,000	28,572,352	92,103,450
	21027017	Park Lane Specialist Hospital	866,913,370	1,157,872,850	1,187,981,029	3,212,767,249	1,365,146,000	1,365,146,000	576,281,289	658,630,947
	21102001	State Health Board (SHB)	40,140,000	42,760,000	56,754,000	139,654,000	39,500,000	39,500,000	11,357,502	6,708,280
	35001001	Ministry of Environment and Mineral Resources	72,380,000	73,635,000	110,306,000	256,321,000	52,780,000	52,780,000	60,722,942	43,447,150
	35053001	Enugu State Waste Management Authority (ESWAMA)	260,500,000	429,654,740	413,800,000	1,103,954,740	431,500,000	431,500,000	188,527,889	180,559,050
	36001001	Ministry of Culture and Tourism	0	0	0	-	-	0	0	0
	51001001	Ministry of Local Government	2,500,000	3,000,000	3,500,000	9,000,000	2,500,000	2,500,000	1,500,000	500,000
	53010001	Enugu State Housing Corporation	9,000,000	9,800,000	11,200,000	30,000,000	-	0	0	0
	62001001	Ministry of Chieftaincy Matters	4,460,000	4,740,000	4,830,000	14,030,000	5,740,000	5,740,000	5,374,610	4,994,400
<b>Grand Total</b>			<b>89,063,500,000</b>	<b>86,023,542,910</b>	<b>90,550,332,289</b>	<b>265,637,375,199</b>	<b>81,092,975,960</b>	<b>81,092,975,960</b>	<b>75,643,975,762</b>	<b>59,060,420,881</b>

# **SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION**



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=
<b>01</b>	<b>Administration Sector</b>		<b>28,257,990,062</b>	<b>30,425,879,329</b>	<b>31,047,066,197</b>	<b>89,730,935,588</b>	<b>18,774,258,680</b>	<b>26,254,953,880</b>	<b>16,222,890,304</b>
	11001001	Office of the Executive Governor	10,662,115,290	10,751,731,700	10,784,347,230	32,198,194,220	6,703,062,984	6,982,771,784	6,267,854,724
	11001002	Office of the Deputy Governor	251,062,893	256,835,927	253,036,390	760,935,210	265,726,674	198,727,374	253,404,375
	11003001	Boundary Adjustment Commission	6,300,000	6,400,000	7,450,000	20,150,000	5,450,000	5,450,000	0
	11008001	Enugu State Emergency Management Agency	15,230,000	16,030,000	16,330,000	47,590,000	30,500,000	30,500,000	25,594,746
	11009001	Council for Privatization and Commercialization	108,070,000	111,270,000	111,720,000	331,060,000	-	0	0
	11010001	Dept of Due Process and Budget Monitoring	7,350,000	8,000,000	8,100,000	23,450,000	7,200,000	7,200,000	0
	11013001	Office of the Secretary to the State Government	896,485,011	903,304,047	875,680,930	2,675,469,988	864,903,541	666,981,737	863,575,158
	11013002	Economic Affairs and Parastatals	3,750,000	4,000,000	4,050,000	11,800,000	3,510,000	3,510,000	0
	11016001	Enugu State Economic Development Department	3,340,000	3,550,000	4,708,350	11,598,350	3,900,000	3,900,000	0
	11021001	Enugu State Liaison Office, Lagos	47,056,870	48,229,070	45,948,660	141,234,600	60,185,648	60,185,648	37,221,572
	11021002	Enugu State Liaison Office, Abuja	82,525,917	84,040,087	84,675,067	251,241,071	103,880,090	69,557,290	90,695,528
	11033001	Enugu State Action Committee on Aids (ENSACA)	27,700,000	29,300,000	30,300,000	87,300,000	18,700,000	18,700,000	3,982,546
	11037001	Muslim Pilgrims Board	11,200,000	11,550,000	11,750,000	34,500,000	10,300,000	10,300,000	0
	11038002	Christian Pilgrims Board	67,850,000	72,050,000	100,198,095	240,098,095	16,600,000	16,600,000	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	17,700,000	17,700,000	17,700,000	53,100,000	12,700,000	12,700,000	0
	11101001	Project Development and Implementation Dept.	5,650,000	5,650,000	5,700,000	17,000,000	3,650,000	3,650,000	1,801,290
	11184001	Volunteer Service Agency	4,250,000	4,250,000	4,250,000	12,750,000	3,520,000	3,520,000	2,013,000
	12003001	Enugu State House of Assembly (The Legislature)	1,503,289,766	1,472,789,766	1,492,789,766	4,468,869,298	1,148,617,427	1,173,275,827	1,043,580,064
	23001001	Ministry of Information	130,303,350	134,306,565	136,952,910	401,562,825	144,973,054	144,973,054	113,622,296
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	214,671,520	217,317,287	217,187,882	649,176,689	270,166,551	160,564,961	243,754,433
	23013001	Government Printing and Stationery Dept. (Govt. Press)	51,860,896	53,565,010	102,693,453	208,119,359	72,541,440	58,175,540	59,402,792
	23055001	Enugu State Printing and Publishing Company (Daily Star)	59,418,320	49,623,490	51,032,580	160,074,390	81,251,734	52,615,234	63,481,115
	25001001	Office of the Head of State Civil Service	13,326,189,814	15,346,109,950	15,857,109,950	44,529,409,714	7,813,977,419	16,012,880,946	6,295,366,444
	25005001	Establishment, Pension and Training	5,710,000	6,810,000	6,810,000	19,330,000	4,950,000	4,950,000	1,300,480
	25005002	Public Service Department	5,500,000	4,610,000	4,710,000	14,820,000	4,500,000	4,500,000	0
	25006001	Staff Development Center	0	0	0	-	703,600	0	703,582
	40001001	Office of the State Auditor General	76,680,210	84,594,830	89,158,980	250,434,020	103,556,810	94,442,460	68,609,323
	40001002	Office of the Auditor General for Local Government	64,758,168	71,405,696	65,274,664	201,438,528	62,249,181	62,249,181	26,699,686
	47001001	Civil Service Commission (CSC)	101,279,040	104,230,500	106,055,101	311,564,641	132,484,139	122,091,956	80,847,889
	47001002	Local Government Service Commission	44,237,257	45,010,600	46,070,589	135,318,446	47,375,945	47,375,945	12,229,005
	48001001	Enugu State Independent Electoral Commission	157,419,348	159,468,948	161,888,074	478,776,370	431,720,967	117,757,067	373,297,844
	63001001	Ministry of Inter Ministerial Affairs	214,650,000	243,230,000	243,580,000	701,460,000	250,497,600	13,950,000	250,399,390
	66001001	Ministry of Human Development and Poverty Reduction	76,796,392	90,895,856	91,587,526	259,279,774	83,597,876	83,597,876	40,658,360
	67001001	Ministry of Special Duties & Inergovernmental Affairs	7,590,000	8,020,000	8,220,000	23,830,000	7,306,000	7,300,000	2,794,661

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=
<b>02</b>	<b>Economic Sector</b>		<b>8,224,743,008</b>	<b>8,502,516,460</b>	<b>8,537,473,824</b>	<b>25,264,733,292</b>	<b>13,842,912,919</b>	<b>8,500,941,359</b>	<b>12,759,159,617</b>
	15001001	Ministry of Agriculture and Natural Resources	420,517,118	425,641,459	425,641,219	1,271,799,796	542,960,131	443,227,531	462,888,053
	15026002	Veterinary School, Achi	3,100,000	3,450,000	3,450,000	10,000,000	3,100,000	3,100,000	900,000
	15102001	Enugu State Agricultural Development Programme (ENADEP)	11,300,000	11,600,000	11,600,000	34,500,000	11,000,000	11,000,000	1,202,206
	15109001	Forestry Commission	37,837,420	38,207,420	38,207,420	114,252,260	35,824,987	33,902,687	32,539,034
	20001001	Ministry of Finance and Economic Development	382,208,344	266,869,566	267,786,752	916,864,662	342,582,741	245,063,941	336,171,390
	20007001	Office of the State Accountant- General	3,755,017,250	3,870,521,920	3,881,229,450	11,506,768,620	9,406,747,424	4,983,040,014	9,184,960,972
	20008001	Board of Internal Revenue	399,551,452	406,266,597	411,268,257	1,217,086,306	538,843,965	341,049,265	444,381,738
	20012001	Enugu State Gaming Commission	42,716,443	43,966,000	44,566,000	131,248,443	46,857,859	46,857,859	18,305,344
	22001001	Ministry of Commerce and Industry	317,156,268	328,913,051	328,913,051	974,982,370	247,427,701	193,780,001	217,042,684
	22018001	Small and Medium Scale Enterprises Promotion	61,800,000	62,100,000	63,250,000	187,150,000	97,150,000	97,150,000	28,822,098
	22018003	Enugu Marketing Company	9,800,000	9,800,000	9,800,000	29,400,000	13,005,845	13,005,845	0
	27001001	Ministry of Labour and Productivity	37,120,500	37,120,500	37,120,500	111,361,500	45,230,129	45,230,129	17,721,524
	28001001	Ministry of Science and Technology	63,950,714	68,734,300	68,934,300	201,619,314	70,899,420	69,354,920	52,220,647
	29001001	Ministry of Transport	137,901,055	139,701,525	141,420,547	419,023,127	144,576,563	70,244,363	144,160,887
	29053001	Enugu State Transport Company ENTRACO	30,409,849	30,409,849	30,409,849	91,229,547	27,280,786	27,280,786	0
	29053002	Coal City Transport Services	125,739,967	130,935,433	132,963,623	389,639,023	197,545,549	139,189,849	170,382,827
	34001001	Ministry of Works and Infrastructure	1,015,281,533	1,221,135,650	1,223,285,650	3,459,702,833	782,641,361	465,540,161	719,569,506
	36001001	Ministry of Culture and Tourism	60,908,882	64,628,048	64,628,048	190,164,978	60,046,787	62,338,487	47,675,120
	36004001	Council for Arts and Culture	26,498,283	29,102,876	29,102,876	84,704,035	26,056,091	23,764,391	14,720,818
	36052001	Tourism Board	41,708,569	42,359,298	42,359,298	126,427,165	40,269,322	40,269,322	2,080,410
	38001001	State Economic Planning Commission	128,288,713	128,028,345	130,928,345	387,245,403	74,875,778	65,792,378	72,469,168
	38001002	State Bureau of Statistics	35,389,855	37,140,670	37,140,670	109,671,195	33,178,437	33,178,437	16,871,035
	52001001	Ministry of Water Resources	61,947,900	65,737,380	66,737,380	194,422,660	82,755,325	79,308,225	63,165,129
	52102001	Enugu State Water Corporation	376,841,319	385,363,370	386,163,370	1,148,368,059	309,429,416	288,757,316	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	27,247,952	27,247,952	12,420,766

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=
	52104001	Small Town Water and Sanitation Agency	4,960,000	5,110,000	5,540,000	15,610,000	-	0	0
	53001001	Ministry of Housing	38,772,980	39,375,563	40,345,472	118,494,015	43,111,082	43,111,082	20,512,368
	54001001	Ministry of Rural Development	117,108,560	121,323,200	121,323,200	359,754,960	130,191,630	148,866,810	101,862,305
	54001002	Community and Social Developmnt Agency	6,300,000	6,300,000	6,300,000	18,900,000	7,537,030	5,750,000	1,786,699
	54003001	Rural Electrification Board (REB)	61,234,729	62,221,270	62,971,270	186,427,269	49,069,956	49,069,956	17,799,273
	54007001	Fire Service Department	31,800,000	31,800,000	31,800,000	95,400,000	31,450,000	31,450,000	20,445,525
	60001001	Ministry of Lands and Urban Development	252,756,380	254,983,640	254,983,640	762,723,660	266,217,942	266,217,942	219,799,445
	64001001	Ministry of Budget and Planning	101,237,581	104,737,548	107,026,976	313,002,105	107,801,710	107,801,710	84,688,312
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>31,181,178,051</b>	<b>2,917,781,439</b>	<b>2,978,120,230</b>	<b>37,077,079,720</b>	<b>2,200,738,940</b>	<b>35,926,349,640</b>	<b>19,558,215,730</b>
	18002001	The State Judiciary	1,277,976,722	1,328,259,879	1,376,758,660	3,982,995,261	811,564,286	1,414,227,386	783,659,856
	18011001	Judicial Service Commission	72,626,660	75,320,725	75,870,725	223,818,110	48,027,430	99,390,630	22,752,034
	20007001	Office of the State Accountant- General	28,346,476,000	0	0	28,346,476,000	-	33,100,000,000	17,496,989,280
	26001001	Ministry of Justice	576,211,300	582,701,880	593,741,890	1,752,655,070	906,238,729	665,105,529	847,863,304
	26003001	Legal Aids Council	4,650,000	4,900,000	4,900,000	14,450,000	4,600,000	4,600,000	105,000
	26007001	Citizens' Rights and Mediation Centre	9,340,000	9,360,000	9,360,000	28,060,000	8,940,000	8,940,000	5,343,370
	26007003	Enugu State Justice Reform Team	34,570,000	32,570,000	32,820,000	99,960,000	-	0	0
	26052001	Customary Court of Appeal	859,327,369	884,668,955	884,668,955	2,628,665,279	421,368,495	634,086,095	401,502,886
<b>04</b>	<b>Regional Sector</b>		<b>148,242,084</b>	<b>148,462,084</b>	<b>149,412,084</b>	<b>446,116,252</b>	<b>135,695,700</b>	<b>12,300,000</b>	<b>135,651,853</b>
	65001001	Ministry of Capital Territory Development	148,242,084	148,462,084	149,412,084	446,116,252	135,695,700	12,300,000	135,651,853
<b>05</b>	<b>Social Sector</b>		<b>21,251,346,795</b>	<b>21,588,165,437</b>	<b>22,034,225,851</b>	<b>64,873,738,083</b>	<b>20,244,332,761</b>	<b>17,603,394,121</b>	<b>18,962,347,010</b>
	13001001	Ministry of Youth and Sport	908,447,036	924,122,616	290,622,616	2,123,192,268	258,115,826	258,115,826	209,291,159
	13001002	Youths Sports Federation of Nigeria -YSFON	0	0	0	-	766,500	0	766,500
	13002001	Rangers Management Corporation	421,511,391	442,826,667	447,826,667	1,312,164,725	402,951,199	308,713,789	349,310,513
	13003001	National Youth Service Corp (NYSC)	62,500,000	60,930,000	60,930,000	184,360,000	32,350,000	32,350,000	0
	13053001	Games Village Awgu	4,200,000	4,350,000	4,350,000	12,900,000	4,100,000	4,100,000	0
	14001001	Ministry of Gender Affairs and Social Development	104,366,698	99,470,056	106,716,084	310,552,838	184,761,738	90,794,038	171,275,999
	14001002	Vocational and Rehabilitation Centre, Emene	9,900,000	10,650,000	10,650,000	31,200,000	9,600,000	9,600,000	0
	14001003	Remand Home	5,150,000	5,850,000	5,850,000	16,850,000	5,050,000	5,050,000	0
	14001004	Family Support Programme Center	11,600,000	129,324,534	129,324,534	270,249,068	11,350,000	11,350,000	1,329,000
	14002001	Skills Acquisition Center, Uwani	6,850,000	7,880,000	7,880,000	22,610,000	6,750,000	6,750,000	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=
	14002003	Social Welfare centre, Emene	11,350,000	12,200,000	12,200,000	35,750,000	10,950,000	10,950,000	0
	17001001	Ministry of Education	189,779,330	193,987,309	198,782,204	582,548,843	208,393,162	200,283,662	163,446,706
	17003001	Enugu State Universal Basic Education Board	285,377,729	308,847,160	330,921,451	925,146,340	709,143,500	266,006,900	632,978,513
	17008001	Enugu State Library Board	55,992,222	67,189,313	70,761,689	193,943,224	58,925,195	56,727,095	46,633,090
	17009001	Examinations Development Centre	77,186,990	77,471,090	76,443,060	231,101,140	194,355,640	72,270,140	192,011,464
	17010001	Agency for Mass Literacy	19,320,000	20,620,000	20,620,000	60,560,000	17,850,000	17,850,000	1,399,895
	17010002	Special Education Centre, Oji-River	9,300,000	10,750,000	10,750,000	30,800,000	8,440,000	8,440,000	4,800,000
	17010003	Special Education Centre, Ogbete	13,050,000	13,050,000	13,050,000	39,150,000	10,041,000	11,370,000	9,596,800
	17018001	Enugu State Polytechnic Iwollo	469,000,000	474,400,000	476,700,000	1,420,100,000	465,000,000	465,000,000	386,073,266
	17019001	Enugu State College of Education (Technical)	490,471,408	501,191,763	585,191,763	1,576,854,934	546,857,995	417,590,465	476,687,253
	17021001	Enugu State University of Science and Technology (ESUT)	1,245,930,000	1,245,930,000	1,245,930,000	3,737,790,000	1,151,332,860	1,372,432,560	1,106,704,735
	17033001	Institute of Management and Technology (IMT)	1,440,400,000	1,442,400,000	1,442,700,000	4,325,500,000	2,377,940,446	1,475,869,046	2,374,564,384
	17051001	Post-Primary Schools Management Board (PPSMB)	7,262,574,602	7,081,484,197	7,081,984,197	21,426,042,996	6,582,518,690	7,291,493,690	6,304,045,798
	17054001	Enugu State Science Technical and Vocational School Board	921,549,382	820,839,488	821,960,706	2,564,349,576	972,906,677	480,566,877	971,159,882
	17056001	Enugu State Scholarship and Education Loans Board	75,350,000	87,600,000	94,600,000	257,550,000	64,600,000	64,600,000	0
	21001001	Ministry of Health	472,371,131	461,221,131	459,521,131	1,393,113,393	610,157,091	398,995,191	605,354,606
	21003001	Enugu State Primary Health Care Development Agency	96,900,000	98,800,000	104,150,000	299,850,000	1,491,800	0	1,491,513
	21026001	ESUT College of Medicine	62,900,000	65,850,000	65,850,000	194,600,000	74,322,600	62,550,000	70,934,157
	21027014	FSP Medical Centre, Enugu	0	0	0	-	1,870,000	0	1,870,000
	21027017	Park Lane Specialist Hospital	2,852,540,467	3,535,676,251	4,456,822,607	10,845,039,325	2,856,588,233	2,111,269,833	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	1,283,299,426	1,283,299,426	1,231,644,283
	28001001	Ministry of Science and Technology	0	0	0	-	225,622,900	0	225,622,807
	35001001	Ministry of Environment and Mineral Resources	591,517,768	294,854,764	295,754,764	1,182,127,296	177,409,100	96,933,300	174,839,342
	35053001	Enugu State Waste Management Authority (ESWAMA)	259,206,350	255,649,430	255,649,430	770,505,210	320,257,500	292,193,100	302,122,948
	51001001	Ministry of Local Government	52,942,272	54,561,524	54,561,524	162,065,320	62,076,802	62,076,802	30,980,412
	51001002	Local Government Pension Board	350,000,000	350,000,000	365,000,000	1,065,000,000	288,384,500	310,000,000	28,519,058
	62001001	Ministry of Chieftaincy Matters	44,147,935	47,301,344	49,284,624	140,733,903	47,802,381	47,802,381	30,568,816
<b>Grand Total</b>			<b>89,063,500,000</b>	<b>63,582,804,749</b>	<b>64,746,298,186</b>	<b>217,392,602,935</b>	<b>55,197,939,000</b>	<b>88,297,939,000</b>	<b>67,638,264,514</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Administration Sector</b>		<b>3,437,168,000</b>	<b>2,522,720,000</b>	<b>2,234,690,000</b>	<b>8,194,578,000</b>	<b>3,534,809,491</b>	<b>2,675,113,291</b>	<b>2,459,378,054</b>	<b>728,326,596</b>
	11001001	Office of the Executive Governor	1,229,700,000	402,500,000	434,500,000	2,066,700,000	1,374,610,000	775,610,000	1,349,456,004	191,544,190
	11001002	Office of the Deputy Governor	38,450,000	70,980,000	26,570,000	136,000,000	24,700,000	24,700,000	11,020,500	18,213,500
	11008001	Enugu State Emergency Management Agency	57,700,000	56,000,000	52,000,000	165,700,000	23,151,000	23,151,000	0	0
	11009001	Council for Privatization and Commercialization	50,250,000	0	0	50,250,000	44,548,630	44,548,630	0	0
	11010001	Dept of Due Process and Budget Monitoring	6,800,000	7,220,000	7,350,000	21,370,000	11,405,000	11,405,000	0	0
	11013001	Office of the Secretary to the State Government	1,017,000,000	414,000,000	413,000,000	1,844,000,000	1,067,756,103	822,686,503	1,066,939,550	518,568,906
	11033001	Enugu State Action Committee on Aids (ENSACA)	20,000,000	83,000,000	71,500,000	174,500,000	25,000,000	25,000,000	0	0
	11101001	Project Development and Implementation Dept.	0	0	0	-	183,096,000	183,096,000	0	0
	11184001	Volunteer Service Agency	0	0	0	-	2,550,000	2,550,000	0	0
	12003001	Enugu State House of Assembly (The Legislature)	535,599,000	506,750,000	401,000,000	1,443,349,000	341,100,000	341,100,000	0	0
	23001001	Ministry of Information	110,470,000	88,000,000	83,000,000	281,470,000	65,500,000	65,500,000	0	0
	23013001	Government Printing and Stationery Dept. (Govt. Press)	9,000,000	9,000,000	9,000,000	27,000,000	19,500,000	19,500,000	0	0
	23055001	Enugu State Printing and Publishing Company (Daily Star)	34,200,000	11,620,000	11,320,000	57,140,000	27,000,000	27,000,000	0	0
	25001001	Office of the Head of State Civil Service	135,500,000	135,000,000	20,000,000	290,500,000	125,650,000	125,650,000	0	0
	25005001	Establishment, Pension and Training	1,445,000	2,200,000	0	3,645,000	-	0	0	0
	25005002	Public Service Department	2,100,000	2,400,000	0	4,500,000	1,690,000	1,690,000	0	0
	25006001	Staff Development Center	0	0	0	-	8,050,000	8,050,000	0	0
	40001001	Office of the State Auditor General	24,450,000	23,850,000	23,300,000	71,600,000	20,550,000	20,550,000	0	0
	40001002	Office of the Auditor General for Local Government	20,000,000	24,500,000	23,500,000	68,000,000	21,829,558	21,829,558	1,462,000	0
	47001001	Civil Service Commission (CSC)	8,000,000	5,500,000	4,000,000	17,500,000	15,500,000	15,500,000	0	0
	47001002	Local Government Service Commission	20,000,000	0	0	20,000,000	20,400,000	20,400,000	0	0
	48001001	Enugu State Independent Electoral Commission	10,000,000	7,500,000	7,000,000	24,500,000	31,253,200	15,626,600	30,500,000	0
	66001001	Ministry of Human Development and Poverty Reduction	79,200,000	72,000,000	47,000,000	198,200,000	38,500,000	38,500,000	0	0
	67001001	Ministry of Special Duties & Inergovernmental Affairs	27,304,000	600,700,000	600,650,000	1,228,654,000	41,470,000	41,470,000	0	0
<b>02</b>	<b>Economic Sector</b>		<b>24,225,345,000</b>	<b>25,462,443,000</b>	<b>26,960,168,000</b>	<b>76,647,956,000</b>	<b>29,293,258,719</b>	<b>35,612,816,201</b>	<b>20,514,495,475</b>	<b>15,660,160,163</b>
	15001001	Ministry of Agriculture and Natural Resources	663,500,000	614,800,000	615,000,000	1,893,300,000	386,500,000	386,500,000	0	552,430,080
	15102001	Enugu State Agricultural Development Programme (ENADEP)	30,000,000	21,540,000	18,400,000	69,940,000	1,415,661,500	48,000,000	1,367,661,417	0
	15102003	Fertilizer Procurement and Distribution Company Ltd	20,000,000	10,500,000	10,500,000	41,000,000	52,000,000	52,000,000	0	0
	15109001	Forestry Commission	20,000,000	23,000,000	24,000,000	67,000,000	52,000,000	52,000,000	0	0
	20001001	Ministry of Finance and Economic Development	167,220,000	55,783,000	56,318,000	279,321,000	117,000,000	117,000,000	15,215,256	125,539,076
	20007001	Office of the State Accountant- General	585,000,000	232,000,000	252,000,000	1,069,000,000	577,000,000	577,000,000	15,891,120	15,562,750
	20008001	Board of Internal Revenue	249,000,000	293,750,000	363,310,000	906,060,000	570,000,000	570,000,000	0	0
	20012001	Enugu State Gaming Commission	29,425,000	36,295,000	38,690,000	104,410,000	43,320,000	43,320,000	0	0
	22001001	Ministry of Commerce and Industry	205,000,000	85,225,000	30,000,000	320,225,000	191,000,000	191,000,000	0	0
	22018001	Small and Medium Scale Enterprises Promotion	36,100,000	8,700,000	9,000,000	53,800,000	125,050,000	125,050,000	0	0
	27001001	Ministry of Labour and Productivity	20,000,000	14,000,000	16,000,000	50,000,000	13,850,000	7,000,000	13,700,000	0
	28001001	Ministry of Science and Technology	91,500,000	61,200,000	46,000,000	198,700,000	197,000,000	197,000,000	20,785,150	21,332,675
	29001001	Ministry of Transport	159,200,000	175,500,000	170,000,000	504,700,000	210,500,000	210,500,000	76,243,000	87,479,000



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	29053002	Coal City Transport Services	50,000,000	171,700,000	191,900,000	413,600,000	304,062,900	304,062,900	0	0
	34001001	Ministry of Works and Infrastructure	15,042,500,000	11,540,000,000	15,100,000,000	41,682,500,000	15,475,312,278	24,033,556,860	12,517,860,564	13,428,507,866
	34001002	Rural Access Mobility Project (RAMP)	318,500,000	7,400,000,000	6,010,000,000	13,728,500,000	1,099,934,600	205,341,000	780,375,456	102,925,655
	36001001	Ministry of Culture and Tourism	137,500,000	138,500,000	193,500,000	469,500,000	129,000,000	129,000,000	0	0
	36004001	Council for Arts and Culture	5,000,000	3,800,000	3,500,000	12,300,000	6,850,000	6,850,000	0	0
	36052001	Tourism Board	0	0	0	-	20,500,000	20,500,000	0	0
	38001001	State Economic Planning Commission	957,100,000	1,212,400,000	1,412,700,000	3,582,200,000	45,650,000	2,045,650,000	0	148,276,917
	38001002	State Bureau of Statistics	35,000,000	14,800,000	14,800,000	64,600,000	34,300,000	34,300,000	0	0
	52001001	Ministry of Water Resources	185,782,416	75,000,000	45,000,000	305,782,416	150,286,926	150,286,926	30,000,000	0
	52102001	Enugu State Water Corporation	318,000,000	373,000,000	338,000,000	1,029,000,000	710,000,000	710,000,000	46,355,363	0
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	200,000,000	611,350,000	224,500,000	1,035,850,000	291,498,515	291,498,515	0	0
	52104001	Small Town Water and Sanitation Agency	75,500,000	53,000,000	57,000,000	185,500,000	148,800,000	148,800,000	0	0
	53001001	Ministry of Housing	680,150,000	0	0	680,150,000	230,000,000	230,000,000	85,940,754	0
	53010001	Enugu State Housing Corporation	500,000,000	362,000,000	362,000,000	1,224,000,000	515,000,000	2,215,000,000	0	0
	54001001	Ministry of Rural Development	2,402,250,000	1,025,500,000	535,200,000	3,962,950,000	4,411,782,000	42,200,000	4,411,549,735	1,061,248,285
	54001002	Community and Social Development Agency	0	0	0	-	-	100,000,000	0	0
	54001003	Community Development Agency	173,217,584	53,500,000	54,500,000	281,217,584	10,000,000	110,000,000	0	0
	54003001	Rural Electrification Board (REB)	690,000,000	670,300,000	640,350,000	2,000,650,000	1,305,000,000	1,805,000,000	1,132,917,662	116,857,860
	54007001	Fire Service Department	50,000,000	50,000,000	56,500,000	156,500,000	141,000,000	141,000,000	0	0
	60001001	Ministry of Lands and Urban Development	116,000,000	72,100,000	68,500,000	256,600,000	130,000,000	130,000,000	0	0
	64001001	Ministry of Budget and Planning	12,900,000	3,200,000	3,000,000	19,100,000	183,400,000	183,400,000	0	0
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>1,219,200,000</b>	<b>436,340,000</b>	<b>377,190,000</b>	<b>2,032,730,000</b>	<b>1,036,030,000</b>	<b>1,036,030,000</b>	<b>75,763,496</b>	<b>29,096,999</b>
	18011001	Judicial Service Commission	186,700,000	182,890,000	22,990,000	392,580,000	173,280,000	173,280,000	19,745,000	0
	26001001	Ministry of Justice	477,000,000	141,500,000	150,000,000	768,500,000	213,000,000	213,000,000	0	8,976,999
	26007001	Citizens' Rights and Mediation Centre	129,500,000	70,850,000	73,500,000	273,850,000	25,500,000	25,500,000	0	0
	26007003	Enugu State Justice Reform Team	61,000,000	3,600,000	3,200,000	67,800,000	-	0	0	0
	26051001	Enugu State High Court	170,000,000	12,500,000	112,500,000	295,000,000	448,250,000	448,250,000	36,242,541	0
	26052001	Customary Court of Appeal	195,000,000	25,000,000	15,000,000	235,000,000	176,000,000	176,000,000	19,775,955	20,120,000
<b>04</b>	<b>Regional Sector</b>		<b>152,500,000</b>	<b>122,800,000</b>	<b>100,900,000</b>	<b>376,200,000</b>	<b>140,500,000</b>	<b>140,500,000</b>	<b>18,034,200</b>	<b>4,333,500</b>
	65001001	Ministry of Capital Territory Development	152,500,000	122,800,000	100,900,000	376,200,000	140,500,000	140,500,000	18,034,200	4,333,500



## APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

## SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>05</b>	<b>Social Sector</b>		<b>13,812,263,000</b>	<b>12,057,270,063</b>	<b>10,428,565,285</b>	<b>36,298,098,348</b>	<b>16,516,933,790</b>	<b>11,057,072,508</b>	<b>10,276,436,225</b>	<b>9,561,635,365</b>
	13001001	Ministry of Youth and Sport	70,000,000	70,800,000	82,000,000	222,800,000	105,000,000	105,000,000	0	0
	13002001	Rangers Management Corporation	80,000,000	51,300,000	11,000,000	142,300,000	76,397,000	76,397,000	0	102,000,000
	13053001	Games Village Awgu	0	0	0	-	33,190,789	33,190,789	0	0
	14001001	Ministry of Gender Affairs and Social Development	165,000,000	145,000,000	134,000,000	444,000,000	211,000,000	211,000,000	0	0
	17001001	Ministry of Education	228,823,000	464,760,000	234,600,000	928,183,000	279,182,292	1,173,775,892	0	0
	17003001	Enugu State Universal Basic Education Board	3,000,000,000	1,952,605,000	1,829,260,000	6,781,865,000	8,504,076,980	2,000,000,000	7,203,197,510	8,061,144,180
	17008001	Enugu State Library Board	37,500,000	33,500,000	10,500,000	81,500,000	59,370,000	59,370,000	0	0
	17010001	Agency for Mass Literacy	10,000,000	15,500,000	14,000,000	39,500,000	51,000,000	51,000,000	0	0
	17018001	Enugu State Polytechnic Iwollo	280,000,000	202,000,000	85,000,000	567,000,000	306,437,100	350,939,000	16,602,709	72,173,189
	17019001	Enugu State College of Education (Technical)	350,000,000	514,643,063	443,283,285	1,307,926,348	267,545,200	517,545,200	3,400,000	2,735,040
	17021001	Enugu State University of Science and Technology (ESUT)	500,000,000	540,000,000	342,000,000	1,382,000,000	226,804,627	976,804,627	2,400,431	329,865,335
	17033001	Institute of Management and Techonology (IMT)	550,000,000	120,000,000	65,000,000	735,000,000	474,550,000	474,550,000	321,241,857	10,379,030
	17051001	Post-Primary Schools Management Board (PPSMB)	1,071,050,000	1,249,650,000	1,319,300,000	3,640,000,000	136,000,000	536,000,000	0	9,500,000
	17054001	Enugu State Science Technical and Vocational School Board	148,150,000	162,000,000	124,800,000	434,950,000	160,500,000	160,500,000	10,452,800	0
	21001001	Ministry of Health	2,714,000,000	765,500,000	382,100,000	3,861,600,000	1,639,500,000	1,639,500,000	1,100,195,117	357,314,520
	21003001	Enugu State Primary Health Care Development Agency	242,500,000	179,500,000	146,500,000	568,500,000	-	0	0	0
	21026001	ESUT College of Medicine	707,600,000	689,400,000	719,000,000	2,116,000,000	879,200,000	879,500,000	58,739,233	149,904,741
	21102002	School of Health Technology, Oji River	30,000,000	30,000,000	25,000,000	85,000,000	-	0	0	0
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	40,920,000	253,832,000	250,322,000	545,074,000	73,200,000	73,200,000	18,427,500	8,304,125
	35001001	Ministry of Environment and Mineral Resources	493,920,000	228,000,000	228,120,000	950,040,000	1,671,806,402	361,000,000	1,541,779,068	458,315,205
	35001002	Nigerian Erosion Watershed Programme	2,273,300,000	4,250,000,000	3,850,000,000	10,373,300,000	600,000,000	600,000,000	0	0
	35053001	Enugu State Waste Management Authority (ESWAMA)	113,000,000	136,000,000	131,500,000	380,500,000	551,000,000	551,000,000	0	0
	51001001	Ministry of Local Government	26,500,000	280,000	280,000	27,060,000	4,773,400	20,400,000	0	0
	62001001	Ministry of Chieftaincy Matters	68,500,000	3,000,000	1,000,000	72,500,000	180,500,000	180,500,000	0	0
	63001001	Ministry of Inter Ministerial Affairs	611,500,000	0	0	611,500,000	25,900,000	25,900,000	0	0
<b>Grand Total</b>			<b>42,846,476,000</b>	<b>40,601,573,063</b>	<b>40,101,513,285</b>	<b>123,549,562,348</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450</b>	<b>25,983,552,623</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>701</b>	<b>General Public Services</b>		<b>6,307,518,000</b>	<b>3,938,156,500</b>	<b>3,498,218,000</b>	<b>13,743,892,500</b>	<b>13,731,535,917</b>	<b>5,335,117,617</b>	<b>10,286,982,208</b>	<b>6,275,668,676</b>
	70111	Executive and Legislative Organs	4,313,919,000	2,305,350,000	2,102,330,000	8,721,599,000	3,219,403,230	2,019,590,230	2,427,416,054	729,796,084
	70112	Financial and Fiscal Affairs	636,075,000	305,473,500	310,909,000	1,252,457,500	989,579,558	989,579,558	17,353,120	15,562,750
	70131	General Personnel Services	164,840,000	99,500,000	40,000,000	304,340,000	128,665,800	151,200,000	0	0
	70132	Overall Planning and Statistical Services	33,600,000	5,400,000	7,000,000	46,000,000	-	0	0	0
	70133	Other General Services	893,609,000	902,133,000	739,979,000	2,535,721,000	9,249,732,329	2,030,847,829	7,823,530,535	5,517,844,542
	70140	Basic Research	8,000,000	5,000,000	5,000,000	18,000,000	41,155,000	40,900,000	255,000	3,057,675
	70150	Research and Development General Public Services	81,550,000	162,800,000	153,000,000	397,350,000	103,000,000	103,000,000	18,427,500	9,407,625
	70160	General Public Services Not Elsewhere Connected	175,925,000	152,500,000	140,000,000	468,425,000	-	0	0	0
<b>703</b>	<b>Public Order and Safety</b>		<b>850,700,000</b>	<b>373,840,000</b>	<b>292,190,000</b>	<b>1,516,730,000</b>	<b>909,707,200</b>	<b>954,707,200</b>	<b>75,763,496</b>	<b>29,096,999</b>
	70330	Law Courts	846,000,000	371,700,000	290,000,000	1,507,700,000	863,570,000	863,570,000	56,018,496	29,096,999
	70350	Research and Development Public Order and Safety	4,700,000	2,140,000	2,190,000	9,030,000	46,137,200	91,137,200	19,745,000	0
<b>704</b>	<b>Economic Affairs</b>		<b>20,131,562,584</b>	<b>20,666,068,500</b>	<b>21,131,562,000</b>	<b>67,454,973,084</b>	<b>14,986,958,187</b>	<b>28,182,974,860</b>	<b>10,504,930,573</b>	<b>9,058,079,766</b>
	70411	General Economic and Commercial Affairs	1,810,776,854	2,029,028,500	2,136,692,000	5,976,497,354	812,050,000	2,799,750,000	13,700,000	154,093,417
	70412	General Labour Affairs	1,200,000	0	0	1,200,000	-	0	0	0
	70421	Agriculture	474,000,000	418,040,000	415,900,000	1,307,940,000	1,875,161,500	507,500,000	1,367,661,417	552,430,080
	70422	Forestry	2,000,000	2,000,000	2,000,000	6,000,000	26,000,000	26,000,000	0	0
	70435	Electricity	690,000,000	670,300,000	640,350,000	2,000,650,000	1,337,136,000	1,887,136,000	1,132,917,662	116,857,860
	70436	Non Electric Energy	5,000,000	5,000,000	3,000,000	13,000,000	-	0	0	0
	70443	Construction	7,644,085,730	11,560,000,000	10,065,000,000	29,269,085,730	412,800,800	2,438,486,400	67,293,700	228,310,243
	70451	Road Transport	9,389,500,000	7,898,700,000	11,345,400,000	28,633,600,000	10,398,052,887	20,228,652,460	7,907,835,538	7,880,849,091
	70460	Communication	0	0	0	-	30,450,000	100,450,000	0	0
	70473	Tourism	0	0	0	-	1,500,000	1,500,000	0	0
	70474	Multipurpose Development Projects	0	2,000,000	2,000,000	4,000,000	3,555,000	103,500,000	55,000	0
	70481	R & D General Econ., Commercial & Labour Affairs	75,000,000	36,000,000	37,000,000	148,000,000	70,000,000	70,000,000	15,215,256	125,539,076
	70484	R & D Mining, Manufacturing and Construction	0	0	0	-	252,000	0	252,000	0
	70485	R & D Transport	25,000,000	25,000,000	0	50,000,000	20,000,000	20,000,000	0	0
	70487	R & D Other Industries	15,000,000	20,000,000	10,000,000	45,000,000	-	0	0	0
<b>705</b>	<b>Environmental Protection</b>		<b>2,963,002,416</b>	<b>4,668,000,000</b>	<b>4,240,620,000</b>	<b>11,871,622,416</b>	<b>2,885,600,402</b>	<b>1,576,694,000</b>	<b>1,541,779,068</b>	<b>458,315,205</b>
	70510	Waste Management	8,000,000	5,000,000	1,500,000	14,500,000	-	0	0	0
	70520	Waste Water Management	505,000,000	631,000,000	630,000,000	1,766,000,000	556,000,000	556,000,000	0	0
	70540	Protection of Biodiversity and Landscape	1,107,800,000	1,745,000,000	1,845,000,000	4,697,800,000	1,936,406,402	470,000,000	1,541,779,068	458,315,205
	70550	R & D Environmental Protection	1,279,782,416	2,253,000,000	1,754,000,000	5,286,782,416	340,994,000	495,694,000	0	0
	70560	Environmental Protection N.E.C	62,420,000	34,000,000	10,120,000	106,540,000	52,200,000	55,000,000	0	0
<b>706</b>	<b>Housing and Community Amenities</b>		<b>2,392,450,000</b>	<b>1,719,950,000</b>	<b>1,355,000,000</b>	<b>5,467,400,000</b>	<b>4,545,426,306</b>	<b>5,149,915,815</b>	<b>2,218,422,448</b>	<b>1,068,845,430</b>
	70610	Housing Development	918,300,000	637,000,000	672,500,000	2,227,800,000	3,209,545,091	3,862,068,800	2,124,032,885	1,064,857,430
	70620	Community Development	791,650,000	50,600,000	67,000,000	909,250,000	156,534,200	138,500,000	18,034,200	3,988,000
	70630	Water Supply	437,500,000	978,350,000	570,500,000	1,986,350,000	1,149,347,015	1,119,347,015	76,355,363	0
	70650	R & D Housing and Community Amenities	245,000,000	54,000,000	45,000,000	344,000,000	30,000,000	30,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>707</b>	<b>Health</b>		<b>3,761,800,000</b>	<b>1,727,100,000</b>	<b>1,337,400,000</b>	<b>6,826,300,000</b>	<b>2,535,700,000</b>	<b>2,560,500,000</b>	<b>1,158,934,350</b>	<b>507,219,261</b>
	70712	Other Medical Products	65,000,000	31,000,000	52,100,000	148,100,000	20,000,000	10,000,000	0	0
	70721	General Medical Services	3,165,200,000	1,051,700,000	843,000,000	5,059,900,000	2,441,690,750	2,422,500,000	1,136,092,085	382,866,772
	70731	General Hospital Services	127,400,000	305,700,000	162,000,000	595,100,000	27,842,400	5,000,000	22,842,265	124,352,489
	70732	Specialized Hospital Services	10,000,000	20,000,000	0	30,000,000	-	20,000,000	0	0
	70740	Public Health Services	386,200,000	308,700,000	275,300,000	970,200,000	41,794,850	98,000,000	0	0
	70750	R & D Health	8,000,000	10,000,000	5,000,000	23,000,000	4,372,000	5,000,000	0	0
<b>708</b>	<b>Recreation, Culture and Religion</b>		<b>170,120,000</b>	<b>172,800,000</b>	<b>182,000,000</b>	<b>524,920,000</b>	<b>313,137,789</b>	<b>313,137,789</b>	<b>0</b>	<b>102,000,000</b>
	70810	Recreational and Sporting Services	53,120,000	59,000,000	39,000,000	151,120,000	164,587,789	164,587,789	0	102,000,000
	70820	Cultural Services	110,550,000	111,500,000	141,000,000	363,050,000	126,750,000	126,750,000	0	0
	70830	Brooadcasting and Publishing Services	3,000,000	0	0	3,000,000	2,000,000	2,000,000	0	0
	70850	R & D Recreation Culture, and Religion	3,450,000	2,300,000	2,000,000	7,750,000	19,800,000	19,800,000	0	0
<b>709</b>	<b>Education</b>		<b>6,163,323,000</b>	<b>5,245,658,063</b>	<b>4,464,743,285</b>	<b>15,873,724,348</b>	<b>10,431,466,199</b>	<b>6,266,484,719</b>	<b>7,557,295,307</b>	<b>8,484,327,286</b>
	70911	Pre-Primary Education	11,100,000	85,000	0	11,185,000	55,800,000	55,800,000	0	0
	70912	Primary Education	82,600,000	71,150,438	5,100,000	158,850,438	88,187,100	93,900,000	0	9,500,000
	70921	Lower Secondary Education	131,000,000	202,587,434	150,000,000	483,587,434	100,000,000	260,000,000	0	0
	70922	Upper Secondary Education	93,433,000	355,000,000	237,100,000	685,533,000	25,406,400	920,000,000	0	0
	70930	Post Secondary Non Tertiary Education	26,050,000	21,650,000	18,000,000	65,700,000	20,530,000	20,530,000	0	0
	70941	First Stage of Tertiary Education	1,981,950,000	1,776,105,191	1,382,783,285	5,140,838,476	1,422,759,727	2,696,808,827	353,937,797	405,233,194
	70942	Second Stage of Tertiary Education	8,000,000	0	0	8,000,000	8,500,000	8,500,000	160,000	9,919,400
	70950	Education Not Defined by Level	1,227,890,000	1,352,010,000	1,456,470,000	4,036,370,000	1,104,425,892	1,106,465,892	0	0
	70960	Subsidiary Services to Education	2,601,300,000	1,467,070,000	1,215,290,000	5,283,660,000	7,598,857,080	1,097,480,000	7,203,197,510	8,059,674,692
	70970	R & D Education	0	0	0	-	7,000,000	7,000,000	0	0
<b>710</b>	<b>Social Protection</b>		<b>106,000,000</b>	<b>90,000,000</b>	<b>74,000,000</b>	<b>270,000,000</b>	<b>182,000,000</b>	<b>182,000,000</b>	<b>0</b>	<b>0</b>
	71020	Old Age	40,000,000	30,000,000	10,000,000	80,000,000	50,000,000	50,000,000	0	0
	71040	Family and Children	65,000,000	60,000,000	64,000,000	189,000,000	100,000,000	100,000,000	0	0
	71070	Social Exclusions	0	0	0	-	-	0	0	0
	71080	R & D Social Protection	1,000,000	0	0	1,000,000	32,000,000	32,000,000	0	0
<b>Grand Total</b>			<b>42,846,476,000</b>	<b>40,601,573,063</b>	<b>40,101,513,285</b>	<b>123,549,562,348</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450</b>	<b>25,983,552,623</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget 2018	Budget 2019	Budget 2020	Total 3 Years Budgets	Revised Budget 2017	Budget 2017	Actual (to Period 12) 2017	Actual 2016
01	Economic Empowerment Through Agriculture	453,000,000	406,040,000	358,900,000	1,217,940,000	1,905,964,800	591,000,000	1,384,264,126	577,868,079
02	Societal Re-Orientation	217,300,000	209,940,000	49,190,000	476,430,000	212,510,000	212,510,000	19,745,000	0
03	Poverty Allevation	991,700,000	1,272,000,000	1,447,000,000	3,710,700,000	39,800,000	2,039,800,000	0	0
04	Improvement to Human Health	3,541,700,000	1,589,800,000	1,125,520,000	6,257,020,000	1,853,205,100	1,913,500,000	1,158,934,350	518,136,261
05	Enhancing Skills and Knowledge	4,703,793,000	4,087,508,063	3,479,043,285	12,270,344,348	9,390,073,699	3,870,674,219	7,331,399,185	8,412,801,217
06	Housing and Urban Development	1,470,650,000	525,600,000	524,000,000	2,520,250,000	1,007,500,000	2,707,500,000	103,974,954	4,333,500
07	Gender	165,000,000	145,000,000	134,000,000	444,000,000	276,000,000	276,000,000	0	0
08	Youth	70,000,000	70,800,000	82,000,000	222,800,000	96,190,789	96,190,789	0	0
09	Environmental Improvement	2,603,582,416	4,205,300,000	3,772,400,000	10,581,282,416	2,964,806,402	1,654,000,000	1,541,779,068	458,315,205
10	Water Resources and Rual Development	511,000,000	1,055,350,000	657,500,000	2,223,850,000	1,295,135,441	1,264,635,441	106,855,363	0
11	Information Communication and Technology	808,560,000	744,548,000	771,956,000	2,325,064,000	870,028,400	1,099,040,500	38,905,650	20,216,800
12	Growing the Private Sector	255,000,000	204,000,000	237,000,000	696,000,000	247,355,000	252,750,000	55,000	144,673,417
13	Reform of Government and Governance	12,310,290,584	7,314,112,000	6,682,514,000	26,306,916,584	16,748,229,682	12,115,398,791	10,610,822,261	6,730,507,921
14	Power	740,900,000	706,975,000	670,230,000	2,118,105,000	1,415,636,000	1,965,636,000	1,132,917,662	116,857,860
17	Road	14,004,000,000	18,064,600,000	20,110,260,000	46,778,860,000	12,199,096,687	20,462,896,260	9,914,454,832	8,999,842,363
<b>Grand Total</b>		<b>42,846,476,000</b>	<b>40,601,573,063</b>	<b>40,101,513,285</b>	<b>123,549,562,348</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450</b>	<b>25,983,552,623</b>

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



APPROVED ESTIMATE OF ENUGU STATE 2018  
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>		<b>453,000,000</b>	<b>406,040,000</b>	<b>358,900,000</b>	<b>1,217,940,000.00</b>	<b>1,905,964,800</b>	<b>591,000,000</b>	<b>1,384,264,125.99</b>	<b>577,868,079.00</b>
	0101	Increase food production by 200% by 2020	173,200,000	162,300,000	116,200,000.00	451,700,000	1,507,661,500	140,000,000.00	1,368,815,616.99	12,315,700.00
	0106	Increase agricultural productivity by 50% by year 2020	14,400,000	13,240,000	12,200,000.00	39,840,000	60,500,000	60,500,000.00	-	-
	0104	Double the rate of transfer of technology by year 2020	30,000,000	-	-	30,000,000	7,305,200	15,500,000.00	4,950,500.00	555,133,580.00
	0103	Double the number of farmers who have access to credit	220,000,000	220,000,000	220,000,000.00	660,000,000	253,498,100	298,000,000.00	10,498,009.00	10,418,799.00
	0102	Increase the Volume of Credit Facility to Farmers	15,400,000	10,500,000	10,500,000.00	36,400,000	52,000,000	52,000,000.00	-	-
	0105	Reduce wastage by year 2020	-	-	-	-	-	-	-	-
	0108	Double poultry production by year 2020	-	-	-	-	25,000,000	25,000,000.00	-	-
<b>02</b>	<b>Societal Re-Orientation</b>		<b>217,300,000</b>	<b>209,940,000</b>	<b>49,190,000</b>	<b>476,430,000.00</b>	<b>212,510,000</b>	<b>212,510,000</b>	<b>19,745,000.00</b>	<b>-</b>
	0201	Achieve 40% improvement in general behaviour by year 2020	36,950,000	29,440,000	28,690,000.00	95,080,000	63,010,000	63,010,000.00	19,745,000.00	-
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	-	-	-	-	-	-	-	-
	0206	Achieve 75% improvement in behaviour of road users by 2020	-	-	-	-	-	-	-	-
	0207	Reduce by half the number of accidents and casualties	180,000,000	180,000,000	20,000,000.00	380,000,000	148,000,000	148,000,000.00	-	-
	0208	Become credible in words and deeds in public service by 2020	350,000	500,000	500,000.00	1,350,000	-	-	-	-
	0202	Minimize incidence of corruption in public service by 2020	-	-	-	-	1,500,000	1,500,000.00	-	-
<b>03</b>	<b>Poverty Allevation</b>		<b>991,700,000</b>	<b>1,272,000,000</b>	<b>1,447,000,000</b>	<b>3,710,700,000.00</b>	<b>39,800,000</b>	<b>2,039,800,000</b>	<b>-</b>	<b>-</b>
	0302	Increase per capital income of Nigerian by 2020	912,500,000	1,200,000,000	1,400,000,000.00	3,512,500,000	-	2,000,000,000.00	-	-
	0304	Improve Literacy Rate among the poor by 50% by 2020	54,200,000	47,000,000	47,000,000.00	148,200,000	18,500,000	18,500,000.00	-	-
	0303	Create an additional 15,000 jobs by year 2020	-	-	-	-	1,300,000	1,300,000.00	-	-
	0305	Increase number of registered cooperatives societies by 25%	25,000,000	25,000,000	-	50,000,000	20,000,000	20,000,000.00	-	-
<b>04</b>	<b>Improvement to Human Health</b>		<b>3,541,700,000</b>	<b>1,589,800,000</b>	<b>1,125,520,000</b>	<b>6,257,020,000.00</b>	<b>1,853,205,100</b>	<b>1,913,500,000</b>	<b>1,158,934,349.78</b>	<b>518,136,261.07</b>
	0410	Improve the response time to emergency call/treatment by 50%	2,472,500,000	1,176,600,000	907,520,000.00	4,556,620,000	296,730,350	317,500,000.00	130,044,199.96	160,971,091.00
	0409	Eliminate the out of stock syndrome in all public hospitals	25,000,000	-	-	25,000,000	20,000,000	20,000,000.00	-	-
	0412	Achieve at least 70% increase in VCT Health Facilities	712,700,000	115,000,000	25,500,000.00	853,200,000	632,383,700	1,397,500,000.00	202,240,971.00	59,481,970.36
	0406	Provide access for all women/children to basic health care	115,000,000	121,000,000	85,000,000.00	321,000,000	8,294,850	110,000,000.00	-	111,201,310.00
	0403	In cooperation with pharmaceutical compny that provide drugs	4,500,000	3,200,000	3,000,000.00	10,700,000	-	-	-	-
	0405	Reduce infant mortality rate by 50% by 2020	12,000,000	17,000,000	-	29,000,000	15,000,000	35,000,000.00	-	-
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	25,000,000	44,000,000	4,500,000.00	73,500,000	879,768,100	28,500,000.00	826,649,178.82	186,481,889.71
	0402	Halt by 2020 and begin reversal of malaria incidence	1,000,000	3,000,000	-	4,000,000	-	-	-	-
	0413	Achieve at least 60% reduce in STI among people at risk	7,000,000	8,000,000	-	15,000,000	1,028,100	5,000,000.00	-	-
	0404	Reduce maternal mortality rate by 50% by 2020	167,000,000	102,000,000	100,000,000.00	369,000,000	-	-	-	-
<b>05</b>	<b>Enhancing Skills and Knowledge</b>		<b>4,703,793,000</b>	<b>4,087,508,063</b>	<b>3,479,043,285</b>	<b>12,270,344,348.00</b>	<b>9,390,073,699</b>	<b>3,870,674,219</b>	<b>7,331,399,185.26</b>	<b>8,412,801,217.38</b>
	0501	Ensure that by 2020 children complete primary education	303,000,000	437,500,000	558,000,000.00	1,298,500,000	203,000,000	203,000,000.00	-	-
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	1,418,823,000	2,101,600,000	2,090,600,000.00	5,611,023,000	263,011,027	1,476,804,627.00	1,940,000.00	23,865,335.34
	0505	Yearly provision of teaching materials to Post Primary Sch.	176,100,000	199,700,000	152,200,000.00	528,000,000	91,028,000	241,500,000.00	9,528,000.00	9,500,000.00
	0510	Improvement of teachers competence and skills	363,670,000	418,043,063	343,583,285.00	1,125,296,348	232,735,700	246,823,700.00	4,324,800.00	2,735,040.00
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	-	-	12,500,000	12,500,000.00	-	-

**APPROVED ESTIMATE OF ENUGU STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	0502	Increase public awareness on importance of education by 2020	2,211,500,000	704,565,000	204,540,000.00	3,120,605,000	8,182,642,872	1,388,605,892.00	7,197,484,609.64	8,365,649,612.04
	0508	Provision of seats for all students and pupils	-	-	-	-	-	-	-	-
	0507	Yearly provision teaching materials to all tertiary institut	95,500,000	108,000,000	100,000,000.00	303,500,000	112,000,000	122,000,000.00	231,871.00	-
	0506	Yearly provision of teaching materials to200 primary schools	37,000,000	30,000,000	10,000,000.00	77,000,000	121,116,100	4,000,000.00	117,889,904.62	10,001,230.00
	0515	Improve teaching post/strength (mass production of teachers)	12,000,000	10,000,000	10,000,000.00	32,000,000	-	-	-	1,050,000.00
	0512	Yearly training/retraining of 1500 Primary Teachers	-	-	-	-	-	-	-	-
	0513	Inculcation of reading habit in our students/pupils	10,000,000	12,000,000	10,000,000.00	32,000,000	46,790,000	50,190,000.00	-	-
	0503	Increase community support and participation in education	76,200,000	66,100,000	120,000.00	142,420,000	125,250,000	125,250,000.00	-	-
<b>06</b>	<b>Housing and Urban Development</b>		<b>1,470,650,000</b>	<b>525,600,000</b>	<b>524,000,000</b>	<b>2,520,250,000.00</b>	<b>1,007,500,000</b>	<b>2,707,500,000</b>	<b>103,974,954.00</b>	<b>4,333,500.00</b>
	0602	Increasing housing delivery by 200%	1,402,150,000	465,000,000	463,000,000.00	2,330,150,000	840,534,200	2,522,500,000.00	103,974,954.00	3,988,000.00
	0601	By 2020 improve the lives of slum dwellers	38,500,000	60,600,000	61,000,000.00	160,100,000	31,965,800	50,000,000.00	-	345,500.00
	0604	Improve rural housing by completing housing project per ward	-	-	-	-	80,000,000	80,000,000.00	-	-
	0606	Increase private sector and community participation by 30%	30,000,000	-	-	30,000,000	55,000,000	55,000,000.00	-	-
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	-	-	-	-	-
<b>07</b>	<b>Gender</b>		<b>165,000,000</b>	<b>145,000,000</b>	<b>134,000,000.00</b>	<b>444,000,000</b>	<b>276,000,000</b>	<b>276,000,000.00</b>	-	-
	0701	Eliminate gender disparity in primary & secondary education	20,000,000	15,000,000	5,000,000.00	40,000,000	65,000,000	65,000,000.00	-	-
	0706	Reduce the high rate of gender disparity by 30% by 2020	10,000,000	10,000,000	11,000,000.00	31,000,000	-	-	-	-
	0704	Double the productivity of women's work in the agric sector	-	-	-	-	30,000,000	30,000,000.00	-	-
	0703	Increase women's literacy levels by 50% by year 2020	75,000,000	70,000,000	63,000,000.00	208,000,000	121,000,000	121,000,000.00	-	-
	0702	Increase employment opportunities for women by 30% by 2020	-	-	-	-	30,000,000	30,000,000.00	-	-
	0710	Eliminate conditions leading to drop out of female students	50,000,000	45,000,000	50,000,000.00	145,000,000	30,000,000	30,000,000.00	-	-
	0711	Increase female employment in public service ratio to 3:7	10,000,000	5,000,000	5,000,000.00	20,000,000	-	-	-	-
<b>08</b>	<b>Youth</b>		<b>70,000,000</b>	<b>70,800,000</b>	<b>82,000,000.00</b>	<b>222,800,000</b>	<b>96,190,789</b>	<b>96,190,789.00</b>	-	-
	0801	Develop and implement strategies for decent work for youth	50,000,000	50,800,000	61,000,000.00	161,800,000	22,030,789	22,030,789.00	-	-
	0804	Eliminate cases of youth delinquency by year 2020	-	-	-	-	10,000,000	10,000,000.00	-	-
	0805	Improve income per capita of youth by 25% by 2020	-	-	-	-	60,160,000	60,160,000.00	-	-
	0803	Create 5000 functional jobs for youth development centred	20,000,000	20,000,000	21,000,000.00	61,000,000	-	-	-	-
	0808	Eliminate cases of drug abuse among youth by year 2020	-	-	-	-	-	-	-	-
	0809	Reduce the number of youth beggars in the street by half	-	-	-	-	4,000,000	4,000,000.00	-	-
<b>09</b>	<b>Environmental Improvement</b>		<b>2,603,582,416</b>	<b>4,205,300,000</b>	<b>3,772,400,000</b>	<b>10,581,282,416.00</b>	<b>2,964,806,402</b>	<b>1,654,000,000</b>	<b>1,541,779,068.49</b>	<b>458,315,204.52</b>
	0911	Eliminate problem of town sewage & its attendant health risk	-	-	-	-	35,000,000	35,000,000.00	-	-
	0913	Eliminate indiscriminate disposal of human waste	5,000,000	2,000,000	1,500,000.00	8,500,000	-	-	-	-
	0915	Mass mobilization programme in waste recycling	218,000,000	370,000,000	320,000,000.00	908,000,000	94,200,000	128,000,000.00	-	-
	0901	Integrated develop/Reversal of environmental resources loss	2,272,082,416	3,502,800,000	3,242,400,000.00	9,017,282,416	2,749,606,402	1,405,000,000.00	1,541,779,068.49	458,315,204.52
	0916	Provision of job opportunities for youth in waste recycling	8,500,000	30,500,000	8,500,000.00	47,500,000	26,000,000	26,000,000.00	-	-
	0912	Create 100 new jobs for willing persons in pollution control	-	-	-	-	10,000,000	10,000,000.00	-	-
	0902	Increase the number of bee farmers by 100% by year 2020	100,000,000	300,000,000	200,000,000.00	600,000,000	50,000,000	50,000,000.00	-	-

**APPROVED ESTIMATE OF ENUGU STATE 2018**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>10</b>	<b>Water Resources and Rual Development</b>		<b>511,000,000</b>	<b>1,055,350,000</b>	<b>657,500,000</b>	<b>2,223,850,000.00</b>	<b>1,295,135,441</b>	<b>1,264,635,441</b>	<b>106,855,362.50</b>	<b>-</b>
	1003	Improve water supply above 20000 liters per day by 2020	15,000,000	21,000,000	22,000,000.00	58,000,000	38,352,000	7,852,000.00	30,500,000.00	-
	1005	Borehole water supply schemes to reach 11,000 by 2020	61,000,000	361,300,000	118,400,000.00	540,700,000	98,000,000	98,000,000.00	-	-
	1004	Achieve 400 million litres per day by year 2020	135,000,000	323,000,000	248,000,000.00	706,000,000	199,355,400	158,000,000.00	46,355,362.50	-
	1001	Halve by 2020 people without sustainable drinking Water	209,000,000	290,050,000	209,100,000.00	708,150,000	888,878,041	940,233,441.00	-	-
	1002	Increase access to water from the current 37.6% to 50%	91,000,000	60,000,000	60,000,000.00	211,000,000	70,550,000	60,550,000.00	30,000,000.00	-
<b>11</b>	<b>Information Communication and Technology</b>		<b>808,560,000</b>	<b>744,548,000</b>	<b>771,956,000</b>	<b>2,325,064,000.00</b>	<b>870,028,400</b>	<b>1,099,040,500</b>	<b>38,905,650.00</b>	<b>20,216,800.00</b>
	1108	Achieve widespread availability of high speed connectivity	18,120,000	27,732,000	24,024,000.00	69,876,000	24,200,000	24,200,000.00	-	-
	1301	Good governance development and poverty reduction	500,000	500,000	500,000.00	1,500,000	-	-	-	-
	1101	Make available the benefits of new technologies	627,450,000	452,330,000	467,608,000.00	1,547,388,000	678,140,800	925,580,500.00	20,459,750.00	11,912,675.00
	1105	Improve service delivery by computerization of Government op	36,305,000	35,972,500	37,747,000.00	110,024,500	62,560,000	62,560,000.00	18,400.00	-
	1102	Promote economic growth with intent to increase the GDP by6%	126,185,000	228,013,500	242,077,000.00	596,275,500	105,127,600	86,700,000.00	18,427,500.00	8,304,125.00
	1103	Increase the per capita income of citizens by 25% by 2020	-	-	-	-	-	-	-	-
<b>12</b>	<b>Growing the Private Sector</b>		<b>255,000,000</b>	<b>204,000,000</b>	<b>237,000,000</b>	<b>696,000,000.00</b>	<b>247,355,000</b>	<b>252,750,000</b>	<b>55,000.00</b>	<b>144,673,416.65</b>
	1211	20Attract at least 1 million tourist by year 2020	79,500,000	85,000,000	115,000,000.00	279,500,000	113,250,000	113,250,000.00	-	-
	1201	Increase capacity utilization in industries by 25% in 2020	25,500,000	9,000,000	12,000,000.00	46,500,000	50,050,000	55,500,000.00	-	144,673,416.65
	1203	Establish three pilot projects in Local Govt Councils by2020	-	-	-	-	55,000	-	55,000.00	-
	1202	Increase access to SMEIS for Small and Medium Enterprises	80,000,000	65,000,000	60,000,000.00	205,000,000	40,000,000	40,000,000.00	-	-
	1205	Increase employment generation of our youth by 30% by 2020	-	-	-	-	2,000,000	2,000,000.00	-	-
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	45,000,000	20,000,000	-	65,000,000	42,000,000	42,000,000.00	-	-
	1212	Earn at least \$250 000 annually from foreign tourists by2020	25,000,000	25,000,000	50,000,000.00	100,000,000	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance</b>		<b>12,310,290,584</b>	<b>7,314,112,000</b>	<b>6,682,514,000</b>	<b>26,306,916,584.00</b>	<b>16,748,229,682</b>	<b>12,115,398,791</b>	<b>10,610,822,260.69</b>	<b>6,730,507,921.25</b>
	1301	Good governance development and poverty reduction	11,283,840,584	6,346,537,000	5,594,839,000.00	23,225,216,584	13,958,282,182	10,535,797,791.00	9,339,281,647.78	3,010,229,573.48
	1321	Improve the speed of service delivery by 100% by 2020	81,100,000	75,500,000	67,000,000.00	223,600,000	180,487,100	110,194,000.00	76,243,000.00	-
	1302	Make debt sustainable in the long term	-	-	-	-	4,373,400	20,000,000.00	-	-
	1307	Improve Capital-Recurrent Ration to 60:40 by 2020	185,200,000	258,200,000	259,800,000.00	703,200,000	1,138,380,700	297,500,000.00	780,375,455.51	104,029,154.90
	1305	Eliminate delay in the budget formulation process	557,050,000	385,150,000	554,675,000.00	1,496,875,000	899,650,000	899,650,000.00	67,348,917.00	141,101,825.50
	1303	Ensure the budget is based on realistic expenditure targets	33,600,000	82,000,000	69,000,000.00	184,600,000	454,906,300	138,107,000.00	347,573,240.40	3,475,147,367.37
	1304	Pursue balanced budget and avoid deficit budgeting	7,000,000	4,500,000	3,200,000.00	14,700,000	10,500,000	12,500,000.00	-	-
	<b>1312</b>	<b>Increase allowances for teachers in secondary and tertiary</b>	<b>2,000,000</b>	<b>-</b>	<b>1,000,000.00</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>
	1324	Collect all outstanding payment from leasers	500,000	-	-	500,000	650,000	650,000.00	-	-
	1306	Improve IGR Collection by 200%	35,000,000	37,225,000	8,000,000.00	80,225,000	92,000,000	92,000,000.00	-	-
	1325	Commit to a policy program of privatization	-	-	-	-	5,000,000	5,000,000.00	-	-
	1316	Inputs such as fertilizer seeds and tractors to farmers	125,000,000	125,000,000	125,000,000.00	375,000,000	-	-	-	-
<b>14</b>	<b>Power</b>		<b>740,900,000</b>	<b>706,975,000</b>	<b>670,230,000.00</b>	<b>2,118,105,000</b>	<b>1,415,636,000</b>	<b>1,965,636,000.00</b>	<b>1,132,917,661.59</b>	<b>116,857,860.00</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	530,000,000	620,200,000	620,250,000.00	1,770,450,000	1,191,565,500	1,075,000,000.00	1,132,917,661.59	116,857,860.00
	1403	Develop alternative sources of energy such Wind, Solar, etc	50,900,000	36,675,000	29,880,000.00	117,455,000	78,500,000	78,500,000.00	-	-
	1402	Completion of all Rural Electrification Projects	160,000,000	50,100,000	20,100,000.00	230,200,000	145,570,500	812,136,000.00	-	-
<b>17</b>	<b>Road</b>		<b>14,004,000,000</b>	<b>15,364,600,000</b>	<b>17,410,260,000.00</b>	<b>46,778,860,000</b>	<b>12,199,096,687</b>	<b>20,462,896,260.00</b>	<b>9,914,454,832.02</b>	<b>8,999,842,362.98</b>
	1701	Recovery of not less than 30% existing state roads by 2020	2,558,500,000	9,360,000,000	10,205,000,000.00	22,123,500,000	5,839,153,500	10,123,960,200.00	4,384,774,056.86	4,054,725,419.80
	1702	Rehabilitation and reconstruction of the major trunk roads	9,815,500,000	8,698,600,000	9,895,260,000.00	28,409,360,000	6,354,943,187	10,333,936,060.00	5,529,680,775.16	4,945,116,943.18
	1703	Concessioning of major and viable routes through PPP	1,630,000,000	6,000,000	10,000,000.00	1,646,000,000	5,000,000	5,000,000.00	-	-
<b>Grand Total</b>			<b>42,846,476,000</b>	<b>40,601,573,063</b>	<b>40,101,513,285</b>	<b>123,549,562,348.00</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450.32</b>	<b>25,983,552,622.85</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu East Sen Zone</b>			<b>36,927,693,584</b>	<b>27,167,573,063</b>	<b>25,572,513,285</b>	<b>89,667,779,932</b>	<b>44,773,925,138</b>	<b>37,172,991,565</b>	<b>30,453,952,445</b>	<b>16,033,884,106</b>
	414103	Enugu East	1,477,150,000	1,925,800,000	1,998,125,000	5,401,075,000	706,744,900	2,778,923,400	121,637,707	1,086,189,508
	414104	Enugu North	32,105,653,584	20,574,523,063	18,269,388,285	71,649,564,932	41,917,766,791	29,728,617,418	29,318,751,488	14,785,593,973
	414105	Enugu South	273,800,000	219,800,000	240,400,000	734,000,000	389,408,720	1,299,313,120	44,536,741	28,445,773
	414110	Isi Uzo	2,105,090,000	692,450,000	1,522,100,000	4,319,640,000	254,814,800	886,675,000	0	0
	414111	Nkanu East	311,000,000	2,530,000,000	1,800,500,000	4,641,500,000	652,309,200	382,886,000	497,387,200	49,991,480
	414112	Nkanu West	655,000,000	1,225,000,000	1,042,000,000	2,922,000,000	852,880,727	2,096,576,627	471,639,309	83,663,372
<b>Enugu North Sen. Zone</b>			<b>3,926,782,416</b>	<b>9,396,000,000</b>	<b>11,308,000,000</b>	<b>24,630,782,416</b>	<b>3,172,832,258</b>	<b>7,943,726,831</b>	<b>1,850,158,991</b>	<b>8,349,973,259</b>
	414207	Igbo Etit	125,000,000	2,600,000,000	2,200,000,000	4,925,000,000	92,695,966	186,885,966	5,809,873	2,689,789,616
	414208	Igbo Eze North	355,000,000	2,100,000,000	1,900,000,000	4,355,000,000	128,406,000	660,536,000	0	29,961,315
	414209	Igbo Eze South	0	0	0	-	70,000,000	70,000,000	0	0
	414213	Nsukka	864,982,416	1,136,000,000	981,000,000	2,981,982,416	992,363,792	3,715,746,465	284,474,156	1,807,776,575
	414215	Udenu	2,428,300,000	2,610,000,000	5,797,000,000	10,835,300,000	1,754,517,000	3,162,422,400	1,467,661,462	3,214,725,093
	414217	Uzo Uwani	153,500,000	950,000,000	430,000,000	1,533,500,000	134,849,500	148,136,000	92,213,500	607,720,660
<b>Enugu West Sen. Zone</b>			<b>1,992,000,000</b>	<b>4,038,000,000</b>	<b>3,221,000,000</b>	<b>9,251,000,000</b>	<b>2,574,774,604</b>	<b>5,404,813,604</b>	<b>1,039,996,014</b>	<b>1,599,695,258</b>
	414301	Awgu	237,000,000	480,000,000	435,000,000	1,152,000,000	196,864,789	1,187,024,789	19,739,050	19,387,758
	414302	Aninri	50,000,000	0	0	50,000,000	388,240,000	948,207,600	106,885,647	29,962,195
	414306	Ezeagu	189,000,000	555,000,000	173,000,000	917,000,000	420,550,100	736,412,000	115,240,797	188,971,086
	414314	Oji River	163,000,000	563,000,000	253,000,000	979,000,000	305,805,400	629,680,000	76,966,672	0
	414316	Udi	1,353,000,000	2,440,000,000	2,360,000,000	6,153,000,000	1,263,314,315	1,903,489,215	721,163,848	1,361,374,219
<b>Grand Total</b>			<b>42,846,476,000</b>	<b>40,601,573,063</b>	<b>40,101,513,285</b>	<b>123,549,562,348</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450</b>	<b>25,983,552,623</b>

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

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

Sector	Organisation Name	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual	Actual
		2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	(to Period 12) 2017 =N=	2016 =N=
<b>01</b>	<b>Administration Sector</b>	<b>31,695,158,062</b>	<b>32,948,599,329</b>	<b>33,281,756,197</b>	<b>97,925,513,588</b>	<b>22,309,068,171</b>	<b>28,930,067,171</b>	<b>18,682,268,357</b>	<b>16,747,890,104</b>
	Personnel Cost	3,134,440,062	3,259,719,329	3,242,663,850	9,636,823,241	2,777,294,916	2,282,477,366	2,326,479,486	2,301,036,332
	Overhead Cost	13,095,550,000	13,161,160,000	13,299,402,347	39,556,112,347	9,401,656,341	8,219,257,514	8,833,574,827	7,875,357,780
	Consolidated Revenue Fund Charges	12,028,000,000	14,005,000,000	14,505,000,000	40,538,000,000	6,595,307,423	15,753,219,000	5,062,835,991	5,843,169,397
	Capital Expenditure	3,437,168,000	2,522,720,000	2,234,690,000	8,194,578,000	3,534,809,491	2,675,113,291	2,459,378,054	728,326,596
<b>02</b>	<b>Economic Sector</b>	<b>32,450,088,008</b>	<b>33,964,959,460</b>	<b>35,497,641,824</b>	<b>101,912,689,292</b>	<b>43,136,171,638</b>	<b>44,113,757,560</b>	<b>33,273,655,093</b>	<b>21,825,194,902</b>
	Personnel Cost	2,362,793,008	2,421,653,960	2,446,031,324	7,230,478,292	2,594,621,735	2,440,841,015	2,067,189,838	2,105,050,506
	Overhead Cost	2,481,150,000	2,700,062,500	2,710,642,500	7,891,855,000	2,617,016,440	1,811,440,000	2,107,827,539	1,054,970,287
	Consolidated Revenue Fund Charges	3,380,800,000	3,380,800,000	3,380,800,000	10,142,400,000	8,631,274,744	4,248,660,344	8,584,142,240	3,005,013,946
	Capital Expenditure	24,225,345,000	25,462,443,000	26,960,168,000	76,647,956,000	29,293,258,719	35,612,816,201	20,514,495,475	15,660,160,163
<b>03</b>	<b>Law &amp; Justice Sector</b>	<b>4,053,902,051</b>	<b>3,354,121,439</b>	<b>3,355,310,230</b>	<b>10,763,333,720</b>	<b>3,236,768,940</b>	<b>3,862,379,640</b>	<b>2,136,989,946</b>	<b>1,935,488,642</b>
	Personnel Cost	2,070,682,051	2,152,501,439	2,197,440,210	6,420,623,700	1,330,772,410	1,986,639,210	1,265,387,403	1,363,162,468
	Overhead Cost	764,020,000	765,280,000	780,680,020	2,309,980,020	869,966,530	839,710,430	795,839,047	543,229,176
	Consolidated Revenue Fund Charges	0	0	0	-	-	-	0	0
	Capital Expenditure	1,219,200,000	436,340,000	377,190,000	2,032,730,000	1,036,030,000	1,036,030,000	75,763,496	29,096,999
<b>04</b>	<b>Regional Sector</b>	<b>300,742,084</b>	<b>271,262,084</b>	<b>250,312,084</b>	<b>822,316,252</b>	<b>276,195,700</b>	<b>152,800,000</b>	<b>153,686,053</b>	<b>10,393,387</b>
	Personnel Cost	92,142,084	92,142,084	92,142,084	276,426,252	54,461,800	-	54,461,324	0
	Overhead Cost	56,100,000	56,320,000	57,270,000	169,690,000	81,233,900	12,300,000	81,190,530	6,059,887
	Capital Expenditure	152,500,000	122,800,000	100,900,000	376,200,000	140,500,000	140,500,000	18,034,200	4,333,500
<b>05</b>	<b>Social Sector</b>	<b>35,063,609,795</b>	<b>33,645,435,500</b>	<b>32,462,791,136</b>	<b>101,171,836,431</b>	<b>36,761,266,551</b>	<b>28,660,466,629</b>	<b>29,238,783,235</b>	<b>31,612,006,597</b>
	Personnel Cost	18,429,731,641	18,699,297,106	19,089,304,020	56,218,332,767	15,303,002,644	15,350,195,914	14,622,219,116	18,027,677,165
	Overhead Cost	2,429,190,000	2,493,730,600	2,534,784,100	7,457,704,700	4,604,795,507	1,868,824,097	4,334,458,385	4,021,076,681
	Consolidated Revenue Fund Charges	392,425,154	395,137,731	410,137,731	1,197,700,616	336,534,610	384,374,110	5,669,508	1,617,387
	Capital Expenditure	13,812,263,000	12,057,270,063	10,428,565,285	36,298,098,348	16,516,933,790	11,057,072,508	10,276,436,225	9,561,635,365
<b>Grand Total</b>		<b>103,563,500,000</b>	<b>104,184,377,812</b>	<b>104,847,811,471</b>	<b>312,595,689,283</b>	<b>105,719,471,000</b>	<b>105,719,471,000</b>	<b>83,485,382,684</b>	<b>72,130,973,633</b>



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

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

<b>Economic Code</b>	<b>Economic Description</b>	<b>Budget 2018 =N=</b>	<b>Budget 2019 =N=</b>	<b>Budget 2020 =N=</b>	<b>Total 3 Years Budgets =N=</b>	<b>Revised Budget 2017 =N=</b>	<b>Budget 2017 =N=</b>	<b>Actual (to Period 12) 2017 =N=</b>	<b>Actual 2016 =N=</b>
<b>Personnel Costs</b>		<b>26,089,788,846</b>	<b>26,625,313,918</b>	<b>27,067,581,488</b>	<b>79,782,684,252</b>	<b>22,060,153,505</b>	<b>22,060,153,505</b>	<b>20,335,737,167</b>	<b>23,796,926,230</b>
21010100	Salaries and Wages	18,293,471,999	18,428,280,332	18,474,183,581	<b>55,195,935,912</b>	12,891,891,763	15,854,686,633	11,817,857,917	18,888,784,102
21020100	Allowances	7,780,360,032	8,143,553,515	8,539,434,615	<b>24,463,348,162</b>	9,151,667,312	6,191,553,742	8,505,982,070	4,894,342,024
21020200	Social Contribution	15,956,815	53,480,071	53,963,292	<b>123,400,178</b>	16,594,430	13,913,130	11,897,180	13,800,104
					<b>0</b>				
<b>Overhead Costs</b>		<b>18,836,010,000</b>	<b>19,191,553,100</b>	<b>19,392,778,967</b>	<b>57,420,342,067</b>	<b>17,574,668,718</b>	<b>12,751,532,041</b>	<b>16,152,890,328</b>	<b>13,500,693,810</b>
22020100	Travels and Transport	1,580,700,000	1,621,750,000	1,631,750,000	<b>4,834,200,000</b>	1,789,700,510	1,243,314,360	1,612,369,076	1,405,739,280
22020200	Utilities	617,290,000	822,650,000	823,905,010	<b>2,263,845,010</b>	448,837,934	313,436,034	402,188,888	598,788,597
22020300	Materials and Supplies	1,354,420,000	1,403,190,000	1,428,751,790	<b>4,186,361,790</b>	2,099,865,097	1,145,873,787	1,930,917,896	1,508,888,290
22020400	Maintenance Services	924,760,000	942,720,600	962,148,970	<b>2,829,629,570</b>	2,209,500,603	684,020,000	2,074,770,172	1,161,317,991
22020500	Training	692,610,000	734,560,000	738,860,000	<b>2,166,030,000</b>	327,865,310	382,990,000	197,808,727	110,915,351
22020600	Other Services	8,223,500,000	8,225,450,000	8,236,150,020	<b>24,685,100,020</b>	4,673,937,110	5,038,040,000	4,648,650,481	4,947,588,862
22020700	Consulting and Professional Services	714,250,000	714,100,000	715,250,000	<b>2,143,600,000</b>	637,793,200	723,600,000	533,452,508	330,792,806
22020800	Fuel and Lubricants	1,097,570,000	1,069,862,500	1,076,480,850	<b>3,243,913,350</b>	762,800,190	521,950,000	677,648,733	485,778,259
22020900	Financial Charges	409,300,000	349,680,000	350,280,000	<b>1,109,260,000</b>	633,069,964	664,428,660	442,385,137	453,419,582
22021000	Miscellaneous Expenses	3,211,610,000	3,292,590,000	3,419,202,327	<b>9,923,402,327</b>	3,871,287,200	2,033,879,200	3,512,687,167	2,408,137,019
22030100	Staff Loans and Advances	0	0	0	<b>0</b>	117,946,600	0	117,946,543	89,327,772
22040100	Local Grants and Contributions	0	0	0	<b>0</b>	2,065,000	0	2,065,000	0
22040200	Foreign Grants and Contributions	10,000,000	15,000,000	10,000,000	<b>35,000,000</b>	0	0	0	0
22050100	Subsidy to Government Owned Companies	0	0	0	<b>0</b>	0	0	0	0
22050200	Subsidy to Private Companies	0	0	0	<b>0</b>	0	0	0	0
					<b>0</b>				
<b>Consolidated Revenue Fund Charges</b>		<b>15,801,225,154</b>	<b>17,780,937,731</b>	<b>18,295,937,731</b>	<b>51,878,100,616</b>	<b>15,563,116,777</b>	<b>20,386,253,454</b>	<b>13,652,647,739</b>	<b>8,849,800,730</b>
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	<b>0</b>	0	0	0	0
22010100	Pensions and Gratuities	12,481,225,154	14,460,937,731	14,975,937,731	<b>41,918,100,616</b>	6,984,456,577	16,186,253,454	5,074,894,390	5,844,786,784
22060000	Public Debt Charges	3,320,000,000	3,320,000,000	3,320,000,000	<b>9,960,000,000</b>	8,578,660,200	4,200,000,000	8,577,753,349	3,005,013,946
					<b>0</b>				
<b>Capital Expenditure</b>		<b>42,836,476,000</b>	<b>40,586,573,063</b>	<b>40,091,513,285</b>	<b>123,514,562,348</b>	<b>50,521,532,000</b>	<b>50,521,532,000</b>	<b>33,344,107,450</b>	<b>25,983,552,623</b>
23010100	Purchase of Fixed Assets	6,063,073,000	4,229,625,188	3,550,423,000	<b>13,843,121,188</b>	7,277,892,118	7,296,826,018	2,670,514,145	1,431,622,031
23020100	Construction and Provision of Fixed Assets	26,979,975,730	24,993,472,875	26,071,102,285	<b>78,044,550,890</b>	18,547,756,913	34,153,971,453	10,533,189,351	12,517,569,064
23030100	Rehabilitation and Repairs of Fixed Assets	3,072,513,000	3,866,325,000	3,708,160,000	<b>10,646,998,000</b>	7,216,588,598	4,061,238,140	5,065,112,685	1,251,380,939
23040100	Preservation of the Environment	1,839,282,416	2,808,200,000	2,149,300,000	<b>6,796,782,416</b>	608,226,789	870,496,789	0	0
23050100	Acquisition of Non Tangible Assets	4,881,631,854	4,688,950,000	4,612,528,000	<b>14,183,109,854</b>	16,871,067,582	4,138,999,600	15,075,291,270	10,782,980,588
<b>Total Expenditure Excluding Transfers</b>		<b>103,563,500,000</b>	<b>104,184,377,812</b>	<b>104,847,811,471</b>	<b>312,595,689,283</b>	<b>105,719,471,000</b>	<b>105,719,471,000</b>	<b>83,485,382,684</b>	<b>72,130,973,393</b>
Transfer to Other Fund									
<b>22070100</b>	<b>Transfer to Capital Development Fund</b>	35,346,476,000	30,000,000,000	25,000,000,000	90,346,476,000	33,100,000,000	33,100,000,000	15,731,758,500.16	4,222,919,952
<b>Total Expenditure including Transfers</b>		<b>138,909,976,000</b>	<b>134,184,377,812</b>	<b>129,847,811,471</b>	<b>402,942,165,283</b>	<b>138,819,471,000</b>	<b>138,819,471,000</b>	<b>99,217,141,184</b>	<b>76,353,893,345</b>

# **PART TWO**

# **STATISTICAL ANALYSIS**

TEMPLATE A  
ENUGU STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2017
	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	1,279,771,096	907,363,156	-	5,062,835,991	618,766,244	35,309,960	714,514,362	416,997,419	46,832,850	4,408,137,648	6,262,500	316,858,141	63,155,746	2,032,532,783	-	8,577,753,349	10,286,982,208	34,774,073,451
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	415,342,861	853,065,255	-	-	139,352,060	29,127,755	110,348,788	100,258,095	354,500	2,390,450	172,272,502	25,064,490	1,433,991	233,190,280	-	-	75,763,496	2,157,964,524
704 - Economic Affairs	881,938,969	737,734,178	10,620,426	4,523,542	157,041,077	102,367,760	153,844,773	646,996,886	19,706,500	60,605,224	139,205,625	45,000,668	354,528,662	333,664,196	-	-	10,504,930,573	14,152,709,058
705 - Environmental Protection	168,052,207	58,952,137	-	-	3,143,860	573,200	13,845,900	121,861,467	271,000	50,587,427	15,485,220	41,847,218	77,254	2,265,400	-	-	1,541,779,068	2,018,741,358
706 - Housing and Community Amenities	441,917,629	51,253,354	-	1,865,349	11,942,345	15,458,630	25,194,182	68,863,186	4,743,500	4,777,610	4,593,772	22,606,735	273,100	21,047,294	-	-	2,218,422,448	2,892,959,134
707 - Health	2,101,147,415	1,780,773,066	-	-	43,136,758	44,881,695	299,486,553	212,730,069	39,382,990	31,431,393	107,659,066	8,495,690	5,375,891	97,093,757	-	-	1,158,934,350	5,930,528,691
708 - Recreation, Culture and Religion	441,757,924	76,365,695	682,304	-	99,665,661	12,062,816	96,911,959	54,597,782	11,899,282	5,950,800	5,524,080	64,413,949	1,042,652	329,176,359	-	-	-	1,200,051,262
709 - Education	6,063,724,635	4,006,217,121	594,450	5,669,508	532,224,222	161,229,372	426,570,324	445,590,725	70,517,105	81,920,498	82,449,743	144,458,832	16,350,048	439,436,708	117,946,543	-	7,557,295,307	20,154,260,140
710 - Social Protection	24,205,182	34,258,109	-	-	7,096,850	1,177,700	90,201,057	6,874,543	4,101,000	2,849,430	-	8,903,010	147,794	24,280,390	-	-	-	204,095,064
<b>Total Expenditure by Economic</b>	<b>11,817,857,917</b>	<b>8,505,982,070</b>	<b>11,897,180</b>	<b>5,074,894,390</b>	<b>1,612,369,076</b>	<b>402,188,888</b>	<b>1,930,917,896</b>	<b>2,074,770,172</b>	<b>197,808,727</b>	<b>4,648,650,481</b>	<b>533,452,508</b>	<b>677,648,733</b>	<b>442,385,137</b>	<b>3,512,687,167</b>	<b>117,946,543</b>	<b>8,577,753,349</b>	<b>33,344,107,450</b>	<b>83,485,382,684</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Releases 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 Releases as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Releases Issued by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Releases as % of Total Budgeted Expenditure
701 - General Public Services	34,774,073,451	35,747,300,695	-	42%	34%	0%	25,050,265,058	35,843,176,608	-	35%	37%	0%
702 - Defense	-	-	-	0%	0%	0%	2,200,200	-	-	0%	0%	0%
703 - Public Order and Safety	2,157,964,524	3,804,686,840	-	3%	4%	0%	1,941,170,717	3,316,229,640	-	3%	3%	0%
704 - Economic Affairs	14,152,709,058	31,646,057,176	-	17%	30%	0%	11,496,139,259	26,733,641,222	-	16%	28%	0%
705 - Environmental Protection	2,018,741,358	1,967,320,400	-	2%	2%	0%	937,824,682	1,632,822,080	-	1%	2%	0%
706 - Housing and Community Amenities	2,892,959,134	5,946,773,176	-	3%	6%	0%	1,789,247,162	3,990,694,783	-	2%	4%	0%
707 - Health	5,930,528,691	6,435,314,450	-	7%	6%	0%	5,205,997,466	6,832,959,987	-	7%	7%	0%
708 - Recreation, Culture and Religion	1,200,051,262	1,220,033,494	-	1%	1%	0%	1,480,900,452	1,108,310,585	-	2%	1%	0%
709 - Education	20,154,260,140	18,477,985,154	-	24%	17%	0%	23,834,885,653	16,795,623,480	-	33%	17%	0%
710 - Social Protection	204,095,064	473,999,615	-	0%	0%	0%	392,342,984	377,999,615	-	1%	0%	0%
<b>Grand Total</b>	<b>83,485,382,684</b>	<b>105,719,471,000</b>	<b>-</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>72,130,973,633</b>	<b>96,631,458,000</b>	<b>-</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>



TEMPLATE B  
ENUGU STATE GOVERNMENT -Jan - Dec 2017  
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Economic Classification Codes and Descriptions

Program Codes and Description	23010100				23020100				23030100				23040100				23050100				Total Expenditryr by Program		
	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				Total		
	This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
01 Economic Empowerment Through Agriculture	16,602,709	231,500,000	23,591,699	137,853,000	1,367,661,417	109,000,000	0	425,100,000	0	20,000,000	0	3,000,000	0	43,000,000	0	22,000,000	0	187,500,000	554,276,380	453,870,000	1,384,264,126	591,000,000	
02 Societal Re-Orientation	19,745,000	189,510,000	0	43,104,880	0	0	0	3,500,000	0	0	0	34,000,000	0	5,000,000	0	10,000,000	0	18,000,000	0	43,460,000	19,745,000	212,510,000	
03 Poverty Allevation	0	39,800,000	0	31,000,000	0	0	0	52,000,000	0	0	0	0	0	0	0	0	0	2,000,000,000	0	721,150,000	0	2,039,800,000	
04 Improvement to Human Health	55,071,259	427,000,000	222,712,512	899,693,337	275,197,612	1,227,000,000	108,941,859	1,810,500,000	0	101,000,000	0	90,000,000	0	500,000	0	0	0	828,665,479	158,000,000	186,481,890	147,175,000	1,158,934,350	1,913,500,000
05 Enhancing Skills and Knowledge	67,297,323	639,218,327	47,841,755	1,022,555,728	7,553,175	1,132,105,892	159,550	1,655,474,427	69,597,711	2,057,500,000	377,800	1,184,826,390	0	3,000,000	0	2,000,000	7,186,950,976	38,850,000	8,364,422,112	285,077,500	7,331,399,185	3,870,674,219	
06 Housing and Urban Development	18,034,200	140,000,000	345,500	203,440,000	85,940,754	2,417,500,000	3,988,000	1,024,497,422	0	50,000,000	0	3,445,150	0	25,000,000	0	0	0	75,000,000	0	230,000,000	103,974,954	2,707,500,000	
07 Gender	0	101,000,000	0	35,000,000	0	100,000,000	0	28,000,000	0	15,000,000	0	15,900,000	0	0	0	0	0	60,000,000	0	59,000,000	0	276,000,000	
08 Youth	0	21,000,000	0	26,000,000	0	54,040,000	0	8,120,000	0	20,120,000	0	100,000	0	1,030,789	0	30,000	0	0	0	0	0	96,190,789	
09 Environmental Improvement	8,335,000	563,000,000	1,360,000	414,500,000	0	42,000,000	0	28,000,000	0	113,000,000	0	32,000,000	0	661,000,000	0	795,194,680	1,533,444,068	275,000,000	456,955,205	230,000,000	1,541,779,068	1,654,000,000	
10 Water Resources and Rual Development	0	43,130,000	0	20,000,000	30,500,000	867,687,701	0	253,200,000	46,355,363	327,817,740	0	352,000,000	0	0	0	0	0	30,000,000	26,000,000	0	16,500,000	106,855,363	1,264,635,441
11 Information Communication and Technology	1,409,850	441,740,500	16,667,100	63,622,383	18,427,500	450,200,000	492,025	336,000,000	0	51,500,000	0	45,500,000	0	0	0	0	0	19,068,300	155,600,000	3,057,675	87,673,000	38,905,650	1,099,040,500
12 Growing the Private Sector	55,000	55,000,000	144,673,417	8,000,000	0	82,500,000	0	0	0	4,000,000	0	0	0	0	0	0	0	0	111,250,000	0	0	55,000	252,750,000
13 Reform of Government and Governance	2,414,438,804	4,050,427,191	967,047,048	2,378,020,230	1,660,006,170	6,058,595,200	3,740,443,820	2,332,167,209	746,218,600	1,014,164,400	265,441,534	370,477,084	0	7,694,000	0	6,881,000	5,477,162,446	984,518,000	1,217,787,326	2,170,430,981	10,297,826,020	12,115,398,791	
14 Power	69,525,000	353,500,000	7,383,000	69,000,000	701,082,362	1,412,136,000	0	540,000,000	362,310,300	200,000,000	109,474,860	180,000,000	0	0	0	0	0	0	0	0	6,000,000	1,132,917,662	1,965,636,000
17 Road	0	1,000,000	0	1,997,600	6,386,820,361	20,201,206,660	8,663,543,810	18,752,644,226	6	3,840,630,711	87,136,000	876,086,746	1,202,837,773	0	124,272,000	0	0	0	49,281,600	0	30,000,000	10,227,451,072	20,462,896,260
<b>Total Expenditure by Economic Classification</b>	<b>2,670,514,145</b>	<b>7,296,826,018</b>	<b>1,431,622,031</b>	<b>5,353,787,158</b>	<b>10,533,189,351</b>	<b>34,153,971,453</b>	<b>12,517,569,064</b>	<b>27,249,203,284</b>	<b>5,065,112,685</b>	<b>4,061,238,140</b>	<b>1,251,380,939</b>	<b>3,514,086,397</b>	<b>0</b>	<b>870,496,789</b>	<b>0</b>	<b>836,105,680</b>	<b>15,075,291,270</b>	<b>4,138,999,600</b>	<b>10,782,980,588</b>	<b>4,480,336,481</b>	<b>33,344,107,450</b>	<b>50,521,532,000</b>	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2017

Programme Codes	Program Description	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	1,384,264,126	591,000,000	4%	1%	577,868,079	1,041,823,000	2%	3%
02	Societal Re-orientation	19,745,000	212,510,000	0%	0%	0	134,064,880	0%	0%
03	Poverty Allevation	0	2,039,800,000	0%	4%	0	804,150,000	0%	2%
04	Improvement to Human Health	1,158,934,350	1,913,500,000	3%	4%	518,136,261	2,947,368,337	2%	7%
05	Enhancing Skills and Knowledge	7,331,399,185	3,870,674,219	22%	8%	8,412,801,217	4,149,934,045	32%	10%
06	Housing and Urban Development	103,974,954	2,707,500,000	0%	5%	4,333,500	1,461,382,572	0%	4%
07	Gender	0	276,000,000	0%	1%	0	137,900,000	0%	0%
08	Youth	0	96,190,789	0%	0%	0	34,250,000	0%	0%
09	Environmental Improvement	1,541,779,068	1,654,000,000	5%	3%	458,315,205	1,499,694,680	2%	4%
10	Water Resources and Rual Development	106,855,363	1,264,635,441	0%	3%	0	641,700,000	0%	2%
11	Information Communication and Technology	38,905,650	1,099,040,500	0%	2%	20,216,800	532,795,383	0%	1%
12	Growing the Private Sector	55,000	252,750,000	0%	1%	144,673,417	8,000,000	1%	0%
13	Reform of Government and Governance	10,297,826,020	12,115,398,791	31%	24%	6,190,719,728	7,257,976,504	24%	18%
14	Power	1,132,917,662	1,965,636,000	3%	4%	116,857,860	795,000,000	0%	2%
17	Road	10,227,451,072	20,462,896,260	31%	41%	9,539,630,556	19,987,479,599	37%	48%
<b>Grand Total</b>		<b>33,344,107,450</b>	<b>50,521,532,000</b>	<b>100%</b>	<b>100%</b>	<b>25,983,552,623</b>	<b>41,433,519,000</b>	<b>100%</b>	<b>100%</b>

TEMPLATE C  
ENUGU STATE GOVERNMENT - Jan - Dec 2017

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	697,793,674	100,187,451	0	808,500	306,143,396	26,918,082	474,917,567	248,666,542	44,929,650	4,299,463,263	2,470,000	59,620,244	59,728,520	1,224,496,051	0	0	0	2,427,416,054	9,973,558,993
12000000	Enugu State House of Assembly	72,372,731	102,640,574	0	0	42,468,800	140,500	9,694,419	86,947,895	50,000	84,403,990	0	5,670,380	0	639,190,775	0	0	0	0	1,043,580,064
13000000	Ministry of Youth and Sports	49,765,630	26,559,559	0	0	80,977,450	7,412,000	35,027,780	14,957,000	11,818,113	5,320,230	1,650,000	7,146,000	1,808,972	316,925,439	0	0	0	0	559,368,172
14000000	Ministry of Gender Affairs & Social Development	24,205,182	16,877,973	0	0	2,946,850	233,700	89,812,857	6,824,543	4,101,000	329,200	0	6,353,010	147,594	20,773,090	0	0	0	0	172,604,999
15000000	Ministry of Agriculture & Natural Resources	185,034,764	180,837,299	0	0	19,569,810	835,500	11,005,114	2,321,382	0	0	95,582,232	1,411,720	39,972	891,500	0	0	0	1,367,661,417	1,865,190,710
17000000	Ministry of Education	6,066,664,652	4,027,229,662	1,998,845	5,669,508	532,224,222	161,229,372	426,570,324	445,590,725	70,517,105	129,700,498	82,449,743	144,458,832	16,350,048	439,436,708	117,946,543	2,065,000	0	7,557,295,307	20,227,397,092
18000000	The State Judiciary	155,203,924	262,582,708	0	0	100,564,430	24,830,060	34,317,965	7,588,167	0	833,450	300,000	16,136,990	54,904	203,999,291	0	0	0	19,745,000	826,156,890
20000000	Ministry of Finance & Economic Development	281,945,604	301,255,159	0	3,954,076	54,091,302	98,338,910	70,698,919	155,802,700	3,694,700	10,156,300	43,198,393	13,899,165	196,572,597	172,458,270	0	0	8,577,753,349	31,106,376	10,014,925,819
21000000	Ministry of Health	2,101,147,415	1,780,773,066	0	0	42,366,758	44,881,695	299,185,053	212,697,569	39,372,990	31,308,393	106,939,066	8,495,690	5,381,642	95,069,335	0	0	0	1,158,934,350	5,926,553,020
22000000	Ministry of Commerce & Industry	82,126,917	48,779,007	0	0	8,067,950	0	9,803,480	1,844,370	15,460,300	201,650	25,000	777,876	34,914	78,743,318	0	0	0	0	245,864,782
23000000	Ministry of Information	148,465,403	38,220,029	159,634	49,993,242	18,081,875	11,778,816	83,995,779	36,207,782	81,169	3,150,800	3,874,080	59,817,949	1,042,652	25,391,425	0	0	0	18,427,500	498,688,135
24000000	Nigerian Security and Civil Defence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25000000	Office of the Head of State Civil Service	335,350,080	631,908,431	0	5,012,034,249	224,122,601	219,328	8,658,375	44,270,618	1,583,200	17,131,026	0	5,411,100	108,816	16,572,683	0	0	0	0	6,297,370,506
26000000	Ministry of Justice	260,138,937	587,461,834	0	0	38,807,630	4,309,695	63,246,198	89,822,188	228,500	1,573,000	171,972,502	6,080,700	1,379,087	29,794,289	0	0	0	56,018,496	1,310,833,056
27000000	Ministry of Labour and Productivity	6,589,620	3,032,029	0	0	571,610	468,000	790,000	22,200	0	0	0	642,000	294	5,605,770	0	0	0	13,700,000	31,421,524
28000000	Ministry of Science and Solid Mineral Development	25,029,624	12,886,419	0	0	6,335,000	17,000	2,952,743	4,351,775	0	35,800	0	534,400	41,286	36,600	0	0	0	20,785,150	73,005,797
29000000	Ministry of Transport	97,121,864	9,096,774	0	0	40,856,348	1,964,000	31,572,024	79,257,697	180,000	2,101,775	0	17,909,060	97,919	34,386,252	0	0	0	76,243,000	390,786,714
31000000	Rural Electrification Board (REB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34000000	Ministry of Works and Infrastructure	94,970,025	45,072,715	0	0	17,788,870	713,000	5,410,640	389,124,557	217,500	0	400,000	4,520,960	157,734,040	3,617,200	0	0	0	13,298,236,020	14,017,805,526
35000000	Ministry of Environment	168,052,207	58,952,137	0	0	3,143,860	573,200	13,845,900	121,861,467	271,000	50,587,427	15,485,220	41,847,218	77,254	2,265,400	0	0	0	1,541,779,068	2,018,741,358
36000000	Ministry of Culture and Tourism	33,876,628	13,879,318	522,670	569,466	5,900,979	299,350	5,275,200	3,483,000	0	0	0	0	1,979	667,759	0	0	0	0	64,476,348
38000000	State Economic Planning Commission	21,467,717	25,970,546	9,216,031	0	3,113,645	16,500	3,236,473	3,026,450	154,000	19,700	0	1,631,278	3,147	21,484,717	0	0	0	0	89,340,204
39000000	Ministry of Sports	210,187,663	15,435,144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225,622,807



ENUGU STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Admin
40000000	Office of the Auditor General State/Local Government - Cntrl	43,861,134	22,778,199	0	0	6,385,473	538,750	10,720,523	6,917,470	200,000	170,590	0	450,339	37,937	3,248,595	0	0	0	1,462,000	96,771,010
47000000	Service Commission State/Local Government	35,899,156	20,891,875	0	0	20,000	192,000	21,048,367	5,374,403	80,000	0	0	3,937,118	907,030	4,726,945	0	0	0	0	93,076,894
48000000	Enugu State Independence Electoral Commission	30,058,100	12,493,655	0	0	38,914,374	415,700	148,233,900	22,072,986	0	7,083,780	4,512,500	4,384,699	547,655	104,580,495	0	0	0	30,500,000	403,797,844
51000000	Ministry of Local Government Matters	46,946,441	9,053,342	0	0	0	0	2,926,477	0	0	8,000	0	550,000	3,210	12,000	0	0	0	0	59,499,471
52000000	Ministry of Water Resources	213,032,861	14,336,322	0	65,349	5,692,200	12,661,630	10,479,255	13,780,760	0	2,051,306	2,585,772	15,330,600	1,380	15,362,794	0	0	0	76,355,363	381,735,592
53000000	Ministry of Housing	10,201,166	6,484,210	0	1,800,000	884,720	0	980,520	1,753,260	0	0	0	4,500	20,993	183,000	0	0	0	85,940,754	108,253,122
54000000	Ministry of Rural Development	78,295,379	34,352,780	0	0	489,700	16,000	15,549,729	6,509,940	126,000	588,704	0	5,132,134	70,000	763,436	0	0	0	5,544,467,396	5,686,361,199
60000000	Ministry of Lands and Urban Development	151,119,511	61,857,837	0	0	714,025	0	2,381,748	1,711,774	0	0	401,000	1,613,550	0	0	0	0	0	0	219,799,445
62000000	Ministry of Chieftaincy Matters	11,354,047	7,016,152	0	0	1,211,100	300,000	10,539,488	0	0	0	0	140,000	8,029	0	0	0	0	0	30,568,816
63000000	Ministry of Inter Ministerial Affairs	0	0	0	0	125,000	0	545,550	2,201,000	0	0	0	235,950,000	535	11,577,840	0	0	0	0	250,399,925
64000000	Ministry of Budget and Planning	12,015,770	6,783,272	0	0	5,098,900	0	15,866,930	8,977,980	0	310,000	0	1,456,910	0	34,178,550	0	0	0	0	84,688,312
65000000	Ministry of Enugu Capital Territory	47,786,150	6,675,174	0	0	2,222,750	2,725,000	9,737,030	50,056,692	4,743,500	2,007,000	1,202,000	3,668,250	182,108	4,646,200	0	0	0	18,034,200	153,686,053
66000000	Ministry of Human Development & Poverty Reduction	19,777,941	13,621,418	0	0	2,321,950	72,000	1,229,850	373,500	0	114,600	405,000	1,921,800	0	820,300	0	0	0	0	40,658,360
67000000	Ministry of Special Duties & Intergovernmental Affairs	0	0	0	0	145,500	89,100	661,720	371,780	0	0	0	744,260	626	781,140	0	0	0	0	2,794,126
<b>Total Expenditure by Economic Classification</b>		<b>11,817,857,917</b>	<b>8,505,982,070</b>	<b>11,897,180</b>	<b>5,074,894,390</b>	<b>1,612,369,076</b>	<b>402,188,888</b>	<b>1,930,917,896</b>	<b>2,074,770,172</b>	<b>197,808,727</b>	<b>4,648,650,481</b>	<b>533,452,508</b>	<b>677,648,733</b>	<b>442,385,137</b>	<b>3,512,687,167</b>	<b>117,946,543</b>	<b>2,065,000</b>	<b>8,577,753,349</b>	<b>33,344,107,450</b>	<b>83,485,382,684</b>

TEMPLATE D

ENUGU STATE GOVERNMENT - Jan - Dec 2017

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	23010100				23020100				23030100				23040100				23040100				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 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Enugu East Sen Zone	414103	Enugu East	1,371,953	12,500,000	25,865,442	138,624,337	100,115,754	2,614,622,400	1,056,466,271	2,317,500,972	20,150,000	108,102,000	3,857,795	288,819,753	0	694,000	0	1,631,000	0	43,005,000	0	198,571,481	121,637,707	2,778,923,400
	414104	Enugu North	2,651,739,483	6,900,795,391	1,353,269,555	5,012,105,888	6,993,868,014	14,929,357,027	2,091,993,977	7,643,315,079	4,597,852,723	3,471,198,400	1,111,639,183	2,870,066,644	0	498,772,000	0	175,000,000	15,075,291,270	3,928,494,600	10,228,691,258	4,017,079,000	29,318,751,488	29,728,617,418
	414105	Enugu South	0	54,000,000	0	38,500,000	6,092,441	1,054,313,120	13,477,271	88,000,000	38,444,300	53,000,000	14,968,502	10,000,000	0	0	0	0	138,000,000	0	106,500,000	44,536,741	1,299,313,120	
	414110	Isi Uzo	0	3,200,000	0	7,000,000	0	883,475,000	0	100,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	886,675,000
	414111	Nkanu East	0	750,000	0	3,166,933	227,290,400	232,136,000	0	70,000,000	270,096,800	150,000,000	49,991,480	100,000,000	0	0	0	250,000	0	0	0	0	497,387,200	382,886,000
	414112	Nkanu West	800,000	91,804,627	23,865,335	97,000,000	470,839,309	2,004,772,000	59,798,037	1,166,282,000	0	0	0	0	0	0	0	0	0	0	0	0	471,639,309	2,096,576,627
<b>Enugu East Sen Zone Total</b>			<b>2,653,911,436</b>	<b>7,063,050,018</b>	<b>1,403,000,332</b>	<b>5,296,397,158</b>	<b>7,798,205,917</b>	<b>21,718,675,547</b>	<b>3,221,735,556</b>	<b>11,385,098,051</b>	<b>4,926,543,823</b>	<b>3,782,300,400</b>	<b>1,180,456,959</b>	<b>3,268,886,397</b>	<b>0</b>	<b>499,466,000</b>	<b>0</b>	<b>176,881,000</b>	<b>15,075,291,270</b>	<b>4,109,499,600</b>	<b>10,228,691,258</b>	<b>4,322,150,481</b>	<b>30,453,952,445</b>	<b>37,172,991,565</b>
Enugu North Sen. Zone	414207	Igbo Etiti					5,809,873	122,338,241	2,689,789,616	120,000,000	0	39,547,725	0	0	25,000,000	0	0						5,809,873	186,885,966
	414208	Igbo Eze North					0	660,536,000	29,961,315	140,000,000												0	660,536,000	
	414209	Igbo Eze South					0	70,000,000	0	20,000,000												0	70,000,000	
	414213	Nsukka	0	2,000,000	0	5,000,000	284,474,156	3,646,246,465	1,807,776,575	5,992,390,340	0	47,500,000	0	5,600,000	0	20,000,000	0	75,000,000	0	0	0	0	284,474,156	3,715,746,465
	414215	Udenu					1,467,661,462	3,117,422,400	3,214,725,093	6,825,000,000	0	0	0	5,000,000	0	45,000,000	0	287,500,000					1,467,661,462	3,162,422,400
	414217	Uzo Uwani	0	0	0	0	118,136,000	0	50,000,000	92,213,500	30,000,000	55,290,580	50,000,000					0	0	552,430,080	65,000,000	92,213,500	148,136,000	
<b>Enugu North Sen. Zone Total</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>1,757,945,491</b>	<b>7,734,679,106</b>	<b>7,742,252,599</b>	<b>13,147,390,340</b>	<b>92,213,500</b>	<b>117,047,725</b>	<b>55,290,580</b>	<b>60,600,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>362,500,000</b>	<b>0</b>	<b>0</b>	<b>552,430,080</b>	<b>65,000,000</b>	<b>1,850,158,991</b>	<b>7,943,726,831</b>
Enugu West Sen. Zone	414301	Awgu	0	0	0	0	19,739,050	1,120,874,000	19,387,758	168,620,000	0	25,120,000	0	56,600,000	0	41,030,789	0	30,000	0	0	0	3,000,000	19,739,050	1,187,024,789
	414302	Aninri					106,885,647	948,207,600	29,962,195	220,000,000												106,885,647	948,207,600	
	414306	Ezeagu	16,602,709	231,776,000	28,621,699	52,390,000	98,638,088	483,136,000	142,856,737	282,436,000	0	2,000,000	15,633,400	0	0	0	54,520,358	0	19,500,000	1,859,250	77,186,000	115,240,797	736,412,000	
	414314	Oji River	0	0	0	0	30,611,310	609,680,000	0	220,000,000	46,355,363	20,000,000	0	65,000,000				0	0	0	10,000,000	76,966,672	629,680,000	
	414316	Udi					721,163,848	1,538,719,200	1,361,374,219	1,825,658,893	0	114,770,015	0	63,000,000	0	240,000,000	0	242,174,322	0	10,000,000	0	3,000,000	721,163,848	1,903,489,215
<b>Enugu West Sen. Zone Total</b>			<b>16,602,709</b>	<b>231,776,000</b>	<b>28,621,699</b>	<b>52,390,000</b>	<b>977,037,943</b>	<b>4,700,616,800</b>	<b>1,553,580,909</b>	<b>2,716,714,893</b>	<b>46,355,363</b>	<b>161,890,015</b>	<b>15,633,400</b>	<b>184,600,000</b>	<b>0</b>	<b>281,030,789</b>	<b>0</b>	<b>296,724,680</b>	<b>0</b>	<b>29,500,000</b>	<b>1,859,250</b>	<b>93,186,000</b>	<b>1,039,996,014</b>	<b>5,404,813,604</b>
<b>Total Expenditure by Economic Classification</b>			<b>2,670,514,145</b>	<b>7,296,826,018</b>	<b>1,431,622,031</b>	<b>5,353,787,158</b>	<b>10,533,189,351</b>	<b>34,153,971,453</b>	<b>12,517,569,064</b>	<b>27,249,203,284</b>	<b>5,065,112,685</b>	<b>4,061,238,140</b>	<b>1,251,380,939</b>	<b>3,514,086,397</b>	<b>0</b>	<b>870,496,789</b>	<b>0</b>	<b>836,105,680</b>	<b>15,075,291,270</b>	<b>4,138,999,600</b>	<b>10,782,980,588</b>	<b>4,480,336,481</b>	<b>33,344,107,450</b>	<b>50,521,532,000</b>

## TEMPLATE D

## ENUGU STATE GOVERNMENT - Jan - Dec 2017

## ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2017										
Location Zone	Location Codes and Description		Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
Total			0	0	0%	0%	0	0	0%	0%
Enugu East Sen Zone	414103	Enugu East Sen Zone - Enugu East	121,637,707	2,778,923,400	0%	6%	1,086,189,508	2,945,147,543	4%	7%
	414104	Enugu East Sen Zone - Enugu North	29,318,751,488	29,728,617,418	88%	59%	14,785,593,973	19,717,566,611	57%	48%
	414105	Enugu East Sen Zone - Enugu South	44,536,741	1,299,313,120	0%	3%	28,445,773	243,000,000	0%	1%
	414110	Enugu East Sen Zone - Isi Uzo	0	886,675,000	0%	2%	0	107,000,000	0%	0%
	414111	Enugu East Sen Zone - Nkanu East	497,387,200	382,886,000	1%	1%	49,991,480	173,416,933	0%	0%
	414112	Enugu East Sen Zone - Nkanu West	471,639,309	2,096,576,627	1%	4%	83,663,372	1,263,282,000	0%	3%
Enugu East Sen Zone Total			30,453,952,445	37,172,991,565	91%	74%	16,033,884,106	24,449,413,087	62%	59%
Enugu North Sen. Zone	414207	Enugu North Sen. Zone - Igbo Etiti	5,809,873	186,885,966	0%	0%	2,689,789,616	120,000,000	10%	0%
	414208	Enugu North Sen. Zone - Igbo Eze North	0	660,536,000	0%	1%	29,961,315	140,000,000	0%	0%
	414209	Enugu North Sen. Zone - Igbo Eze South	0	70,000,000	0%	0%	0	20,000,000	0%	0%
	414213	Enugu North Sen. Zone - Nsukka	284,474,156	3,715,746,465	1%	7%	1,807,776,575	6,077,990,340	7%	15%
	414215	Enugu North Sen. Zone - Udenu	1,467,661,462	3,162,422,400	4%	6%	3,214,725,093	7,117,500,000	12%	17%
	414217	Enugu North Sen. Zone - Uzo Uwani	92,213,500	148,136,000	0%	0%	607,720,660	165,000,000	2%	0%
Enugu North Sen. Zone Total			1,850,158,991	7,943,726,831	6%	16%	8,349,973,259	13,640,490,340	32%	33%
Enugu West Sen. Zone	414301	Enugu West Sen. Zone - Awgu	19,739,050	1,187,024,789	0%	2%	19,387,758	228,250,000	0%	1%
	414302	Enugu West Sen. Zone - Aninri	106,885,647	948,207,600	0%	2%	29,962,195	220,000,000	0%	1%
	414306	Enugu West Sen. Zone - Ezeagu	115,240,797	736,412,000	0%	1%	188,971,086	466,532,358	1%	1%
	414314	Enugu West Sen. Zone - Oji River	76,966,672	629,680,000	0%	1%	0	295,000,000	0%	1%
	414316	Enugu West Sen. Zone - Udi	721,163,848	1,903,489,215	2%	4%	1,361,374,219	2,133,833,215	5%	5%
Enugu West Sen. Zone Total			1,039,996,014	5,404,813,604	3%	11%	1,599,695,258	3,343,615,573	6%	8%
Grand Total			33,344,107,450	50,521,532,000	100%	100%	25,983,552,623	41,433,519,000	100%	100%

TEMPLATE E  
ENUGU STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description	Enugu East							Enugu North							Enugu West						Total Capital Expenditure by Programm	
	414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	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	Udenu	Igbo Eze North	Igbo Eiti	Igbo Eze South	Enugu North Zone	Udi	Oji River	Ezeagu	Awgu	Aninri	Enugu West Zone	Total	
01 Economic Empowerment Through Agriculture	1,367,661,417		0		0	0	1,367,661,417		0					0	0	0	16,602,709	0			16,602,709	1,384,264,126
02 Societal Re-Orientation	19,745,000				0		19,745,000							0							0	19,745,000
03 Poverty Allevation	0						0										0				0	0
04 Improvement to Human Health	1,157,562,397		1,371,953	0	0	0	1,158,934,350	0		0		0	0	0	0	0	0	0	0		0	1,158,934,350
05 Enhancing Skills and Knowledge	7,329,227,314				0	2,171,871	7,331,399,185	0						0	0	0	0	0	0		0	7,331,399,185
06 Housing and Urban Development	18,034,200	0	85,940,754		0		103,974,954															103,974,954
07 Gender	0		0		0		0											0			0	0
08 Youth	0						0										0	0			0	0
09 Environmental Improvement	1,541,779,068	0	0		0		1,541,779,068	0		0		0		0	0	0	0	0	0		0	1,541,779,068
10 Water Resources and Rual Development	60,500,000		0	0	0		60,500,000	0		0	0	0	0	0	0	46,355,363					46,355,363	106,855,363
11 Information Communication and Technology	38,905,650	0		0	0		38,905,650															38,905,650
12 Growing the Private Sector	55,000						55,000															55,000
13 Reform of Government and Governance	10,234,423,060	0	34,325,000	0	0	228,560	10,268,976,620	0	0	0				0	0		0	0	28,849,400	28,849,400	10,297,826,020	
14 Power	354,303,305	270,096,800		0		416,304,057	1,040,704,162		92,213,500					92,213,500								1,132,917,662
17 Road	7,196,555,077	227,290,400	0	0	44,536,741	52,934,821	7,521,317,038	284,474,156	0	1,467,661,462	0	5,809,873	0	1,757,945,491	721,163,848	30,611,310	98,638,088	19,739,050	78,036,247	948,188,543	10,227,451,072	
<b>Total Capital Expenditure by Geo Location</b>	<b>29,318,751,488</b>	<b>497,387,200</b>	<b>121,637,707</b>	<b>0</b>	<b>44,536,741</b>	<b>471,639,309</b>	<b>30,453,952,445</b>	<b>284,474,156</b>	<b>92,213,500</b>	<b>1,467,661,462</b>	<b>0</b>	<b>5,809,873</b>	<b>0</b>	<b>1,850,158,991</b>	<b>721,163,848</b>	<b>76,966,672</b>	<b>115,240,797</b>	<b>19,739,050</b>	<b>106,885,647</b>	<b>1,039,996,014</b>	<b>33,344,107,450</b>	

TEMPLATE F  
ENUGU STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Enugu East							Enugu North							Enugu West					Total Capital Expenditure by Sub Function		
	414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414314	414306	414301	414302		Total	
	Enugu North	Nkanu East	Enugu East	Isi Uzo	Enugu South	Nkanu West	Enugu East Zone	Nsukka	Uzo Uwani	Udenu	Igbo Eze North	Igbo Eze South	Enugu North Zone	Udi	Oji River	Ezeagu	Awgu	Aninri	Enugu West Zone		Total	
70111	Executive and Legislative Organs	2,393,091,054	0	34,325,000	0		2,427,416,054														2,427,416,054	
70112	Financial and Fiscal Affairs	17,353,120					17,353,120															17,353,120
70133	Other General Services	7,411,896,207		0	0		7,411,896,207	0		0	0	0	0	0	312,996,240	0	98,638,088				411,634,328	7,823,530,535
70140	Basic Research	255,000					255,000															255,000
70150	Research and Development General Public Services	18,427,500	0	0		0	18,427,500										0				0	18,427,500
70330	Law Courts	56,018,496	0	0	0		56,018,496															56,018,496
70350	Research and Development Public Order and Safety	19,745,000					19,745,000								0						0	19,745,000
70411	General Economic and Commercial Affairs	13,700,000		0			13,700,000			0				0								13,700,000
70412	General Labour Affairs	0					0															0
70421	Agriculture	1,367,661,417		0		0	1,367,661,417		0					0		0	0	0	0	0	0	1,367,661,417
70422	Forestry	0				0	0							0				0			0	0
70435	Electricity	354,303,305	270,096,800		0		1,040,704,162		92,213,500					92,213,500								1,132,917,662
70436	Non Electric Energy	0					0															0
70443	Construction	0	0	0	0	38,444,300	38,444,300	0	0	0	0	0	0	0	0	0	0	0	28,849,400	28,849,400	67,293,700	
70451	Road Transport	5,327,018,171	227,290,400	0	0	6,092,441	52,934,821	5,613,335,832	284,474,156	0	1,467,661,462	0	5,809,873	0	1,757,945,491	408,167,608	30,611,310	0	19,739,050	78,036,247	536,554,215	7,907,835,538
70474	Multipurpose Development Projects	55,000					55,000															55,000
70481	R & D General Econ., Commercial & Labour Affairs	15,215,256					15,215,256															15,215,256
70484	R & D Mining, Manufacturing and Construction	252,000					252,000															252,000
70540	Protection of Biodiversity and Landscape	1,541,779,068				0	1,541,779,068	0		0				0	0		0	0			0	1,541,779,068
70610	Housing Development	2,038,092,131		85,940,754		0	2,124,032,885												0		0	2,124,032,885
70620	Community Development	18,034,200	0	0		0	18,034,200								0							18,034,200
70630	Water Supply	30,000,000		0	0	0	30,000,000	0		0				0	0	46,355,363					46,355,363	76,355,363
70721	General Medical Services	1,134,720,132		1,371,953	0	0	1,136,092,085	0		0			0	0	0	0			0		0	1,136,092,085
70731	General Hospital Services	22,842,265					22,842,265															22,842,265
70941	First Stage of Tertiary Education	335,094,657				0	2,400,431	337,495,088									16,442,709				16,442,709	353,937,797
70942	Second Stage of Tertiary Education	0					0	0	0					0	0		160,000				160,000	160,000
70950	Education Not Defined by Level	0					0	0						0		0			0		0	0
70960	Subsidiary Services to Education	7,203,197,510					7,203,197,510	0						0								7,203,197,510
<b>Total Capital Expenditure by Geo Location</b>		<b>29,318,751,488</b>	<b>497,387,200</b>	<b>121,637,707</b>	<b>0</b>	<b>44,536,741</b>	<b>471,639,309</b>	<b>30,453,952,445</b>	<b>284,474,156</b>	<b>92,213,500</b>	<b>1,467,661,462</b>	<b>0</b>	<b>5,809,873</b>	<b>0</b>	<b>1,850,158,991</b>	<b>721,163,848</b>	<b>76,966,672</b>	<b>115,240,797</b>	<b>19,739,050</b>	<b>106,885,647</b>	<b>1,039,996,014</b>	<b>33,344,107,450</b>

TEMPLATE G  
 ENUGU STATE GOVERNMENT - Jan - Dec 2017  
 ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description	13000000				14010100				14020200				14030100				14030200				Total Capital Receipts by Organisation			
	Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrowing Receipts							
	This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016		This Year - Jan - Dec 2017		Last Year - Jan - Dec 2016	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Office of the Deputy Governor									0	200,000,000	0	1,500,000,000							0	200,000,000	0	1,500,000,000	
11033001	Enugu State Action Committee on Aids (ENSACA)	0	300,000,000	0	265,687,060															0	300,000,000	0	265,687,060	
12003001	Enugu State House of Assembly (The Legislature)																			0	0	0	0	
13001001	Ministry of Youth and Sport																			0	0	0	0	
15001001	Ministry of Agriculture and Natural Resources	0	200,000,000	0	53,400,000					0	200,000,000	0	400,000,000						0	0	0	0	0	
15102001	Enugu State Agricultural Development Programme (ENADEP)																			5,779,211,152	0	552,430,080	515,000,000	
17001001	Ministry of Education	0	700,000,000	0	800,000,000															0	700,000,000	0	800,000,000	
17003001	Enugu State Universal Basic Education Board	0	2,000,000,000	0	1,992,706,940															0	2,000,000,000	0	1,992,706,940	
17021001	Enugu State University of Science and Technology (ESUT)	2,200,000	0	381,000,000	2,301,000,000															2,200,000	0	381,000,000	2,301,000,000	
17033001	Institute of Management and Technology (IMT)	0	0	0	0															0	0	0	0	
20001001	Ministry of Finance and Economic Development					15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000											15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000	
20007001	Office of the State Accountant- General													9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000			9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000	
21001001	Ministry of Health	0	200,000,000	0	100,000,000															826,649,179	0	186,481,890	0	
22001001	Ministry of Commerce and Industry																			0	0	0	0	
34001002	Rural Access Mobility Project (RAMP)																			780,375,456	0	102,925,655	1,783,240,000	
35001001	Ministry of Environment and Mineral Resources																			1,533,444,068	0	456,955,205	1,000,000,000	
38001001	State Economic Planning Commission	0	590,000,000	0	320,000,000					0	500,000,000	663,960,000	3,652,000,000							0	1,090,000,000	663,960,000	3,972,000,000	
52001001	Ministry of Water Resources	0	0	0	0															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															0	0	0	0	
54001002	Community and Social Development Agency																			284,778,305	0	599,248,285	400,000,000	
54003001	Rural Electrification Board (REB)																			0	0	0	1,000,000,000	
60001001	Ministry of Lands and Urban Development									0	100,000,000	0	400,000,000							0	100,000,000	0	400,000,000	
Grand Total		2,200,000	3,990,000,000	381,000,000	5,832,794,000	15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000	0	1,000,000,000	663,960,000	5,952,000,000	9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000	9,204,458,159	0	1,898,041,114	4,698,240,000	34,304,416,660	50,090,000,000	

TEMPLATE H  
ENUGU STATE GOVERNMENT - Jan - Dec 2017

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	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	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	53,604,914,859	55,105,266,000	71%	68%	44,824,908,655	44,215,000,000	76%	61%
2 - Independent Revenue	22,039,060,903	25,987,709,960	29%	32%	14,235,512,226	27,765,167,100	24%	39%
<b>Total Recurrent Revenue</b>	<b>75,643,975,762</b>	<b>81,092,975,960</b>	<b>100%</b>	<b>100%</b>	<b>59,060,420,881</b>	<b>71,980,167,100</b>	<b>100%</b>	<b>100%</b>

ENUGU STATE GOVERNMENT - Jan - Dec 2017  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description	11010000		12010000		12020000		12020200		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by 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 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017		This Year - Jan - Dec 2017						
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget					
11001001									612,036	500,000							90,000	240,000														20,000					
11013001									2,349,875	3,150,000							147,400	90,260,000													350	0	2,497,625	93,410,000			
13001001									15,000	190,000							3,650,950	5,800,000															3,665,950	5,990,000			
13002001														0	60,000,000	0	31,000,000	0	200,000														0	91,200,000			
14001001									796,000	1,250,000					1,355,200	950,000	2,513,900	3,400,000					0	0							1,640,000	0	6,305,100	5,600,000			
15001001					2,270,700	150,000			24,097,200	76,172,000			0	0	980,000	2,000,000			3,585,000	2,000,000													30,932,900	80,322,000			
15102003														8,853,960	0																		8,853,960	0			
15109001					3,745,000	820,000			1,201,000	350,000	1,180,000	800,000	5,950,000	300,000	0	0																		12,076,000	2,270,000		
17001001									58,049,225	29,600,000					200,000	0	0																	58,249,225	29,600,000		
17008001									516,880	1,850,000					0	60,000	0	120,000																516,880	2,030,000		
17009001									79,339,484	160,890,000			40,013	18,100,000	66,500	0																		79,445,997	178,990,000		
17010001									50,000	0			0	0	0	0	0	0																	50,000	0	
17018001									15,380,624	71,400,000	0	500,000	24,155,549	33,200,000	289,049	2,000,000																		475,852	0	40,301,074	107,100,000
17019001								10,000	0	472,733,153	485,987,000	0	0	8,329,819	7,205,000	1,418,580	3,345,000	34,000	0	0	0	0		0	2,000,000						1,000	0	482,526,552	498,537,000			
17021001									3,627,268,686	3,604,215,500			7,626,369	87,850,000	14,272,983	2,366,780,000	0	90,000,000	0		8,271,659	0			0	20,950,000								3,657,439,697	6,169,795,500		
17033001									1,017,379,085	831,442,200	2,410,500	34,000,000	166,594,400	85,554,260	1,980,000	18,345,000	9,000	10,260,000	0						0	50,000								1,188,372,985	979,651,460		
17051001									8,303,400	80,000,000			0	0	0	0																		8,303,400	80,000,000		
20001001									4,283,275	9,000,000			36,326,490	10,000,000							0	0	61,121,627	125,000,000	518,317,196	150,000,000	1	322,546,000	1,146,620,458	299,000,000	0	1,766,669,047	915,546,000				
20007001		53,604,914,859		55,105,266,000																														53,606,528,938	55,105,266,000		
20008001				8,004,908,320		10,097,650,000		124,570,877		250,000,000					33,263,825	136,700,000							2,286,862,219										10,551,509,865	10,562,350,000			
20012001				8,013,628		18,480,000		18,580,000		19,150,000					636,000	3,560,000	273,000	3,000,000	0	0														27,502,628	44,190,000		
21001001						1,000		0							52,001,238	90,000,000																		52,002,238	90,000,000		
21026001															27,891,550	30,000,000																		28,572,352	30,050,000		
21027017															563,281,334	710,146,000																		3,000,000	1,365,146,000		
21102001															11,282,712	39,500,000																		11,357,502	39,500,000		





**PART THREE**  
**DETAILED RECURRENT AND CAPITAL BUDGET**

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

## APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

## DETAILED RECURRENT REVENUE

## Statutory Allocation - 11010100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Office of the State Accountant- General</b>			<b>59,063,500,000</b>	<b>51,895,791,320</b>	<b>53,159,000,000</b>	<b>164,118,291,320</b>	<b>55,105,266,000</b>	<b>55,105,266,000</b>	<b>53,604,914,859</b>	<b>44,824,908,655</b>
20007001/11010001	Statutory Allocation from Federal Accounts	02000	34,304,500,000	34,343,000,000	34,761,000,000	103,408,500,000	27,799,000,000	27,799,000,000	28,101,946,489	20,511,976,382
20007001/11010005	Budget Augmentation	02000	0	0	0	-	-	0	65,000,000	700,000,000
20007001/11010006	NNPC Refunds	02000	0	0	0	-	-	0	184,751,097	0
20007001/11010009	Refund from Paris Club	02000	8,000,000,000	3,387,000,000	0	11,387,000,000	12,900,266,000	12,900,266,000	10,730,266,736	9,972,928,302
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	-	-	0	106,293,734	0
20007001/11010002	Share of VAT	02000	11,234,000,000	11,745,000,000	12,332,000,000	35,311,000,000	11,067,000,000	11,067,000,000	10,441,354,017	8,745,229,037
20007001/11010003	Excess Crude	02000	2,285,000,000	2,389,000,000	2,509,000,000	7,183,000,000	1,769,000,000	1,769,000,000	532,812,977	2,203,708,160
20007001/11010015	Non Oil Revenue	02000	0	0	0	-	-	0	0	62,644,577
20007001/11010013	Exchange Rate Difference	02000	3,240,000,000	31,791,320	3,557,000,000	6,828,791,320	1,570,000,000	1,570,000,000	2,289,584,816	2,628,422,197
20007001/11010017	Excess PPT	02000	0	0	0	-	-	0	1,152,904,994	0
<b>Grand Total</b>			<b>59,063,500,000</b>	<b>51,895,791,320</b>	<b>53,159,000,000</b>	<b>164,118,291,320</b>	<b>55,105,266,000</b>	<b>55,105,266,000</b>	<b>53,604,914,859</b>	<b>44,824,908,655</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED RECURRENT REVENUE  
Taxes - 12010100

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
			<b>Values</b>							
<b>Board of Internal Revenue</b>			<b>13,648,709,650</b>	<b>16,149,860,330</b>	<b>18,214,141,980</b>	<b>48,012,711,960</b>	<b>10,097,650,000</b>	<b>10,097,650,000</b>	<b>8,004,908,320</b>	<b>5,076,384,120</b>
20008001/12010001	Capital Gains Tax	02000	26,492,770	149,228,750	38,149,590	213,871,110	18,000,000	18,000,000	27,641,300	7,622,659
20008001/12010002	Direct Assessment Tax (Current)	02000	124,357,290	116,427,880	179,074,500	419,859,670	90,000,000	90,000,000	160,600,366	52,157,892
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	97,023,230	2,520,136,490	139,713,450	2,756,873,170	-	0	6,036,699	40,693,450
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	2,100,113,700	772,125,430	3,024,163,790	5,896,402,920	-	0	1,456,979,337	815,553,228
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	643,437,860	166,492,550	926,550,520	1,736,480,930	570,000,000	570,000,000	242,234,501	172,359,258
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	138,743,790	5,953,498,550	199,791,060	6,292,033,400	-	0	161,180,765	53,879,438
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	4,961,248,790	543,651,400	6,144,198,260	11,649,098,450	8,300,000,000	8,300,000,000	3,157,161,315	2,464,265,173
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	453,042,830	490,614,160	652,381,680	1,596,038,670	1,100,000,000	1,100,000,000	251,865,186	111,341,895
20008001/12010011	10% Withholding Tax on Dividends	02000	408,845,130	2,748,809,830	588,736,990	3,746,391,950	-	0	175,984,646	100,479,664
20008001/12010012	10% Withholding Tax on Bank Interest	02000	2,290,674,860	2,610,470	3,298,571,800	5,591,857,130	-	0	1,161,563,627	562,966,811
20008001/12010013	10% Withholding Tax on Rent	02000	2,175,390	12,899,560	3,132,560	18,207,510	-	0	6,710,097	534,633
20008001/12010014	10% Withholding Tax on Royalty	02000	10,749,630	378,410	15,479,470	26,607,510	-	0	32,052,519	2,641,879
20008001/12010015	10% Withholding Tax on Director's Fees	02000	315,340	105,200	454,090	874,630	-	0	366,873	77,500
20008001/12010016	Tax Collection Agent Debit/Rural Tax	02000	87,660	122,470	126,230	336,360	240,000	240,000	3,478,145	278,250
20008001/12010017	Education Development Levy	02000	102,060	2,661,313,540	146,970	2,661,562,570	4,000,000	4,000,000	269,696	52,880
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	02000	2,384,427,950	82,230	2,993,576,250	5,378,086,430	-	0	1,155,610,547	687,648,961
20008001/12010026	Penalties Tax	02000	77,400	8,070,530	111,460	8,259,390	15,000,000	15,000,000	1,103,205	0
20008001/12010025	Mortuary Levy	02000	68,530	92,880	98,680	260,090	410,000	410,000	60,160	345,668
20008001/12010027	Infrastructural Development Levy	02000	6,725,440	3,200,000	9,684,630	19,610,070	-	0	4,009,335	3,484,883
<b>Local Government Service Commission</b>			<b>3,000,000</b>	<b>20,000,000</b>	<b>3,700,000</b>	<b>26,700,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>3,435,000</b>
47001002/12010028	Withholding Tax from Consultant Training of Staffs	02000	3,000,000	20,000,000	3,700,000	26,700,000	-	0	0	3,435,000
<b>Ministry of Environment and Mineral Resources</b>			<b>18,000,000</b>	<b>6,000,000</b>	<b>23,000,000</b>	<b>47,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,663,342</b>	<b>14,283,000</b>
35001001/12010017	Environmental Development Levy	02000	18,000,000	6,000,000	23,000,000	47,000,000	20,000,000	20,000,000	10,663,342	14,283,000
<b>Enugu State Independent Electoral Commission</b>			<b>70,000</b>	<b>6,800,000</b>	<b>70,000</b>	<b>6,940,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,843,169</b>	<b>167,687</b>
48001001/12010010	5% Withholding Tax from Contractors	02000	70,000	6,800,000	70,000	6,940,000	6,000,000	6,000,000	2,843,169	167,687
<b>Enugu State Gaming Commission</b>			<b>20,500,000</b>	<b>234,416,370</b>	<b>21,880,000</b>	<b>276,796,370</b>	<b>18,480,000</b>	<b>18,480,000</b>	<b>8,013,628</b>	<b>4,481,000</b>
20012001/12010008	Pools Betting Tax (Current)	02000	6,600,000	9,740,000	7,000,000	23,340,000	6,000,000	6,000,000	5,943,628	2,020,000
20012001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	-	-	0	100,000	100,000
20012001/12010029	Sports Betting Proprietors Lucky Tax	02000	9,500,000	4,800,000	9,880,000	24,180,000	8,320,000	8,320,000	360,000	150,000
20012001/12010030	Loto Proprietors Weekly Tax	02000	4,400,000	219,876,370	5,000,000	229,276,370	4,160,000	4,160,000	1,610,000	2,211,000
<b>Enugu State Housing Corporation</b>			<b>720,000,000</b>	<b>760,000,000</b>	<b>800,000,000</b>	<b>2,280,000,000</b>	<b>-</b>	<b>0</b>	<b>432,200</b>	<b>296,215,454</b>
53010001/12010027	Infrastructural Development Tax	02000	720,000,000	760,000,000	800,000,000	2,280,000,000	-	0	432,200	296,215,454
<b>Grand Total</b>			<b>14,410,279,650</b>	<b>17,177,076,700</b>	<b>19,062,791,980</b>	<b>50,650,148,330</b>	<b>10,142,130,000</b>	<b>10,142,130,000</b>	<b>8,026,860,659</b>	<b>5,394,966,260</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
*Licenses - 12020100*

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>403,354,570</b>	<b>264,599,120</b>	<b>580,830,580</b>	<b>1,248,784,270</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>124,570,877</b>	<b>135,450,925</b>
20008001/12020032	Motor Vehicle Licenses	02000	183,230,310	264,149,120	263,851,640	711,231,070	240,000,000	240,000,000	9,381,651	79,023,125
20008001/12020033	Drivers' Licenses	02000	220,124,260	450,000	316,978,940	537,553,200	10,000,000	10,000,000	111,104,476	56,427,800
20008001/12020058	Motorcycle Licenses	02000	0	0	0	-	-	0	4,084,750	0
<b>Ministry of Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
21001001/12020036	Health Facilities Licenses	02000	0	0	0	-	-	0	1,000	0
<b>Ministry of Water Resources</b>			<b>1,450,000</b>	<b>1,540,000</b>	<b>2,120,000</b>	<b>5,110,000</b>	<b>600,000</b>	<b>600,000</b>	<b>705,000</b>	<b>335,000</b>
52001001/12020028	License for Commercial/Private Water Borehole	02000	400,000	1,300,000	500,000	2,200,000	150,000	150,000	300,000	30,000
52001001/12020081	License for Water Producing Companies	02000	1,000,000	100,000	1,500,000	2,600,000	400,000	400,000	405,000	305,000
52001001/12020090	Renewal of License for Commercial/Private Water Borehole	02000	50,000	140,000	120,000	310,000	50,000	50,000	0	0
<b>Ministry of Agriculture and Natural Resources</b>			<b>130,000</b>	<b>700,000</b>	<b>150,000</b>	<b>980,000</b>	<b>150,000</b>	<b>150,000</b>	<b>2,270,700</b>	<b>122,900</b>
15001001/12020001	Veterinary License	02000	0	0	0	-	150,000	150,000	10,000	0
15001001/12020026	Tractor Hiring License	02000	0	0	0	-	-	0	2,237,000	0
15001001/12020085	Butchers Licences	02000	0	0	0	-	-	0	10,500	107,900
15001001/12020086	Renewal of Butchers Licences	02000	130,000	700,000	150,000	980,000	-	0	13,200	15,000
<b>Enugu State Water Corporation</b>			<b>2,118,000</b>	<b>2,619,000</b>	<b>2,586,000</b>	<b>7,323,000</b>	<b>-</b>	<b>0</b>	<b>1,126,505</b>	<b>668,340</b>
52102001/12020028	License For Commercial Water Vendor	02000	600,000	1,669,000	800,000	3,069,000	-	0	50,175	126,140
52102001/12020090	Renewal for Commercial Water Vendor	02000	1,518,000	950,000	1,786,000	4,254,000	-	0	1,076,330	542,200
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>422,000</b>	<b>15,000</b>
29001001/12020056	Mass Transit Operators Licenses	02000	0	0	0	-	-	0	87,000	0
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	0	-	-	0	335,000	15,000
<b>Forestry Commission</b>			<b>924,000</b>	<b>1,575,000</b>	<b>975,000</b>	<b>3,474,000</b>	<b>820,000</b>	<b>820,000</b>	<b>3,745,000</b>	<b>5,388,125</b>
15109001/12020038	Forestry Licenses	02000	900,000	25,000	950,000	1,875,000	800,000	800,000	3,745,000	5,388,125
15109001/12020054	Forestry Game Licenses	02000	24,000	1,550,000	25,000	1,599,000	20,000	20,000	0	0
<b>Enugu State Gaming Commission</b>			<b>18,570,000</b>	<b>20,380,000</b>	<b>20,704,000</b>	<b>59,654,000</b>	<b>19,150,000</b>	<b>19,150,000</b>	<b>18,580,000</b>	<b>8,623,265</b>
20001001/12020053	Snookers Licenses	02000	1,200,000	5,400,000	1,400,000	8,000,000	1,200,000	1,200,000	0	0
20012001/120020091	Loto Proprietors License	02000	5,200,000	5,250,000	6,000,000	16,450,000	5,000,000	5,000,000	5,450,000	1,100,000
20012001/12020043	Gaming Licenses (Current)	02000	0	0	0	-	-	0	1,280,000	104,265
20012001/12020045	Pools Agents Licenses (Current)	02000	1,420,000	1,500,000	1,604,000	4,524,000	1,400,000	1,400,000	1,545,000	1,157,000
20012001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	-	-	0	25,000	45,000
20012001/12020050	Pools Proprietor Licenses	02000	1,400,000	250,000	1,600,000	3,250,000	1,200,000	1,200,000	2,860,000	1,592,000
20012001/12020051	Pool Betting and Casino Licenses	02000	0	0	0	-	1,500,000	1,500,000	0	0
20012001/12020052	Gaming Machine Licenses	02000	200,000	1,300,000	300,000	1,800,000	100,000	100,000	150,000	5,000
20012001/12020092	Loto Ageat License	02000	5,100,000	3,300,000	5,400,000	13,800,000	5,000,000	5,000,000	150,000	2,840,000
20012001/12020093	Sport Betting Proprietor s License	02000	3,200,000	880,000	3,500,000	7,580,000	3,000,000	3,000,000	4,360,000	200,000
20012001/12020094	Sport Betting Agent License	02000	850,000	2,500,000	900,000	4,250,000	750,000	750,000	2,760,000	1,580,000
<b>Ministry of Capital Territory Development</b>			<b>2,000,000</b>	<b>350,000</b>	<b>3,000,000</b>	<b>5,350,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>10,000</b>
65001001/65000000	Permit Licences and Concession	02000	2,000,000	350,000	3,000,000	5,350,000	650,000	650,000	0	10,000
<b>Grand Total</b>			<b>428,546,570</b>	<b>291,763,120</b>	<b>610,365,580</b>	<b>1,330,675,270</b>	<b>271,370,000</b>	<b>271,370,000</b>	<b>151,421,082</b>	<b>150,613,555</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Fees General - 12020400 Cont'd..

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Agency for Mass Literacy</b>			<b>1,500,000</b>	<b>42,285,070</b>	<b>1,870,000</b>	<b>45,655,070</b>	-	<b>0</b>	<b>50,000</b>	<b>65,000</b>
17010001/12040264	Fees for Registration of Non Formal Learning Center	02000	300,000	250,000	400,000	950,000	-	0	50,000	65,000
17010001/12040265	Renewal of Non Formal Learning Center	02000	200,000	520,000	300,000	1,020,000	-	0	0	0
17010001/12040739	Reg of ICT and Other Non Formal Education Training Center	02000	500,000	530,000	590,000	1,620,000	-	0	0	0
17010001/12040740	Renewal of ICT and Other Non Formal Education Training Centr	02000	500,000	40,985,070	580,000	42,065,070	-	0	0	0
<b>Board of Internal Revenue</b>			<b>97,485,950</b>	<b>76,498,070</b>	<b>140,379,770</b>	<b>314,363,790</b>	<b>78,000,000</b>	<b>78,000,000</b>	<b>101,904,624</b>	<b>34,938,245</b>
20008001/12040055	Identification of Motor Vehicles Fees	02000	34,154,230	75,998,070	49,182,090	159,334,390	37,000,000	37,000,000	21,226,040	18,843,095
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	-	-	0	78,871,979	14,256,050
20008001/12020056	Road Traffic Exams	02000	0	0	0	-	-	0	1,178,175	742,375
20008001/12040027	Tender Fees	02000	0	0	0	-	-	0	4,000	0
20008001/12040056	Road Traffic Exam Fees	02000	63,331,720	500,000	91,197,680	155,029,400	41,000,000	41,000,000	624,430	1,096,725
<b>Ministry of Education</b>			<b>39,000,000</b>	<b>47,130,000</b>	<b>53,000,000</b>	<b>139,130,000</b>	<b>29,600,000</b>	<b>29,600,000</b>	<b>58,049,225</b>	<b>38,378,764</b>
17001001/12040027	Tender Fees	02000	500,000	2,000,000	500,000	3,000,000	-	0	650,000	983,264
17001001/12040065	Application form Fees (Vocational School)	02000	1,800,000	200,000	2,400,000	4,400,000	2,000,000	2,000,000	3,150,000	70,000
17001001/12040080	Certificate Evaluation	02000	100,000	500,000	300,000	900,000	150,000	150,000	31,000	0
17001001/12040082	WAEC/NECO Approval for SSIII	02000	500,000	200,000	500,000	1,200,000	300,000	300,000	1,719,160	500,000
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	100,000	14,000,000	300,000	14,400,000	150,000	150,000	187,000	163,000
17001001/12040475	Registration of Private School	02000	10,000,000	22,000,000	14,000,000	46,000,000	10,000,000	10,000,000	11,420,000	9,610,000
17001001/12040476	Renewal of Registration of Private School	02000	20,000,000	8,000,000	25,000,000	53,000,000	12,000,000	12,000,000	31,972,500	15,065,500
17001001/12040477	Application form Fees (Private School)	02000	6,000,000	230,000	10,000,000	16,230,000	5,000,000	5,000,000	8,902,000	11,987,000
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	0	-	-	0	17,565	0
<b>Ministry of Health</b>			<b>82,000,000</b>	<b>84,050,000</b>	<b>102,500,000</b>	<b>268,550,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>52,001,238</b>	<b>35,670,190</b>
21001001/12040487	Registration Fees of Hospital	02000	7,000,000	2,000,000	9,000,000	18,000,000	30,000,000	30,000,000	3,090,000	7,923,590
21001001/12040639	Inspection Fess for Private Medical Facilities	02000	0	0	0	-	-	0	280,000	0
21001001/12040027	Tender Fees	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
21001001/12040031	Fees for Environment Impact Assessment	02000	2,000,000	36,000,000	2,000,000	40,000,000	2,000,000	2,000,000	0	0
21001001/12040052	Tuition Fees for School of Health Technology	02000	35,000,000	4,000,000	40,000,000	79,000,000	20,000,000	20,000,000	38,371,050	16,349,350
21001001/12040201	Exams/Entrance Fees for School of Nursing	02000	3,000,000	20,000,000	4,000,000	27,000,000	3,000,000	3,000,000	30,000	641,000
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	0	0	-	-	0	3,115,188	100,000
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	0	-	-	0	465,000	0
21001001/12040488	Renewal Registration Fees of Hospital	02000	15,000,000	8,800,000	25,000,000	48,800,000	15,000,000	15,000,000	6,320,000	10,621,250
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	8,000,000	5,200,000	9,200,000	22,400,000	8,000,000	8,000,000	60,000	5,000
21001001/12040491	Tuition Fees for School of Nursing	02000	5,000,000	5,300,000	5,500,000	15,800,000	5,000,000	5,000,000	55,000	30,000
21001001/12040492	Tuition Fees for School of Midwifery	02000	5,000,000	750,000	5,800,000	11,550,000	5,000,000	5,000,000	215,000	0
<b>Ministry of Justice</b>			<b>3,956,000</b>	<b>4,610,000</b>	<b>4,270,000</b>	<b>12,836,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>5,312,819</b>	<b>5,913,395</b>
26001001/12040089	Oath Fees	02000	220,000	140,000	240,000	600,000	200,000	200,000	422,935	418,475
26001001/12040091	Fiat Fees	02000	120,000	2,500,000	150,000	2,770,000	100,000	100,000	174,800	631,000
26001001/12040090	Estate Administration Fees	02000	2,600,000	1,200,000	2,400,000	6,200,000	2,300,000	2,300,000	4,436,265	2,755,482
26001001/12040092	Justice of Peace Fees	02000	1,000,000	170,000	1,300,000	2,470,000	1,500,000	1,500,000	170,000	1,980,000
26001001/12040282	Trust Fees	02000	16,000	600,000	180,000	796,000	150,000	150,000	108,819	128,438



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd..**

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Science and Technology</b>			<b>600,000</b>	<b>55,000</b>	<b>750,000</b>	<b>1,405,000</b>	-	<b>0</b>	<b>0</b>	<b>10,000</b>
28001001/12040074	Fees from Computer Training	02000	600,000	55,000	750,000	1,405,000	-	0	0	10,000
<b>Ministry of Water Resources</b>			<b>450,000</b>	<b>3,530,000</b>	<b>590,000</b>	<b>4,570,000</b>	<b>220,000</b>	<b>220,000</b>	<b>334,000</b>	<b>353,680</b>
52001001/12040419	Water Quality Tests	02000	50,000	350,000	60,000	460,000	20,000	20,000	0	11,180
52001001/12040017	Registartion of Contractors	02000	300,000	55,000	400,000	755,000	100,000	100,000	334,000	65,000
52001001/12040151	Renewal of Contractors	02000	50,000	55,000	60,000	165,000	50,000	50,000	0	277,500
52001001/12040223	Inspection of Water Tankers	02000	50,000	3,070,000	70,000	3,190,000	50,000	50,000	0	0
<b>Office of the Executive Governor</b>			<b>500,000</b>	<b>8,000,000</b>	<b>700,000</b>	<b>9,200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>612,036</b>	<b>12,319,205</b>
11001001/12040027	Tender Fees	02000	0	0	0	-	-	0	157,285	11,816,545
11001001/12040442	Clinic Fees	02000	500,000	8,000,000	700,000	9,200,000	500,000	500,000	454,751	502,660
<b>Office of the Secretary to the State Government</b>			<b>3,065,000</b>	<b>130,000</b>	<b>3,080,000</b>	<b>6,275,000</b>	<b>3,150,000</b>	<b>3,150,000</b>	<b>2,349,875</b>	<b>1,824,750</b>
10001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	-	-	0	0	3,375
10013001/12040281	Identification of Enugu State Indigene Fees	02000	3,065,000	130,000	3,080,000	6,275,000	3,150,000	3,150,000	2,349,875	1,804,375
10013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	0	-	-	0	0	17,000
<b>Ministry of Agriculture and Natural Resources</b>			<b>54,132,000</b>	<b>66,126,000</b>	<b>77,169,000</b>	<b>197,427,000</b>	<b>76,172,000</b>	<b>76,172,000</b>	<b>24,097,200</b>	<b>43,090,570</b>
15001001/12040046	Veterinary Clinic Health Charges	02000	120,000	7,000	150,000	277,000	160,000	160,000	12,000	7,500
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	0	-	-	0	0	1,000
15001001/12040041	Laboratory Fees	02000	5,000	60,000,000	9,000	60,014,000	5,000	5,000	0	0
15001001/12040093	Trade Animal Control	02000	50,000,000	9,000	70,000,000	120,009,000	70,000,000	70,000,000	20,965,500	40,478,900
15001001/12040107	Veterinary Health Certificate	02000	7,000	6,000,000	10,000	6,017,000	7,000	7,000	0	0
15001001/12040113	Meat Inspection Fees	02000	4,000,000	110,000	7,000,000	11,110,000	6,000,000	6,000,000	3,024,000	2,505,270
15001001/12040442	Clinic Charge Fees	02000	0	0	0	-	-	0	95,700	97,900
<b>Ministry of Youth and Sport</b>			<b>170,000</b>	<b>25,095,000</b>	<b>250,000</b>	<b>25,515,000</b>	<b>190,000</b>	<b>190,000</b>	<b>15,000</b>	<b>125,000</b>
13001001/12040183	Registration of Clubs and Orgnisations	02000	100,000	30,000	120,000	250,000	120,000	120,000	15,000	25,000
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	0	0	0	-	20,000	20,000	0	0
13001001/12040190	Renewal of Registration of Clubs and Orgnisations	02000	20,000	30,000	50,000	100,000	-	0	0	0
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	20,000	35,000	40,000	95,000	30,000	30,000	0	100,000
13001001/12040286	Course Fees from train the Trainers Programmes	02000	30,000	25,000,000	40,000	25,070,000	20,000	20,000	0	0
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>3,940,657,300</b>	<b>4,312,398,840</b>	<b>4,869,138,000</b>	<b>13,122,194,140</b>	<b>3,604,215,500</b>	<b>3,604,215,500</b>	<b>3,627,268,686</b>	<b>1,950,144,419</b>
17021001/12040041	Lab/Medical Screening (Examination) Fee	02000	20,000,000	22,000,000	24,000,000	66,000,000	-	0	540,200	0
17021001/12040052	Regular Programme Tuition	02000	2,517,000,000	2,769,000,000	3,046,000,000	8,332,000,000	-	0	1,883,974,392	1,566,305,382
17021001/12040274	Late Registration Fees	02000	3,000,000	3,300,000	3,600,000	9,900,000	800,000	800,000	2,220,010	631,500
17021001/12040426	Result Checking	02000	400,000	440,000	484,000	1,324,000	300,000	300,000	15,174,788	18,780,950
17021001/12040514	Transcript Fees	02000	32,000,000	57,000,000	62,000,000	151,000,000	20,000,000	20,000,000	43,652,000	17,501,200
17021001/12040619	Staff ID Card	02000	0	0	0	-	5,000,000	5,000,000	0	300
17021001/12040622	Registration of Student Association	02000	100,000	110,000	121,000	331,000	7,500	7,500	81,000	1,175,600
17021001/12040626	Payment for Scroll	02000	513,000	564,000	620,000	1,697,000	-	0	0	0
17021001/12040017	Contractors Registration	02000	2,000,000	2,200,000	2,400,000	6,600,000	850,000	850,000	246,000	203,500
17021001/12040027	Tender Fees	02000	200,000	220,000	242,000	662,000	400,000	400,000	110,000	0
17021001/12040024	Accreditation Fees	02000	215,122,900	250,000,000	262,000,000	727,122,900	200,000,000	200,000,000	472,000	1,197,000
17021001/12040021	Certificate Fees PG	02000	2,500,000	3,000,000	3,500,000	9,000,000	-	0	0	0
17021001/12040134	Student Affairs Clearance	02000	1,500,000	2,000,000	2,500,000	6,000,000	100,000	100,000	2,231,850	66,450
17021001/12040162	Undergraduate Project Defence Fees	02000	10,000,000	11,000,000	12,000,000	33,000,000	-	0	2,813,850	0
17021001/12040199	Inter University Transfer	02000	3,500,000	3,800,000	4,200,000	11,500,000	2,000,000	2,000,000	2,550,000	1,350,000
17021001/12040202	Students Hostel Fees	02000	50,500,000	55,000,000	60,000,000	165,500,000	-	0	71,316,050	13,760,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

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17021001/12040282	Masters Student Fees	02000	175,000,000	192,000,000	212,000,000	579,000,000	-	0	71,741,925	0
17021001/12040295	Regular Undergraduate Arrears of Fees	02000	0	0	0	-	2,000,000,000	2,000,000,000	906,743,687	98,593,884
17021001/12040298	Postgraduate PGD Fees	02000	57,000,000	63,000,000	69,000,000	189,000,000	-	0	0	0
17021001/12040333	Consult Fees	02000	1,500,000	2,000,000	3,000,000	6,500,000	9,000,000	9,000,000	0	1,240,625
17021001/12040397	Postgraduate Ph.D Fees	02000	65,000,000	71,000,000	78,000,000	214,000,000	-	0	0	0
17021001/12040402	P.G. Arrears Fees	02000	3,000,000	6,000,000	8,000,000	17,000,000	-	0	0	0
17021001/12040411	Development Levy (Law)	02000	30,000,000	33,000,000	36,300,000	99,300,000	20,000,000	20,000,000	30,205,500	2,412,000
17021001/12040420	Acceptance Fees	02000	1,800,000	1,980,000	2,178,000	5,958,000	250,000,000	250,000,000	97,870,298	78,508,000
17021001/12040421	Development Levy (Medicine)	02000	35,400,000	38,940,000	42,834,000	117,174,000	30,000,000	30,000,000	25,500,300	4,200,000
17021001/12040512	Sandwich Programmes Tuition Arrears	02000	21,000,000	22,000,000	24,000,000	67,000,000	-	0	0	0
17021001/12040516	NYSC Exemption Fee	02000	1,000,000	1,100,000	1,200,000	3,300,000	8,000,000	8,000,000	835,200	565,530
17021001/12040519	Notification of Result	02000	10,000,000	22,000,000	24,000,000	56,000,000	10,000,000	10,000,000	10,053,000	5,135,210
17021001/12040522	Matriculation Fees	02000	10,000,000	12,000,000	14,000,000	36,000,000	30,000,000	30,000,000	2,000	0
17021001/12040521	Convocation Fees	02000	50,000,000	60,000,000	70,000,000	180,000,000	400,000,000	400,000,000	15,893,400	41,735,000
17021001/12040520	JAMB Admission Letter	02000	6,000,000	8,000,000	9,000,000	23,000,000	8,000,000	8,000,000	9,598,700	4,942,971
17021001/12040577	Teaching Practice Fees	02000	200,000	220,000	242,000	662,000	-	0	0	0
17021001/12040586	Student Hand Book Fee	02000	0	0	0	-	-	0	3,515,675	0
17021001/12040643	Certificate Verification	02000	3,000,000	3,300,000	3,600,000	9,900,000	8,500,000	8,500,000	9,071,700	5,375,230
17021001/12040657	Redeployment Fees	02000	0	0	0	-	-	0	146,700	0
17021001/12040685	Change of Course Fees	02000	8,000,000	8,800,000	9,600,000	26,400,000	2,500,000	2,500,000	8,273,500	3,274,500
17021001/12040687	PG Project Defence Fee	02000	2,500,000	3,000,000	4,000,000	9,500,000	34,000,000	34,000,000	14,102,200	20,290,117
17021001/12040684	Screening Test fee	02000	0	0	0	-	-	0	24,386,000	0
17021001/12040689	Remarking Exam Scripts	02000	6,000	6,600	7,200	19,800	-	0	0	0
17021001/12040690	Commission for ICT (Technology Fees)	02000	0	0	0	-	-	0	4,413,000	0
17021001/12040697	Pre-Degree Programme Tuition	02000	2,500,000	4,000,000	6,000,000	12,500,000	3,000,000	3,000,000	459,600	1,161,100
17021001/12040698	Mature Students Programme Tuition	02000	69,000,000	76,000,000	83,000,000	228,000,000	66,708,000	66,708,000	19,861,525	4,138,370
17021001/12040699	Sandwich Programmes Tuition	02000	10,880,000	12,000,000	13,000,000	35,880,000	25,000,000	25,000,000	31,519,176	209,750
17021001/12040692	Deferment Fees	02000	67,000	73,700	81,000	221,700	2,000,000	2,000,000	12,000	0
17021001/12040700	P.G. School Tuition	02000	0	0	0	-	211,000,000	211,000,000	233,985,311	21,016,950
17021001/12040701	Certificate Collection Fees	02000	30,000,000	40,000,000	50,000,000	120,000,000	50,000,000	50,000,000	29,976,000	36,365,800
17021001/12040702	Post UTME Exams	02000	18,500,000	20,000,000	22,000,000	60,500,000	95,000,000	95,000,000	17,500	7,500
17021001/12040710	Undergraduate Arrears of Fees	02000	384,000,000	332,000,000	486,000,000	1,202,000,000	112,000,000	112,000,000	43,580,850	0
17021001/12040722	Matured Students Programme (MSP) Project Defence Fee	02000	57,000	62,000	68,000	187,000	50,000	50,000	10,121,800	0
17021001/12040724	Sandwich PG Fees	02000	2,700,000	3,900,000	5,300,000	11,900,000	-	0	0	0
17021001/12040725	PG Project Defence (Masters)	02000	10,000,000	11,000,000	12,000,000	33,000,000	-	0	0	0
17021001/12040726	PG Project Defence (PGD)	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	0	0	0
17021001/12040727	PG ICT Fee	02000	6,500,000	7,150,000	7,865,000	21,515,000	-	0	0	0
17021001/12040728	Ph.D Students Dues	02000	300,000	330,000	363,000	993,000	-	0	0	0
17021001/12040729	Master Students Dues	02000	700,000	770,000	847,000	2,317,000	-	0	0	0
17021001/12040730	PGD Students Dues	02000	100,000	110,000	121,000	331,000	-	0	0	0
17021001/12040738	Redeployment Fees	02000	100,000	110,000	121,000	331,000	-	0	0	0
17021001/12040731	PG Transcript	02000	500,000	600,000	700,000	1,800,000	-	0	0	0
17021001/12040732	Resit Exam Fees	02000	11,400	12,540	13,800	37,740	-	0	0	0
17021001/12040733	Joint University Post Examination Board Application Fees	02000	3,000,000	4,000,000	5,000,000	12,000,000	-	0	0	0
17021001/12040734	Joint University Post Examination Board Fees	02000	20,000,000	25,000,000	30,000,000	75,000,000	-	0	0	0
17021001/12040735	Screening (PUTME) Fees	02000	40,000,000	44,000,000	48,400,000	132,400,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Fees General - 12020400 Cont'd...

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Institute of Management and Technology (IMT)</b>			<b>1,121,800,080</b>	<b>1,184,635,200</b>	<b>1,210,493,430</b>	<b>3,516,928,710</b>	<b>831,442,200</b>	<b>831,442,200</b>	<b>1,017,379,085</b>	<b>1,049,587,109</b>
17033001/12040017	Registration/Review of Contracts/Association	02000	1,252,000	1,327,000	1,333,000	3,912,000	1,043,000	1,043,000	321,000	1,800,145
17033001/12040424	Accreditation Fees	02000	134,000,000	142,620,000	147,000,000	423,620,000	113,000,000	113,000,000	266,600	117,662,300
17033001/12040027	Prequalification Fees for contracts	02000	960,000	1,017,000	1,022,000	2,999,000	800,000	800,000	0	120,000
17033001/12040052	Regular Programme (ND&HND) - Tuition Fees	02000	502,500,000	520,650,000	522,162,000	1,545,312,000	252,500,000	252,500,000	528,070,300	298,795,000
17033001/12040079	Late Registration Fees	02000	1,792,000	1,899,000	1,908,000	5,599,000	-	0	267,300	1,548,550
17033001/12040169	Computer Cards/admission Cards	02000	0	0	0	-	-	0	0	127,000
17033001/12040239	Farm Land Allocation Fees	02000	2,760	2,920	2,940	8,620	2,300	2,300	0	0
17033001/12040274	Late Conversion of Tellers	02000	0	0	0	-	1,400,000	1,400,000	792,000	376,550
17033001/12040315	Re-Admission Fees	02000	20,700	21,000	22,000	63,700	17,000	17,000	945,950	232,000
17033001/12040318	Sanitation Fees	02000	600,000	700,000	800,000	2,100,000	483,000	483,000	8,413,500	492,200
17033001/12040316	Medical Examination Fee	02000	0	0	0	-	-	0	254,800	25,138,000
17033001/12040337	Development Fees	02000	73,200,000	77,592,000	77,958,000	228,750,000	59,000,000	59,000,000	0	67,383,000
17033001/12040024	Hostel Accommodation	02000	42,000,000	44,000,000	46,000,000	132,000,000	80,000,000	80,000,000	44,566,850	255,875,364
17033001/12040420	Acceptance Fees	02000	67,000,000	71,000,000	73,000,000	211,000,000	62,000,000	62,000,000	266,845,300	85,582,500
17033001/12040426	Result Verification Fees	02000	3,226,000	3,419,000	3,435,000	10,080,000	2,600,000	2,600,000	6,563,000	877,200
17033001/12040425	Medicare Fees	02000	720,000	763,000	766,000	2,249,000	31,000,000	31,000,000	0	0
17033001/12040463	Brochure Advert	02000	0	0	0	-	600,000	600,000	1,049,000	0
17033001/12040515	Break Down of Result	02000	26,220	27,800	27,900	81,920	21,000	21,000	20,000	152,500
17033001/12040514	Students' Transcript	02000	20,000,000	21,000,000	21,303,000	62,303,000	16,000,000	16,000,000	8,542,500	11,052,500
17033001/12040518	Clearance Fees	02000	0	0	0	-	-	0	3,500	0
17033001/12040521	Convocation Fees	02000	22,555,000	23,908,000	24,021,000	70,484,000	18,000,000	18,000,000	4,811,000	17,699,500
17033001/12040522	Matriculation Fees	02000	12,529,000	13,280,000	13,343,000	39,152,000	10,000,000	10,000,000	2,410,500	9,226,250
17033001/12040520	JAMB Fee	02000	0	0	0	-	-	0	21,954,450	4,522,250
17033001/12040569	Knowledge Centre	02000	0	0	0	-	550,000	550,000	0	0
17033001/12040576	IMT PolyAir Programme	02000	25,000,000	30,000,000	40,000,000	95,000,000	30,660,000	30,660,000	104,000	13,500,000
17033001/12040594	Biometric Registration	02000	32,933,000	34,909,000	35,074,000	102,916,000	27,000,000	27,000,000	34,340,750	19,659,100
17033001/12040601	Parent Teachers Association Fees	02000	37,746,000	40,000,000	40,200,000	117,946,000	2,400,000	2,400,000	0	0
17033001/12040615	Student Appeal Fees	02000	0	0	0	-	-	0	266,000	0
17033001/12040629	Part Time Programme/Others	02000	15,000,000	20,000,000	25,000,000	60,000,000	16,240,000	16,240,000	4,340,000	369,000
17033001/12040023	Prelim Programme Fees	02000	0	0	0	-	-	0	984,500	700,000
17033001/12040631	Notification of result/Testimonial	02000	11,573,000	12,267,000	12,325,000	36,165,000	9,644,000	9,644,000	2,788,350	9,170,000
17033001/12040636	Student Industrial Work Expepr. Schm./Industral Training Fund	02000	1,777,000	1,883,000	1,892,000	5,552,000	1,400,000	1,400,000	2,868,000	47,000
17033001/12040643	Verification of Certificate Fees	02000	2,000,000	2,200,000	2,500,000	6,700,000	508,000	508,000	30,000	0
17033001/12040685	Change of Course Fees	02000	429,000	454,000	457,000	1,340,000	357,000	357,000	39,000	556,300
17033001/12040686	Alumni Fees	02000	2,911,000	3,085,000	3,100,000	9,096,000	2,400,000	2,400,000	617,000	2,578,000
17033001/12040687	Project Fees	02000	19,463,000	20,630,000	20,728,000	60,821,000	17,000,000	17,000,000	9,709,905	18,744,000
17033001/12040688	Endowment Fund	02000	2,900,000	3,085,000	3,100,000	9,085,000	2,426,000	2,426,000	1,741,000	2,346,500
17033001/12040689	Review of Scripts	02000	4,100	4,300	4,400	12,800	3,400	3,400	2,000	5,000
17033001/12040690	Technology Fees	02000	64,196,000	68,000,000	67,000,000	199,196,000	53,000,000	53,000,000	48,706,530	63,345,000
17033001/12040691	Student Insurance	02000	0	0	0	-	-	0	8,000	1,000
17033001/12040692	Defferment of Admissions	02000	276,000	292,000	293,000	861,000	230,000	230,000	10,000	298,000
17033001/12040693	Commission on Scratch Cards	02000	3,000	3,180	3,190	9,370	2,500	2,500	0	1,000
17033001/12040694	Porcessing Fees (Other Institution)	02000	186,300	197,000	198,000	581,300	155,000	155,000	100,500	120,000
17033001/12040695	Examination Misconduct	02000	1,960,000	2,077,000	2,087,000	6,124,000	1,600,000	1,600,000	2,281,000	3,110,600
17033001/12040696	Loss of Receipts/Results Fees	02000	1,774,000	1,880,000	1,889,000	5,543,000	1,400,000	1,400,000	704,000	1,371,000
17033001/12040701	Certificate Collection	02000	19,285,000	20,442,000	20,539,000	60,266,000	16,000,000	16,000,000	11,641,000	15,002,800

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General - 12020400 Cont'd...*

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<b>Ministry of Lands and Urban Development</b>			<b>306,000,000</b>	<b>319,000,000</b>	<b>378,000,000</b>	<b>1,003,000,000</b>	<b>2,150,000,000</b>	<b>2,150,000,000</b>	<b>427,079,140</b>	<b>236,658,533</b>
60001001/12040168	Non-Refundable Application Fees	02000	20,000,000	135,000,000	30,000,000	185,000,000	155,000,000	155,000,000	22,941,700	20,252,010
60001001/12040027	Tender Fees	02000	0	0	0	-	550,000,000	550,000,000	0	0
60001001/12040037	Deed Fees	02000	123,000,000	35,000,000	149,000,000	307,000,000	810,000,000	810,000,000	165,534,684	144,619,385
60001001/12040058	Fees for Stamp Duty on Land Matters	02000	30,000,000	4,000,000	40,000,000	74,000,000	510,000,000	510,000,000	37,527,578	17,541,464
60001001/12040181	Development Fees	02000	0	0	0	-	31,000,000	31,000,000	6,609,700	14,189,960
60001001/12040255	Survey Fees	02000	3,000,000	125,000,000	5,000,000	133,000,000	15,500,000	15,500,000	1,948,000	5,342,000
60001001/12040276	Plans Approval Fees	02000	120,000,000	12,000,000	140,000,000	272,000,000	66,000,000	66,000,000	187,498,854	29,936,018
60001001/12040468	Fees on Computerization of Land	02000	10,000,000	8,000,000	14,000,000	32,000,000	12,500,000	12,500,000	4,918,625	4,777,696
60001001/12040701	Certificate of Printing /Collection Fee	02000	0	0	0	-	-	0	100,000	0
<b>Ministry of Finance and Economic Development</b>			<b>8,000,000</b>	<b>12,000,000</b>	<b>9,000,000</b>	<b>29,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>4,283,275</b>	<b>10,568,223</b>
20001001/12040058	Stamp Duties Fees	02000	8,000,000	12,000,000	9,000,000	29,000,000	9,000,000	9,000,000	4,283,275	10,568,223
<b>Ministry of Commerce and Industry</b>			<b>128,850,000</b>	<b>146,725,000</b>	<b>163,310,000</b>	<b>438,885,000</b>	<b>144,950,000</b>	<b>144,950,000</b>	<b>107,867,820</b>	<b>135,993,430</b>
22001001/12040125	Registration of Business Premises (Current)	02000	10,000,000	115,000,000	13,000,000	138,000,000	12,000,000	12,000,000	11,225,800	6,006,000
22001001/12040127	Renewal of Business Premises	02000	100,000,000	520,000	120,000,000	220,520,000	98,000,000	98,000,000	78,955,480	59,946,290
22001001/12040027	Tender Fees	02000	500,000	150,000	550,000	1,200,000	-	0	283,500	458,000
22001001/12040039	Agency Commission	02000	100,000	5,000,000	200,000	5,300,000	-	0	202,000	41,356,910
22001001/12040118	Cashew Produce Inspection Fees	02000	4,000,000	2,000,000	6,000,000	12,000,000	2,000,000	2,000,000	3,144,000	1,437,600
22001001/12040119	Palm Oil Inspection Fees	02000	1,200,000	2,000,000	2,500,000	5,700,000	1,300,000	1,300,000	1,096,650	1,136,110
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	1,000,000	3,000,000	3,000,000	7,000,000	1,150,000	1,150,000	641,290	737,200
22001001/12040126	Registration of Business Premises (Arrears)	02000	2,000,000	55,000	4,000,000	6,055,000	2,500,000	2,500,000	3,079,500	189,000
22001001/12040122	Fees on Haulage of Industrial Goods/Products	02000	50,000	12,000,000	60,000	12,110,000	-	0	0	0
22001001/12040525	Production Inspection - Others	02000	10,000,000	7,000,000	14,000,000	31,000,000	28,000,000	28,000,000	9,239,600	24,726,320
<b>Enugu State Water Corporation</b>			<b>14,400,000</b>	<b>15,240,000</b>	<b>20,387,000</b>	<b>50,027,000</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>25,839,869</b>	<b>13,102,381</b>
52102001/12040223	Water Tanker Vendor Fees	02000	5,000,000	2,000,000	8,000,000	15,000,000	-	0	6,518,855	5,459,600
52102001/12040260	Water Connection	02000	1,000,000	9,240,000	2,500,000	12,740,000	2,600,000	2,600,000	441,600	555,500
52102001/12040263	Others	02000	8,400,000	4,000,000	9,887,000	22,287,000	8,000,000	8,000,000	18,879,414	7,087,281
<b>Ministry of Environment and Mineral Resources</b>			<b>54,090,000</b>	<b>66,493,000</b>	<b>86,940,000</b>	<b>207,523,000</b>	<b>31,655,000</b>	<b>31,655,000</b>	<b>49,649,400</b>	<b>27,004,150</b>
35001001/12040031	Environmental Audit/Impact Assessment	02000	2,000,000	5,000,000	5,000,000	12,000,000	450,000	450,000	3,176,000	484,000
35001001/12040211	Air/Noise Pollution Abatement Fees	02000	15,000	2,000,000	20,000	2,035,000	200,000	200,000	18,240,000	0
35001001/12040376	Environmental Effluent Discharge Fee	02000	4,000,000	300,000	6,000,000	10,300,000	2,000,000	2,000,000	2,269,000	717,000
35001001/12040377	Renewal of Consultant Fees	02000	1,000,000	882,000	3,000,000	4,882,000	150,000	150,000	800,000	0
35001001/12040374	Industrial Waste Discharge Permit	02000	35,000	30,000,000	50,000	30,085,000	-	0	9,600	0
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	200,000	27,000,000	400,000	27,600,000	1,500,000	1,500,000	140,000	762,000
35001001/12040381	Renewal of Certificate of Small Food Industries/Enterprises	02000	0	0	0	-	5,000	5,000	7,200	0
35001001/12040403	Base Stations for Telecomm Masts	02000	0	0	0	-	-	0	260,000	0
35001001/12040458	Advert Fees from Lamp Posts	02000	840,000	40,000	970,000	1,850,000	800,000	800,000	500,000	0
35001001/12040462	Out door Advertising	02000	25,000,000	700,000	30,000,000	55,700,000	25,000,000	25,000,000	23,166,600	22,862,700
35001001/12040494	Public Toilet Management Fees	02000	600,000	500,000	800,000	1,900,000	500,000	500,000	859,000	458,450
35001001/12040536	Registration fees from Environmental Consultant Fumigation	02000	0	0	0	-	300,000	300,000	0	1,210,000
35001001/12040544	Environmental Remedial Fees	02000	20,000,000	55,000	40,000,000	60,055,000	-	0	0	0
35001001/12040704	Fees from Fumigation Certificate	02000	400,000	16,000	700,000	1,116,000	750,000	750,000	222,000	510,000

**2018 Approved Budget .....Budget of Sustainable Economic Growth .....**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>200,900,000</b>	<b>221,000,000</b>	<b>243,500,000</b>	<b>665,400,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>75,138,488</b>	<b>409,250</b>
12003001/12040036	Advertisement	02000	200,000,000	220,000,000	242,000,000	662,000,000	180,000,000	180,000,000	75,138,488	0
12003001/12040373	Trade Fair/ Great Festival	02000	900,000	1,000,000	1,500,000	3,400,000	-	0	0	409,250
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>146,050</b>
<b>Office of the Head of State Civil Service</b>			<b>50,000</b>	<b>210,000</b>	<b>60,000</b>	<b>320,000</b>	<b>-</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
25001001/12040337	Staff Development Fees	02000	50,000	210,000	60,000	320,000	-	0	100,000	0
<b>Office of the State Auditor General</b>			<b>2,500,000</b>	<b>2,895,000</b>	<b>3,500,000</b>	<b>8,895,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>174,910</b>	<b>1,230,129</b>
40001001/12040235	Registration of External Auditor	02000	200,000	360,000	220,000	780,000	100,000	100,000	20,000	170,000
40001001/12040340	Renewal of External Auditors' Registration	02000	300,000	1,800,000	380,000	2,480,000	200,000	200,000	35,100	140,000
40001001/12040233	Audit fees from Parastatals & Govt Companies	02000	1,500,000	700,000	2,000,000	4,200,000	2,000,000	2,000,000	0	898,750
40001001/12040234	Arrears of Audit Fees	02000	500,000	35,000	900,000	1,435,000	1,000,000	1,000,000	119,810	21,379
<b>Office of the Auditor General for Local Government</b>			<b>3,040,000</b>	<b>3,945,000</b>	<b>4,070,000</b>	<b>11,055,000</b>	<b>1,613,000</b>	<b>1,613,000</b>	<b>260,600</b>	<b>580,250</b>
40001002/12040234	Arrears of Audit Fees	02000	0	0	0	-	-	0	0	370,000
40001002/12040235	Registration of External Auditor	02000	30,000	3,500,000	40,000	3,570,000	30,000	30,000	60,000	38,000
40001002/12040347	Audit Fees from Local Governments	02000	3,000,000	20,000	4,000,000	7,020,000	1,573,000	1,573,000	0	105,750
40001002/12040340	Renewal of External Auditors' Registration	02000	10,000	425,000	30,000	465,000	10,000	10,000	200,600	66,500
<b>Civil Service Commission (CSC)</b>			<b>40,000</b>	<b>600,000</b>	<b>450,000</b>	<b>1,090,000</b>	<b>395,000</b>	<b>395,000</b>	<b>156,200</b>	<b>141,400</b>
47001001/12060471	Service Charge on ASCON Examination	02000	40,000	600,000	450,000	1,090,000	395,000	395,000	156,200	141,400
<b>Enugu State Independent Electoral Commission</b>			<b>600,000</b>	<b>6,500,000</b>	<b>600,000</b>	<b>7,700,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>5,000</b>
48001001/12040235	10% Of External Auditors Fees	02000	600,000	6,500,000	600,000	7,700,000	600,000	600,000	0	5,000
<b>Ministry of Chieftaincy Matters</b>			<b>4,100,000</b>	<b>4,440,000</b>	<b>4,590,000</b>	<b>13,130,000</b>	<b>5,390,000</b>	<b>5,390,000</b>	<b>5,344,600</b>	<b>4,983,650</b>
62001001/12040005	Fees For Replacement of Loss of Certificates and bye laws	02000	0	0	0	-	-	0	0	200,400
62001001/12040164	Certified true copy of Original Documents	02000	120,000	200,000	250,000	570,000	120,000	120,000	0	0
62001001/12040000	Traditional Rulers Title Permit Fees	02000	200,000	3,400,000	250,000	3,850,000	1,500,000	1,500,000	4,201,500	4,674,700
62001001/12040321	App. Fees for would-be Traditional Rulers	02000	3,000,000	220,000	3,500,000	6,720,000	3,000,000	3,000,000	900,100	0
62001001/12040495	Certificate of Recognition Fees	02000	200,000	200,000	250,000	650,000	200,000	200,000	23,000	48,550
62001001/12040496	Clearance Fees for Ofala Festivals	02000	180,000	200,000	240,000	620,000	170,000	170,000	120,000	60,000
62001001/12040687	Reg. of Cert. of Autonomous Communities	02000	400,000	220,000	100,000	720,000	400,000	400,000	100,000	0
<b>Ministry of Inter Ministerial Affairs</b>			<b>2,000,000</b>	<b>12,000,000</b>	<b>4,000,000</b>	<b>18,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>2,000,000</b>	<b>930,000</b>
63001001/12040441	Concession Fees for Truck Park at 9th Mile Corner	02000	0	0	0	-	-	0	200,000	200,000
63001001/12040705	Concession Fees for Truck Park at Emene	02000	2,000,000	12,000,000	4,000,000	18,000,000	1,200,000	1,200,000	1,800,000	730,000
<b>Ministry of Human Development and Poverty Reduction</b>			<b>5,760,000</b>	<b>8,515,000</b>	<b>10,690,000</b>	<b>24,965,000</b>	<b>3,341,000</b>	<b>3,341,000</b>	<b>5,669,750</b>	<b>3,126,390</b>
66001001/12040189	Registration of Social Clubs	02000	0	0	0	-	-	0	50,000	0
66001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	-	-	0	24,000	75,000
66001001/12040331	Renewal of Town Unions Clubs	02000	0	0	0	-	28,000	28,000	29,000	24,000
66001001/12040362	Cooperative Annual Supervision Fees	02000	60,000	4,000,000	90,000	4,150,000	51,000	51,000	53,250	31,500
66001001/12040364	Registration of Cooperative Societies	02000	3,300,000	4,000,000	5,000,000	12,300,000	2,657,000	2,657,000	2,086,500	2,153,390
66001001/12040369	Registration of Town Unions Clubs	02000	0	0	0	-	40,000	40,000	12,000	16,000
66001001/12040365	Renewal of Registration of Cooperative Societies	02000	0	0	0	-	26,000	26,000	0	0
66001001/12040469	Registration of Neighborhood Association/Watch Group	02000	2,000,000	500,000	5,000,000	7,500,000	348,000	348,000	2,930,000	623,000
66001001/12040470	Renewal of Neighborhood Association /Watch Group	02000	400,000	15,000	600,000	1,015,000	191,000	191,000	485,000	203,500



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Transport</b>			<b>79,160,000</b>	<b>94,282,000</b>	<b>47,624,000</b>	<b>221,066,000</b>	<b>53,630,000</b>	<b>53,630,000</b>	<b>39,428,753</b>	<b>23,207,317</b>
29001001/12040027	Tender Fees	02000	10,000	5,500,000	20,000	5,530,000	20,000	20,000	850,000	0
29001001/12040037	Deed Fees	02000	0	0	0	-	-	0	30,000	70,000
29001001/12040038	Survey Fees	02000	0	0	0	-	-	0	163,000	0
29001001/12040039	Agency Fees	02000	0	0	0	-	-	0	2,155,000	1,232,500
29001001/12040056	Road Traffic Inspection Test Fees	02000	5,000,000	300,000	6,000,000	11,300,000	8,000,000	8,000,000	17,438,132	3,316,750
29001001/12040058	Stamp Duties on Land Matters	02000	0	0	0	-	-	0	0	1,700
29001001/12040135	Driving Test Fees	02000	250,000	6,000,000	350,000	6,600,000	1,000,000	1,000,000	390,500	150,000
29001001/12040138	Registration of Tricycle	02000	5,000,000	60,000,000	6,500,000	71,500,000	5,000,000	5,000,000	1,018,000	29,400
29001001/12040133	Registration of Driving School	02000	0	0	0	-	1,500,000	1,500,000	0	0
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	02000	0	0	0	-	-	0	2,120,000	1,920,000
29001001/12040181	Development Fee	02000	0	0	0	-	-	0	300,000	100
29001001/12040199	Transfer of Tricycle Fleet Numbers	02000	0	0	0	-	10,000	10,000	3,000	0
29001001/12040266	Plan Approval Fees	02000	0	0	0	-	-	0	0	273,300
29001001/12040393	Vehicle Inspection Test	02000	50,000,000	1,200,000	8,000,000	59,200,000	30,000,000	30,000,000	311,004	231,500
29001001/12040412	Courier Permits	02000	1,000,000	12,000,000	1,300,000	14,300,000	300,000	300,000	700,000	290,000
29001001/12040441	Concession Fees on Buses	02000	10,000,000	80,000	15,000,000	25,080,000	2,400,000	2,400,000	6,601,000	3,660,360
29001001/12040455	Vehicle Roof Top Advert Fees	02000	50,000	250,000	100,000	400,000	1,000,000	1,000,000	0	3,600
29001001/12040454	Registration of Private Taxis	02000	200,000	52,000	300,000	552,000	150,000	150,000	82,012	68,000
29001001/12040468	Fees on Computerization of Land	02000	0	0	0	-	-	0	752,500	20,000
29001001/12040551	Regietration of Motorcycle	02000	0	0	0	-	-	0	150,000	63,000
29001001/12040668	Renewal of Motorcycle	02000	0	0	0	-	-	0	50,000	60,000
29001001/12040669	Renewal of Private Taxis Registration	02000	50,000	5,500,000	54,000	5,604,000	50,000	50,000	6,000	10,411,235
29001001/12040670	Registration of Buses	02000	5,000,000	1,200,000	6,000,000	12,200,000	1,500,000	1,500,000	4,720,030	1,022,372
29001001/12040673	Renewal of Tricycle	02000	1,000,000	300,000	1,500,000	2,800,000	1,000,000	1,000,000	0	4,000
29001001/12040672	Registration of Mass Transit	02000	250,000	600,000	350,000	1,200,000	200,000	200,000	805,575	138,000
29001001/12040671	Renewal of Buses	02000	550,000	1,000,000	650,000	2,200,000	500,000	500,000	43,000	16,500
29001001/12040703	Renewal of Mass Transit	02000	800,000	300,000	1,500,000	2,600,000	1,000,000	1,000,000	740,000	225,000
<b>Enugu State Polytechnic Iwollo</b>			<b>30,400,000</b>	<b>32,355,000</b>	<b>33,560,000</b>	<b>96,315,000</b>	<b>71,400,000</b>	<b>71,400,000</b>	<b>15,380,624</b>	<b>6,803,720</b>
17018001/12040426	Student Verification Fees	02000	0	0	0	-	1,200,000	1,200,000	0	0
17018001/12040228	Technical Services	02000	50,000	55,000	60,000	165,000	200,000	200,000	0	0
17018001/12040295	Fees from Regular/Undergraduate Students	02000	26,250,000	27,750,000	28,000,000	82,000,000	66,000,000	66,000,000	14,550,870	6,376,370
17018001/12040333	Consultancy Services	02000	500,000	700,000	1,000,000	2,200,000	1,000,000	1,000,000	0	31,350
17018001/12040420	Acceptance Fees	02000	2,250,000	2,250,000	2,700,000	7,200,000	3,000,000	3,000,000	711,440	302,000
17018001/12040514	Fees for obtaining Statement of Result	02000	300,000	300,000	500,000	1,100,000	-	0	80,812	94,000
17018001/12040684	Screening Fees (JAMB)	02000	1,000,000	1,250,000	1,250,000	3,500,000	-	0	37,502	0
17018001/12040696	Loss of Receipts Fees	02000	50,000	50,000	50,000	150,000	-	0	0	0
<b>Forestry Commission</b>			<b>300,000</b>	<b>6,000,000</b>	<b>300,000</b>	<b>6,600,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,201,000</b>	<b>0</b>
15109001/12040027	Tender Fees	02000	0	0	0	-	50,000	50,000	0	0
15109001/12040151	Renewal of Contractors Registration	02000	0	0	0	-	-	0	100,000	0
15109001/12040240	Forestry Offences	02000	0	0	0	-	-	0	1,101,000	0
15109001/12040241	Pip Pop Fees - Others	02000	300,000	6,000,000	300,000	6,600,000	300,000	300,000	0	0
<b>Coal City Transport Services</b>			<b>3,300,000</b>	<b>3,400,000</b>	<b>3,500,000</b>	<b>10,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,005,000</b>	<b>2,800,000</b>
29053002/12040036	Branding/Advertisement Placement Fees	02000	3,300,000	3,400,000	3,500,000	10,200,000	1,200,000	1,200,000	1,005,000	2,800,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Works and Infrastructure</b>			<b>190,000,000</b>	<b>199,550,000</b>	<b>229,000,000</b>	<b>618,550,000</b>	<b>253,400,000</b>	<b>253,400,000</b>	<b>45,283,350</b>	<b>152,810,500</b>
34001001/12040017	Registration of Contractors	02000	5,000,000	16,000,000	7,000,000	28,000,000	12,000,000	12,000,000	3,511,250	3,935,000
34001001/12040027	Tenders Fees	02000	15,000,000	160,000,000	17,000,000	192,000,000	21,000,000	21,000,000	4,534,600	10,730,000
34001001/12040098	Right of Way Permit Fees/Cutting of Road	02000	150,000,000	23,000,000	180,000,000	353,000,000	210,000,000	210,000,000	36,750,000	137,748,000
34001001/12040151	Renewal of Contractors Registration	02000	20,000,000	550,000	25,000,000	45,550,000	10,400,000	10,400,000	487,500	397,500
<b>Ministry of Culture and Tourism</b>			<b>500,000</b>	<b>10,368,000</b>	<b>580,000</b>	<b>11,448,000</b>	<b>110,000</b>	<b>110,000</b>	<b>55,000</b>	<b>467,000</b>
36001001/12040401	Registration of Artist Group	02000	500,000	10,368,000	580,000	11,448,000	55,000	55,000	0	410,000
36001001/12040245	Registration of Hotels	02000	0	0	0	-	-	0	50,000	52,000
36001001/12040334	Registration of Cultural Groups	02000	0	0	0	-	-	0	5,000	5,000
36001001/12040402	Renewal of Registration of Artist Group	02000	0	0	0	-	55,000	55,000	0	0
<b>Tourism Board</b>			<b>4,700,000</b>	<b>5,220,000</b>	<b>5,569,500</b>	<b>15,489,500</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>1,970,130</b>	<b>1,322,000</b>
36052001/12040245	Registration of Hotels	02000	1,900,000	2,875,000	2,403,000	7,178,000	3,000,000	3,000,000	110,030	162,000
36052001/12040399	Renewal of Registration of Hotels	02000	2,500,000	345,000	2,787,500	5,632,500	5,000,000	5,000,000	1,860,100	1,130,000
36052001/12040674	Registration of Tourism Operators at Airport Stand	02000	300,000	2,000,000	379,000	2,679,000	-	0	0	30,000
<b>Ministry of Housing</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>629,565,884</b>	<b>328,990</b>
53001001/12040266	Plan Approval Fees	02000	0	0	0	-	-	0	514,739	62,490
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	-	-	0	5,000	0
53001001/12040461	House Numbering Fees	02000	0	0	0	-	-	0	0	266,500
53001001/12040460	Beautification of Major Monuments	02000	0	0	0	-	-	0	46,145	0
53001001/12040655	Legacy Estate Development Fee	02000	0	0	0	-	-	0	143,500,000	0
53001001/12040662	Registration of Estate Developer	02000	0	0	0	-	100,000	100,000	485,500,000	0
<b>Enugu State Housing Corporation</b>			<b>245,064,000</b>	<b>272,748,000</b>	<b>303,661,000</b>	<b>821,473,000</b>	<b>-</b>	<b>0</b>	<b>27,417,779</b>	<b>917,500,629</b>
53010001/12040017	Registration of Contractors	02000	1,700,000	2,200,000	2,700,000	6,600,000	-	0	1,486,050	1,550,000
53010001/12040053	Application Fee	02000	6,000,000	6,700,000	7,400,000	20,100,000	-	0	286,100	5,282,967
53010001/12040158	Search Fee	02000	190,000	200,000	205,000	595,000	-	0	293,000	490,980
53010001/12040169	Computer Fee	02000	2,354,000	2,804,000	2,254,000	7,412,000	-	0	264,060	841,147,616
53010001/12040162	Consent Fee	02000	16,047,000	18,547,000	20,100,000	54,694,000	-	0	13,978,796	16,986,900
53010001/12040164	Certified True Copy	02000	85,000	110,000	135,000	330,000	-	0	298,340	140,000
53010001/12040167	Survey/Legal Fee	02000	25,000,000	28,000,000	32,000,000	85,000,000	-	0	861,100	18,133,683
53010001/12040170	Mortgage Fee	02000	48,000	52,000	55,000	155,000	-	0	0	60,000
53010001/12040171	Change of Use Fee	02000	2,800,000	3,700,000	4,000,000	10,500,000	-	0	4,095,550	7,067,000
53010001/12040173	Verification Fees	02000	9,000,000	9,800,000	11,200,000	30,000,000	-	0	0	0
53010001/12040269	Fencing Fees	02000	145,000,000	158,000,000	175,000,000	478,000,000	-	0	0	0
53010001/12040276	Plan Approval Fee	02000	35,000,000	40,000,000	45,000,000	120,000,000	-	0	5,672,534	25,920,983
53010001/12040277	Merger Fee	02000	180,000	290,000	388,000	858,000	-	0	0	190,000
53010001/12040318	Sewerage Maintenance Fee	02000	60,000	65,000	72,000	197,000	-	0	0	150,000
53010001/12040461	Street naming Fee	02000	600,000	780,000	852,000	2,232,000	-	0	182,250	380,500
53010001/12040736	Fees for Relocation of Poles	02000	1,000,000	1,500,000	2,300,000	4,800,000	-	0	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

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<b>Ministry of Rural Development</b>			<b>22,750,000</b>	<b>33,900,000</b>	<b>30,200,000</b>	<b>86,850,000</b>	<b>26,450,000</b>	<b>26,450,000</b>	<b>10,924,513</b>	<b>8,493,550</b>
54001001/12040027	Tender Fees	02000	2,000,000	3,000,000	2,000,000	7,000,000	2,000,000	2,000,000	0	300,000
54001001/12040189	Registration of Town Unions and Social Clubs	02000	2,500,000	1,200,000	2,500,000	6,200,000	3,000,000	3,000,000	171,000	176,300
54001001/12040190	Renewal of Registration of Town Unions and Social Clubs	02000	1,000,000	5,000,000	1,300,000	7,300,000	900,000	900,000	65,000	102,700
54001001/12040464	Fire Service Fees from Petroleum	02000	4,000,000	4,000,000	6,000,000	14,000,000	4,800,000	4,800,000	4,730,000	2,203,000
54001001/12040465	Fire Service Fees from other Business Houses	02000	3,500,000	3,500,000	5,000,000	12,000,000	4,000,000	4,000,000	5,893,513	5,619,250
54001001/12040466	Registration of Liquified Gas Plants	02000	3,000,000	300,000	4,000,000	7,300,000	3,000,000	3,000,000	5,000	2,000
54001001/12040467	Renewal of Registration of Liquified Gas Plants	02000	500,000	800,000	400,000	1,700,000	2,000,000	2,000,000	60,000	90,300
54001001/12040717	Fire Services Fees from Cold Rooms	02000	700,000	700,000	900,000	2,300,000	650,000	650,000	0	0
54001001/12040714	Fire Services Fees from Bakeries	02000	600,000	700,000	900,000	2,200,000	1,100,000	1,100,000	0	0
54001001/12040715	Fire Services Fees from Construction Firms	02000	600,000	600,000	900,000	2,100,000	1,200,000	1,200,000	0	0
54001001/12040716	Fire Services Fees from Block Industries	02000	550,000	800,000	700,000	2,050,000	1,300,000	1,300,000	0	0
54001001/12040719	Fire Services Fees from Water Packaging Companies	02000	700,000	1,100,000	900,000	2,700,000	500,000	500,000	0	0
54001001/12040718	Fire Services Fees from Aluminum Industries	02000	900,000	800,000	1,200,000	2,900,000	1,000,000	1,000,000	0	0
54001001/12040720	Fire Services Fees from Private Schools	02000	700,000	600,000	900,000	2,200,000	700,000	700,000	0	0
54001001/12040721	Fire Services Fees from Pool/Casino Company Headquarters	02000	500,000	7,000,000	800,000	8,300,000	300,000	300,000	0	0
54001001/12040744	Fire Services Fees from Saw Mill Machine/Engines	02000	500,000	800,000	900,000	2,200,000	-	0	0	0
54001001/12040745	Fire Services Fees from Private Hospitals	02000	500,000	3,000,000	900,000	4,400,000	-	0	0	0
<b>Ministry of Capital Territory Development</b>			<b>75,000,000</b>	<b>198,000,000</b>	<b>97,000,000</b>	<b>370,000,000</b>	<b>20,100,000</b>	<b>20,100,000</b>	<b>44,408,900</b>	<b>500,000</b>
65001001/12040027	Tenders Fees	02000	0	0	0	-	600,000	600,000	0	0
65001001/12040054	Parking Fees	02000	0	0	0	-	1,500,000	1,500,000	105,000	0
65001001/12040266	Fees From Non Compliance on Plan Approval	02000	10,000,000	6,000,000	14,000,000	30,000,000	-	0	14,592,000	500,000
65001001/12040384	Vetting Fees from Plan	02000	50,000,000	125,000,000	60,000,000	235,000,000	8,000,000	8,000,000	29,711,900	0
65001001/12040457	Advert Fees from Bus Shelter	02000	5,000,000	12,000,000	8,000,000	25,000,000	2,300,000	2,300,000	0	0
65001001/12040459	Advert from Directional Gantries	02000	0	0	0	-	2,600,000	2,600,000	0	0
65001001/12040460	Beautification of Major Monuments	02000	0	0	0	-	1,200,000	1,200,000	0	0
65001001/12040461	House Numbering	02000	10,000,000	55,000,000	15,000,000	80,000,000	3,400,000	3,400,000	0	0
65001001/12040463	Adverts on Parks	02000	0	0	0	-	500,000	500,000	0	0
<b>Enugu State High Court</b>			<b>170,000,000</b>	<b>50,070,000</b>	<b>185,000,000</b>	<b>405,070,000</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>201,865,566</b>	<b>103,824,882</b>
26051001/12040283	Probate Fees	02000	120,000,000	50,000,000	130,000,000	300,000,000	120,000,000	120,000,000	151,837,518	80,795,596
26051001/12040026	Court Fees	02000	50,000,000	70,000	55,000,000	105,070,000	25,000,000	25,000,000	50,028,048	23,029,286
<b>Customary Court of Appeal</b>			<b>6,000,000</b>	<b>200,000</b>	<b>7,000,000</b>	<b>13,200,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>8,617,218</b>	<b>3,900,245</b>
26052001/12040026	Court Fees	02000	6,000,000	200,000	7,000,000	13,200,000	5,000,000	5,000,000	8,617,218	3,900,245
<b>Citizens' Rights and Mediation Centre</b>			<b>180,000</b>	<b>210,000</b>	<b>220,000</b>	<b>610,000</b>	<b>100,000</b>	<b>100,000</b>	<b>168,500</b>	<b>53,000</b>
26007001/12040472	Registration Fees on Mediation	02000	180,000	210,000	220,000	610,000	100,000	100,000	168,500	53,000
<b>Ministry of Gender Affairs and Social Development</b>			<b>1,490,000</b>	<b>3,645,000</b>	<b>1,870,000</b>	<b>7,005,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>796,000</b>	<b>436,600</b>
14001001/12040027	Tenders Fees	02000	0	0	0	-	-	0	0	6,600
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	190,000	600,000	250,000	1,040,000	180,000	180,000	205,000	10,000
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	500,000	250,000	700,000	1,450,000	550,000	550,000	175,000	75,000
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	02000	200,000	610,000	300,000	1,110,000	200,000	200,000	231,000	20,000
14001001/12040220	Registration Fees for Widows Cooperative Societies	02000	0	0	0	-	-	0	15,000	0
14001001/12040449	Registration fee for Day Care Centre	02000	600,000	2,185,000	620,000	3,405,000	320,000	320,000	170,000	325,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

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<b>Enugu State Library Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>516,880</b>	<b>822,850</b>
17008001/12040299	Binding Charges	02000	0	0	0	-	30,000	30,000	0	0
17008001/12040582	Library Registration	02000	0	0	0	-	1,500,000	1,500,000	516,880	810,350
17008001/12040409	Certification of Newspapers/Others	02000	0	0	0	-	20,000	20,000	0	12,500
17008001/12040617	Internet Access Charges	02000	0	0	0	-	300,000	300,000	0	0
<b>Enugu State College of Education (Technical)</b>			<b>1,035,513,000</b>	<b>1,062,004,000</b>	<b>1,088,827,000</b>	<b>3,186,344,000</b>	<b>485,987,000</b>	<b>485,987,000</b>	<b>472,733,153</b>	<b>368,218,355</b>
17019001/12040041	Lab/Med Screening Fees	02000	0	0	0	-	-	0	6,276,500	0
17019001/12040052	Students Tuition Fees	02000	920,000,000	940,000,000	960,000,000	2,820,000,000	400,000,000	400,000,000	256,206,940	313,627,331
17019001/12040274	Late Payment Penalty	02000	2,500,000	2,700,000	2,800,000	8,000,000	7,400,000	7,400,000	4,435,000	5,808,800
17019001/12040315	JAMB Adm Letters	02000	200,000	250,000	300,000	750,000	10,000,000	10,000,000	82,500	5,181,800
17019001/12040316	Medical Examination Fees	02000	0	0	0	-	1,900,000	1,900,000	143,250	1,374,200
17019001/12040337	Development Fees	02000	0	0	0	-	10,000,000	10,000,000	248,750	0
17019001/12040426	Certification Verification Fees	02000	0	0	0	-	1,600,000	1,600,000	3,748,433	1,455,877
17019001/12040515	Statement of Result	02000	1,300,000	1,500,000	1,600,000	4,400,000	150,000	150,000	13,194,035	179,500
17019001/12040586	Student Hand Book Fees	02000	0	0	0	-	-	0	163,050	0
17019001/12040017	Registration of Contractor	02000	220,000	250,000	270,000	740,000	200,000	200,000	1,621,670	261,000
17019001/12040027	Tendering Fees	02000	200,000	220,000	230,000	650,000	120,000	120,000	500,000	14,000
17019001/12040024	Accreditation Fee	02000	7,500,000	8,000,000	8,500,000	24,000,000	500,000	500,000	4,852,074	1,181,000
17019001/12040030	Professionals Registration Fees	02000	400,000	500,000	530,000	1,430,000	-	0	0	0
17019001/12040048	Sports Levy	02000	0	0	0	-	-	0	2,000	0
17019001/12040151	Renewal of Contractor	02000	1,800,000	1,900,000	2,000,000	5,700,000	125,000	125,000	0	0
17019001/12040193	Training and Development	02000	0	0	0	-	-	0	0	18,500
17019001/12040202	Hostel Fees	02000	15,000,000	15,300,000	15,500,000	45,800,000	30,000,000	30,000,000	14,678,311	18,777,610
17019001/12040318	Sanitation Fees	02000	0	0	0	-	-	0	38,000	0
17019001/12040323	Affiliation Fees	02000	0	0	0	-	-	0	3,000	0
17019001/12040420	Acceptance Fees	02000	1,000,000	1,100,000	1,200,000	3,300,000	-	0	2,098,260	0
17019001/12040430	Authentication Fees	02000	30,000	40,000	50,000	120,000	210,000	210,000	19,000	144,500
17019001/12040503	Student Induction Fees	02000	0	0	0	-	-	0	451,100	0
17019001/12040514	Transcript Fees	02000	1,000,000	1,200,000	1,300,000	3,500,000	160,000	160,000	1,256,522	279,000
17019001/12040517	Attestation Letter Fees	02000	50,000	54,000	55,000	159,000	20,000	20,000	116,002	0
17019001/12040521	Convocation Fee	02000	3,500,000	3,600,000	3,800,000	10,900,000	30,000	30,000	13,225,606	70,000
17019001/12040520	JAMB Registration Fee	02000	0	0	0	-	-	0	74,595,000	0
17019001/12040569	Library Fees	02000	0	0	0	-	1,000	1,000	3,500	0
17019001/12040577	Teaching Practice Fees	02000	20,000,000	22,000,000	25,000,000	67,000,000	6,000	6,000	0	0
17019001/12040592	Registration Fee (Teachers Registration)	02000	0	0	0	-	-	0	40,500	3,687,387
17019001/12040601	PTA Fees	02000	0	0	0	-	-	0	6,000	0
17019001/12040619	I. D. Cards and Badges	02000	0	0	0	-	-	0	12,228,224	0
17019001/12040616	Research Developmet and Staff Training	02000	12,000,000	12,500,000	13,000,000	37,500,000	-	0	0	0
17019001/12040631	Testimonial Fees	02000	1,200,000	1,250,000	1,300,000	3,750,000	980,000	980,000	2,569,034	1,105,500
17019001/12040636	Students Industrial Work Exper. Sche (SIWES) Forms/Log Books	02000	25,000	30,000	40,000	455,000	130,000	130,000	187,350	300,500
17019001/12040643	Notification of Results Fees	02000	3,000,000	3,200,000	3,500,000	9,700,000	750,000	750,000	0	902,500
17019001/12040687	Project Fees	02000	6,000,000	6,200,000	6,500,000	18,700,000	3,000,000	3,000,000	8,553,503	5,126,000
17019001/12040684	Screening test Fees	02000	3,000,000	4,000,000	4,200,000	11,200,000	4,000,000	4,000,000	0	0
17019001/12040685	Change of Course Fees	02000	8,000	10,000	12,000	30,000	150,000	150,000	223,000	127,000
17019001/12040690	Technology Fees	02000	28,000,000	28,200,000	28,500,000	84,700,000	13,000,000	13,000,000	33,341,060	7,266,800
17019001/12040695	Exam Misconduct Fees	02000	1,000,000	1,100,000	1,200,000	3,300,000	850,000	850,000	2,365,757	1,160,450

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

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	17019001/12040692	Student Insurance Fees	02000	0	0	0	-	-	0	7,500	0
		Deferment Fees	02000	0	0	0	-	5,000	5,000	0	0
	17019001/12040696	Loss of Receipt/Result	02000	80,000	100,000	130,000	310,000	-	0	34,000	0
	17019001/12040409	Certification Collection Fees	02000	500,000	600,000	650,000	1,750,000	500,000	500,000	264,600	0
	17019001/12040710	Arrears of School Fees	02000	6,000,000	6,200,000	6,300,000	18,500,000	200,000	200,000	14,897,872	169,100
	17019001/12040691	Insurance Claim Recd	02000	0	0	0	-	-	0	56,250	0
<b>Post-Primary Schools Management Board (PPSMB)</b>				<b>421,371,000</b>	<b>457,371,000</b>	<b>496,371,000</b>	<b>1,375,113,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>8,303,400</b>	<b>32,507,000</b>
	17051001/12040027	Tender Fees	02000	0	0	0	-	-	0	0	50,000
	17051001/12040052	Tuition Fees/Parent Support Fee	02000	211,371,000	241,371,000	271,371,000	724,113,000	80,000,000	80,000,000	4,843,400	32,457,000
	17051001/12040000	School Equipment Fees	02000	210,000,000	216,000,000	225,000,000	651,000,000	-	0	3,460,000	0
<b>Enugu State Science Technical and Vocational School Board</b>				<b>38,000,000</b>	<b>39,000,000</b>	<b>41,000,000</b>	<b>118,000,000</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
	17054001/12040316	Examination Fees	02000	11,500,000	12,000,000	13,000,000	36,500,000	-	0	0	0
	17054001/12040478	School Equipment Fees	02000	26,500,000	27,000,000	28,000,000	81,500,000	-	0	0	0
<b>ESUT Teaching Hospital, Parklane</b>				<b>30,800,000</b>	<b>30,075,000</b>	<b>31,075,000</b>	<b>91,950,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>27,891,550</b>	<b>92,103,450</b>
	21026001/12050041	Laboratory Test (I-Stat)	02000	250,000	300,000	300,000	850,000	-	0	0	0
	21026001/12040279	Hostel Caution Fee	02000	2,000,000	1,000,000	1,000,000	4,000,000	-	0	200,000	0
	21026001/12040424	Hostel Fees	02000	25,000,000	27,000,000	28,000,000	80,000,000	30,000,000	30,000,000	27,122,050	92,103,450
	21026001/12040433	Hostel/Bed/Matress Fee	02000	3,500,000	1,750,000	1,750,000	7,000,000	-	0	548,500	0
	21026001/12040586	Hostel Handbook Fee	02000	50,000	25,000	25,000	100,000	-	0	21,000	0
<b>State Health Board (SHB)</b>				<b>40,140,000</b>	<b>42,760,000</b>	<b>56,754,000</b>	<b>139,654,000</b>	<b>39,500,000</b>	<b>39,500,000</b>	<b>11,282,712</b>	<b>6,708,280</b>
	21102001/12040041	Laboratory Fees	02000	8,640,000	1,800,000	12,442,000	22,882,000	7,200,000	7,200,000	30,660	70,000
	21102001/12040315	Admission Fee	02000	0	0	0	-	-	0	2,212,255	0
	21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	-	-	0	55,760	40,000
	21102001/12040311	Folder Fees	02000	0	0	0	-	-	0	6,273,377	6,598,280
	21102001/12040312	Cards Fees	02000	0	0	0	-	-	0	20,600	0
	21102001/12040313	Fixed Fee Tickets	02000	0	0	0	-	-	0	46,750	0
	21102001/12040427	Surgical Proceeds - Minor	02000	1,500,000	4,000,000	2,160,000	7,660,000	1,500,000	1,500,000	8,000	0
	21102001/12040428	Surgical Proceeds - Major	02000	3,000,000	18,000,000	5,000,000	26,000,000	5,000,000	5,000,000	0	0
	21102001/12040493	Hospital Admission Fee	02000	15,000,000	12,960,000	21,600,000	49,560,000	15,000,000	15,000,000	2,424,110	0
	21102001/12040574	Hospital Registration Fees	02000	12,000,000	6,000,000	15,552,000	33,552,000	10,800,000	10,800,000	211,200	0
<b>Enugu State Waste Management Authority (ESWAMA)</b>				<b>258,500,000</b>	<b>303,917,000</b>	<b>411,000,000</b>	<b>973,417,000</b>	<b>428,000,000</b>	<b>428,000,000</b>	<b>188,342,289</b>	<b>180,550,450</b>
	35053001/12040683	Hanging of Banner/Poster	02000	0	0	0	-	-	0	26,400	80,400
		Fees for Debris and Excavation	02000	5,500,000	300,000,000	7,000,000	312,500,000	5,000,000	5,000,000	0	30,000
	35053001/12040556	Sanitation Fees	02000	250,000,000	3,500,000	400,000,000	653,500,000	420,000,000	420,000,000	188,146,289	179,968,750
	35053001/12040677	Fees from Industrial Parks	02000	3,000,000	417,000	4,000,000	7,417,000	3,000,000	3,000,000	169,600	471,300
<b>Examinations Development Centre</b>				<b>236,303,400</b>	<b>242,543,400</b>	<b>251,000,000</b>	<b>729,846,800</b>	<b>160,890,000</b>	<b>160,890,000</b>	<b>79,339,484</b>	<b>201,027,514</b>
	17009001/12040027	Tender Fees	02000	0	0	0	-	-	0	0	3,800
	17009001/12040052	Exams Fees	02000	0	0	0	-	-	0	0	50,122,755
	17009001/12040062	Issue of Statement of Result Fees (PSLC & TC II)	02000	798,000	998,000	1,000,000	2,796,000	-	0	0	0
	17009001/12040301	J.S.CE - Result	02000	0	0	0	-	-	0	0	18,626,076
	17009001/12040337	Development Fee	02000	0	0	0	-	-	0	0	4,100
	17009001/12040480	J.S.CE - Result	02000	0	0	0	-	-	0	0	5,051,500
	17009001/12040481	Exam Fees - Primary School Leaving Cert.	02000	32,700,000	34,240,000	35,000,000	101,940,000	38,270,000	38,270,000	10,817,850	22,594,110
	17009001/12040482	Exam Fees - Transition Exam	02000	35,750,000	37,050,000	40,000,000	112,800,000	24,000,000	24,000,000	29,308,650	19,558,230
	17009001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	90,300,000	92,400,000	95,000,000	277,700,000	96,000,000	96,000,000	20,802,034	79,883,123
	17009001/12040484	Exam Fees - Special Science School (CEE)	02000	0	0	0	-	120,000	120,000	381,150	1,689,920

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
**Fees General - 12020400 Cont'd...**

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	17009001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Ce	02000	0	0	0	-	1,000,000	1,000,000	1,982,400	1,343,400
	17009001/12040486	Uniform Mock Fee	02000	15,477,400	15,677,400	16,000,000	47,154,800	-	0	14,744,300	49,000
	17009001/12040515	Fees for Obtaining Statement of result	02000	0	0	0	-	-	0	32,000	1,097,200
	17009001/12040630	Uniform Exam Fees	02000	42,878,000	43,078,000	44,000,000	129,956,000	-	0	0	0
	17009001/12040675	Resit Exame Basic Education Certificate Examination	02000	1,200,000	1,500,000	2,000,000	4,700,000	1,500,000	1,500,000	1,271,100	1,004,300
	17009001/12040737	Basic Education Certificate Examination Fees (Q and A)	02000	17,200,000	17,600,000	18,000,000	52,800,000	-	0	0	0
<b>Park Lane Specialist Hospital</b>			<b>764,092,370</b>	<b>1,041,584,850</b>	<b>1,056,245,029</b>	<b>2,861,922,249</b>	<b>710,146,000</b>	<b>710,146,000</b>	<b>563,281,334</b>	<b>620,214,514</b>	
	21027017/12040017	Bid/Registration of Suppliers	02000	1,083,000	1,299,000	1,559,000	3,941,000	2,000,000	2,000,000	0	1,229,200
	21027001/12040012	Centre for Clinic Care & Clinical Research of Nig	02000	0	0	0	-	1,000,000	1,000,000	0	0
	21027017/12040040	Fees from Nurtrition/Dietetics	02000	443,000	531,000	638,000	1,612,000	800,000	800,000	0	466,375
	21027017/12040041	Laboratory	02000	87,132,000	104,559,000	125,470,000	317,161,000	83,000,000	83,000,000	72,296,171	64,916,380
	21027017/12040052	School of Nursing Fees	02000	238,000	285,000	342,000	865,000	6,000,000	6,000,000	891,648	2,246,100
	21027017/12040090	Administrative Fees	02000	208,250	249,900	299,880	758,030	2,000,000	2,000,000	0	1,042,300
	21027017/12040310	Main Pharmacy	02000	128,742,000	154,491,000	185,389	283,418,389	131,000,000	131,000,000	76,813,040	102,973,980
	21027017/12040311	Medical Records	02000	30,005,000	36,006,000	43,207,000	109,218,000	30,000,000	30,000,000	0	22,520,700
	21027017/12040314	Children Emergency Fees	02000	15,000,000	17,000,000	20,000,000	52,000,000	8,000,000	8,000,000	0	13,029,351
	21027017/12040317	Mortuary Fees	02000	2,051,000	2,461,000	2,954,000	7,466,000	1,000,000	1,000,000	0	62,100
	21027017/12040426	Ortho/Plastic Surgery	02000	5,044,000	6,052,000	7,263,000	18,359,000	6,000,000	6,000,000	0	5,217,924
	21027017/12040423	Ambulance	02000	97,750	117,300	140,760	355,810	629,000	629,000	0	335,000
	21027017/12040427	Main Surgical Ward	02000	20,256,000	24,307,000	29,169,000	73,732,000	25,000,000	25,000,000	0	17,504,778
	21027017/12040429	Maternity Ward	02000	33,911,000	40,693,000	48,831,000	123,435,000	37,000,000	37,000,000	0	32,181,846
	21027017/12040425	Medical Clinic Fees	02000	3,353,000	0	0	3,353,000	3,000,000	3,000,000	296,202,635	8,683,300
	21027017/12040436	Neonatal Intensive Care Unit	02000	10,000,000	12,000,000	14,000,000	36,000,000	6,000,000	6,000,000	0	2,615,542
	21027017/12040440	Eye Clinic/Glucometer	02000	8,996,000	10,795,000	12,954,000	32,745,000	8,000,000	8,000,000	0	5,192,491
	21027017/12040442	Medical Ward Fees	02000	26,992,000	32,391,000	38,869,000	98,252,000	27,000,000	27,000,000	25,922,620	14,494,366
	21027017/12040480	Amenity Ward	02000	14,370,000	17,244,000	20,693,000	52,307,000	13,000,000	13,000,000	0	10,881,628
	21027017/12040493	Inpatient Service	02000	92,580,000	111,096,000	133,314,000	336,990,000	78,000,000	78,000,000	0	4,300
	21027017/12040490	Immunization	02000	81,370	97,650	117,000	296,020	72,000	72,000	0	65,890
	21027017/12040492	School of Midwifery	02000	5,032,000	6,038,000	7,246,000	18,316,000	2,000,000	2,000,000	8,934,669	5,096,679
	21027017/12040579	Main Theatre Fees	02000	52,571,000	63,085,000	75,702,000	191,358,000	32,000,000	32,000,000	0	82,784,644
	21026001/12040574	Out Patients Clinics	02000	3,371,000	4,045,000	4,854,000	12,270,000	600,000	600,000	0	61,191,925
	21027017/12040582	National Health Insurance Scheme	02000	86,743,000	104,093,000	124,911,000	315,747,000	112,000,000	112,000,000	61,926,550	84,196,306
	21027017/12040591	Meternal & Child Care	02000	4,591,000	5,509,000	6,610,000	16,710,000	1,000,000	1,000,000	6,363,951	803,600
	21027017/12040606	Phsiotherapy	02000	5,226,000	6,271,000	7,525,000	19,022,000	4,000,000	4,000,000	0	3,624,375
	21027001/12040607	Dialysis Services Fees	02000	18,017,000	21,620,000	25,945,000	65,582,000	11,000,000	11,000,000	0	0
	21027017/12040676	Blood Bank	02000	13,081,000	15,697,000	18,837,000	47,615,000	13,000,000	13,000,000	0	10,335,900
	21027017/12040682	Electro Cardio Graphy	02000	2,897,000	3,476,000	4,171,000	10,544,000	3,000,000	3,000,000	0	2,535,000
	21027017/12040680	Radiology	02000	23,654,000	154,490,000	185,389,000	363,533,000	18,000,000	18,000,000	12,727,650	25,755,799
	21027017/12040681	Histopathology	02000	5,556,000	6,668,000	8,001,000	20,225,000	4,000,000	4,000,000	1,202,400	5,836,072
	21027001/12040706	Accident and Emergency Fees	02000	17,809,000	21,371,000	25,645,000	64,825,000	17,000,000	17,000,000	0	13,554,072
	21027001/12040707	Ear Nlose and Throath Clinc Fees	02000	1,332,000	1,599,000	1,918,000	4,849,000	1,000,000	1,000,000	0	885,400
	21027001/12040708	Paecliatnic Clinic Word Fees	02000	30,379,000	36,455,000	43,746,000	110,580,000	16,000,000	16,000,000	0	11,868,392
	21027001/12040709	Sterilisation Fees	02000	5,490,000	6,588,000	7,906,000	19,984,000	3,000,000	3,000,000	0	0
	21027001/12040711	Optmetry/Eyeward Fees	02000	6,000,000	10,794,000	5,299,000	22,093,000	4,000,000	4,000,000	0	6,082,799
	21027001/12040723	Endoscopy Fees	02000	1,760,000	2,111,000	2,534,000	6,405,000	45,000	45,000	0	0
<b>Grand Total</b>			<b>9,729,210,100</b>	<b>10,803,309,430</b>	<b>11,770,643,729</b>	<b>32,303,163,259</b>	<b>9,782,246,700</b>	<b>9,782,246,700</b>	<b>7,972,716,859</b>	<b>6,331,900,010</b>	

**2018 Approved Budget .....Budget of Sustainable Economic Growth .....**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Fines General - 1202050

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Institute of Management and Technology (IMT)</b>			<b>41,993,000</b>	<b>44,513,000</b>	<b>44,722,000</b>	<b>131,228,000</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>2,410,500</b>	<b>0</b>
17033001/12050003	Penalties and Fines	02000	41,993,000	44,513,000	44,722,000	131,228,000	34,000,000	34,000,000	2,410,500	0
<b>Enugu State Water Corporation</b>			<b>379,000</b>	<b>75,000</b>	<b>447,000</b>	<b>901,000</b>	<b>-</b>	<b>0</b>	<b>194,625</b>	<b>2,400</b>
52102001/12050003	Penalties on water	02000	379,000	75,000	447,000	901,000	-	0	194,625	2,400
<b>Ministry of Environment and Mineral Resources</b>			<b>70,000</b>	<b>900,000</b>	<b>80,000</b>	<b>1,050,000</b>	<b>600,000</b>	<b>600,000</b>	<b>124,000</b>	<b>535,000</b>
35001001/12050009	Conservation Offences Fines	02000	0	0	0	-	-	0	10,000	0
35001001/12050027	Sanitation Office Fines	02000	70,000	900,000	80,000	1,050,000	600,000	600,000	114,000	535,000
<b>Enugu State Polytechnic Iwollo</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
17018001/120500003	Late Payment Penalty	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
<b>Forestry Commission</b>			<b>850,000</b>	<b>3,000,000</b>	<b>900,000</b>	<b>4,750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>1,180,000</b>	<b>542,000</b>
15109001/12050024	Forest Offences Fines	02000	850,000	3,000,000	900,000	4,750,000	800,000	800,000	1,180,000	542,000
<b>Ministry of Works and Infrastructure</b>			<b>2,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>12,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>340,000</b>	<b>285,500</b>
34001001/12050004	Cutting of Government Roads	02000	0	0	0	-	-	0	0	95,500
34001001/12050028	Damage to Public Property (Roads, Electric Fixture etc)	02000	2,000,000	6,000,000	4,000,000	12,000,000	1,400,000	1,400,000	340,000	190,000
<b>Enugu State Housing Corporation</b>			<b>4,000,000</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>14,500,000</b>	<b>-</b>	<b>0</b>	<b>295,095</b>	<b>4,163,892</b>
53010001/12050003	Penalties (General)	02000	4,000,000	4,500,000	6,000,000	14,500,000	-	0	295,095	4,163,892
<b>Ministry of Capital Territory Development</b>			<b>5,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>5,087,900</b>	<b>4,940,100</b>
65001001/12050030	Fines from Road Traffic Offence	02000	0	0	0	-	4,500,000	4,500,000	466,900	119,300
65001001/12050039	Fines from Non Complisance on Plan Approval	02000	0	0	0	-	-	0	4,621,000	4,820,800
65001001/12050040	Fines From Unauthorised Installation	02000	5,000,000	2,000,000	8,000,000	15,000,000	2,000,000	2,000,000	0	0
<b>Enugu State High Court</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>783,000</b>	<b>359,420</b>
26051001/12050001	Court Fines	02000	2,000,000	2,000,000	3,000,000	7,000,000	2,000,000	2,000,000	783,000	359,420
<b>Customary Court of Appeal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enugu State College of Education (Technical)</b>			<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>105,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17019001/12050003	Library and Hostel Fines	02000	30,000	35,000	40,000	105,000	-	0	0	0
<b>Enugu State Waste Management Authority (ESWAMA)</b>			<b>1,800,000</b>	<b>125,487,740</b>	<b>2,500,000</b>	<b>129,787,740</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>185,600</b>	<b>8,600</b>
35053001/12050038	Fine from Unclear Drainage/Gutter	03000	1,800,000	125,487,740	2,500,000	129,787,740	3,500,000	3,500,000	185,600	8,600
<b>Grand Total</b>			<b>58,622,000</b>	<b>189,010,740</b>	<b>70,189,000</b>	<b>317,821,740</b>	<b>49,300,000</b>	<b>49,300,000</b>	<b>10,600,720</b>	<b>10,836,912</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Sales General - 12020600

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>104,573,120</b>	<b>1,100,000</b>	<b>150,585,300</b>	<b>136,700,000</b>	<b>256,258,420</b>	<b>136700000</b>	<b>33,263,825</b>	<b>93,098,159</b>
20008001/12060112	Sale of Driver's and Conductor's Badge and Emblems	02000	0	0	0	7,700,000	-	7700000	0	0
20008001/12060113	Sale of Motor Vehicle Number Plates	02000	104,573,120	1,100,000	150,585,300	129,000,000	256,258,420	129000000	33,263,825	93,098,159
<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
47001002/12060001	Sale of Publications	02000	0	0	0	-	-	0	0	10,000
<b>Ministry of Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
17001001/12060107	Curriculum Dev. Centre (Sale of Instructional Materials)	02000	0	0	0	-	-	0	200,000	0
<b>Ministry of Justice</b>			<b>1,000,000</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>12,000,000</b>	<b>900000</b>	<b>925,000</b>	<b>607,000</b>
26001001/12060063	Sales of Enugu State Law Books	02000	1,000,000	10,000,000	1,000,000	900,000	12,000,000	900000	925,000	607,000
<b>Ministry of Agriculture and Natural Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	0	-	-	0	0	2,500
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	0	-	-	0	0	10,000
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>442,542,000</b>	<b>469,396,200</b>	<b>500,525,820</b>	<b>87,850,000</b>	<b>1,412,464,020</b>	<b>87850000</b>	<b>7,626,369</b>	<b>7,529,607</b>
17021001/12040208	Sale of Sandwich PG Application Forms	02000	400,000,000	420,000,000	442,000,000	-	1,262,000,000	0	0	0
17021001/12060003	Students ID Cards	02000	0	0	0	5,600,000	-	5600000	24,010	0
17021001/12060006	Sale of Supplementary Forms	02000	0	0	0	-	-	0	18,000	3,125
17021001/12060122	Pre - Degree Forms	02000	285,000	313,500	244,850	-	843,350	0	102,500	0
17021001/12060123	Sales of Student Log Book	02000	3,000,000	3,300,000	3,630,000	-	9,930,000	0	853,259	0
17021001/12060180	Sale of University Stores	02000	57,000	62,700	68,970	-	188,670	0	225,000	0
17021001/1206020709	Sales of Pre Degree Forms	02000	0	0	0	700,000	-	700000	0	3,125
17021001/1206020710	Sales of Matured Students Programme Forms	02000	2,000,000	3,000,000	5,000,000	900,000	10,000,000	900000	901,600	174,800
17021001/1206020711	Sales of PG School Forms	02000	0	0	0	80,000,000	-	80000000	5,087,500	7,281,557
17021001/12060208	Sales of Sandwich Forms	02000	1,000,000	2,000,000	4,000,000	650,000	7,000,000	650000	414,500	0
17021001/12060213	Sale of Admission Forms	02000	34,200,000	37,620,000	41,382,000	-	113,202,000	0	0	67,000
17021001/12060214	Sale of Hand Book	02000	1,000,000	2,000,000	3,000,000	-	6,000,000	0	0	0
17021001/12060215	Sales of PG Handbook	02000	1,000,000	1,100,000	1,200,000	-	3,300,000	0	0	0
<b>Institute of Management and Technology (IMT)</b>			<b>83,876,060</b>	<b>88,909,600</b>	<b>89,332,600</b>	<b>85,554,260</b>	<b>262,118,260</b>	<b>85554260</b>	<b>166,594,400</b>	<b>60,387,800</b>
17033001/12060006	Sale of Admission Forms	02000	24,000,000	25,440,000	25,560,000	29,000,000	75,000,000	29000000	36,128,650	4,189,400
17033001/12060029	Sales of Scraps and Others	02000	44,700	47,000	47,600	37,260	139,300	37260	0	0
17033001/12060052	Sale of Alumni Stickers	02000	3,300,000	3,500,000	3,519,000	2,000,000	10,319,000	2000000	0	2,392,500
17033001/12060099	Sales of Clearance Form	02000	0	0	0	1,500,000	-	1500000	0	0
17033001/12060112	Sale of Badge	02000	156,000	165,000	166,000	130,000	487,000	130000	0	0
17033001/12060123	Sale of Log/Reg Bookelets	02000	1,065,360	1,129,000	1,135,000	887,000	3,329,360	887000	465,750	3,219,250
17033001/12060187	Sale of Citadel Estate	02000	0	0	0	-	-	0	130,000,000	0
17033001/1206053	Sale of File Jacket/Reg. Material	02000	55,310,000	58,628,600	58,905,000	52,000,000	172,843,600	52000000	0	50,586,650
<b>State Economic Planning Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
38001001/12060117	Sale of other Publications	02000	0	0	0	-	-	0	0	15,500
<b>Ministry of Finance and Economic Development</b>			<b>3,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>14,000,000</b>	<b>10000000</b>	<b>36,326,490</b>	<b>200,000</b>
20001001/12060111	Sales of Boarded Vehicles	02000	3,000,000	6,000,000	5,000,000	10,000,000	14,000,000	10000000	36,326,490	200,000
<b>Ministry of Commerce and Industry</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>
22001001/12060122	Sale of Industrial Application Form	02000	0	0	0	-	-	0	9,000	3,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Sales General - 12020600

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu State Water Corporation</b>			<b>129,150,000</b>	<b>136,592,000</b>	<b>155,425,000</b>	<b>174,900,000</b>	<b>421,167,000</b>	<b>174900000</b>	<b>82,608,583</b>	<b>68,610,657</b>
52102001/12060068	Sales Credit Post-Paid Metered	02000	0	0	0	-	-	0	198,900	0
52102001/12060093	Water Rate Unmetered	02000	100,000,000	26,565,000	120,000,000	134,000,000	246,565,000	134000000	72,983,394	42,813,574
52102001/12060095	Sales of Water Tank	02000	5,000,000	110,000,000	7,000,000	17,900,000	122,000,000	179000000	1,475,800	1,163,200
52102001/12060098	Water Rate Metered	02000	24,150,000	27,000	28,425,000	23,000,000	52,602,000	23000000	6,467,629	24,633,883
52102001/12060198	Cash Sales - Pre Paid Unmetered	02000	0	0	0	-	-	0	1,482,860	0
<b>Ministry of Information</b>			<b>124,000</b>	<b>240,000</b>	<b>179,000</b>	<b>25,000</b>	<b>543,000</b>	<b>25000</b>	<b>0</b>	<b>0</b>
23001001/12060019	Sales of Photographs Publication	02000	24,000	120,000	29,000	20,000	173,000	20000	0	0
23001001/12060100	Sales of Graphic Arts Design	02000	100,000	120,000	150,000	5,000	370,000	5000	0	0
<b>Government Printing and Stationery Dept. (Govt. Press)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
23013001/12060001	Sale of Publication	02000	0	0	0	-	-	0	0	3,200
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>12,030,000</b>	<b>19,550,000</b>	<b>22,770,000</b>	<b>3,410,000</b>	<b>54,350,000</b>	<b>3410000</b>	<b>0</b>	<b>577,305</b>
23055001/12060016	Newspaper Sales	02000	2,000,000	2,500,000	2,700,000	2,000,000	7,200,000	2000000	0	77,250
23055001/12060029	Sales of Scraps	02000	30,000	50,000	70,000	10,000	150,000	10000	0	0
23055001/12060168	Advert Sales	02000	10,000,000	17,000,000	20,000,000	1,400,000	47,000,000	1400000	0	500,055
<b>Office of the Head of State Civil Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rangers Management Corporation</b>			<b>60,000,000</b>	<b>66,000,000</b>	<b>77,000,000</b>	<b>60,000,000</b>	<b>203,000,000</b>	<b>60000000</b>	<b>0</b>	<b>37,931,613</b>
13002001/12060024	Sales of Players	02000	45,000,000	50,000,000	60,000,000	45,000,000	155,000,000	45000000	0	33,106,000
13002001/12060084	Sales of Ticket	02000	15,000,000	16,000,000	17,000,000	15,000,000	48,000,000	15000000	0	4,825,613
<b>Civil Service Commission (CSC)</b>			<b>100,000</b>	<b>0</b>	<b>140,000</b>	<b>100,000</b>	<b>240,000</b>	<b>100000</b>	<b>0</b>	<b>58,652</b>
47001001/12060001	Sale of Publication	02000	100,000	0	140,000	100,000	240,000	100000	0	58,652
<b>Enugu State Independent Electoral Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>-</b>	<b>20000000</b>	<b>0</b>	<b>12,500</b>
48001001/12060053	Sale of Election Form	02000	0	0	0	20,000,000	-	20000000	0	12,500
<b>Ministry of Local Government</b>			<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>9,000,000</b>	<b>2500000</b>	<b>1,500,000</b>	<b>500,000</b>
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.	02000	2,500,000	3,000,000	3,500,000	2,500,000	9,000,000	2500000	1,500,000	500,000
<b>Ministry of Chieftaincy Matters</b>			<b>360,000</b>	<b>300,000</b>	<b>240,000</b>	<b>350,000</b>	<b>900,000</b>	<b>350000</b>	<b>30,000</b>	<b>0</b>
62001001/12060212	Sales of Staff of Office	02000	360,000	300,000	240,000	350,000	900,000	350000	30,000	0
<b>Enugu State Polytechnic Iwollo</b>			<b>22,600,000</b>	<b>29,600,000</b>	<b>30,600,000</b>	<b>33,200,000</b>	<b>82,800,000</b>	<b>33200000</b>	<b>24,155,549</b>	<b>17,959,115</b>
17018001/12060006	Sales of Admission Forms	02000	1,500,000	2,000,000	2,500,000	1,200,000	6,000,000	1200000	63,014	92,000
17018001/12060009	Sales of Farm Produces: Crops	02000	1,500,000	2,000,000	2,500,000	2,000,000	6,000,000	2000000	679,046	500,650
17018001/12060029	Sales of Collapsible Fish Pond	02000	9,000,000	10,000,000	10,000,000	10,000,000	29,000,000	10000000	8,220,000	4,150,000
17018001/12060033	Sales of Farm produce: Fish	02000	3,000,000	5,000,000	5,000,000	5,000,000	13,000,000	5000000	1,131,710	1,730,200
17018001/12060102	Sales of Farm Produce: Livestock	06101	7,000,000	10,000,000	10,000,000	15,000,000	27,000,000	15000000	14,061,779	11,486,265
17018001/12060123	Sales of Students Logbook	02000	600,000	600,000	600,000	-	1,800,000	0	0	0
<b>Forestry Commission</b>			<b>800,000</b>	<b>900,000</b>	<b>900,000</b>	<b>300,000</b>	<b>2,600,000</b>	<b>300000</b>	<b>5,950,000</b>	<b>0</b>
15109001/12060066	Sale of Forestry Products	02000	800,000	900,000	900,000	300,000	2,600,000	300000	5,950,000	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
*Sales General - 12020600*

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Fertilizer Procurement and Distribution Company Ltd</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>8,853,960</b>	<b>10,046,750</b>
15102003/12060073	Sale of Agric Input ( Fertilizer)	02000	0	0	0	-	-	0	8,853,960	10,046,750
<b>Enugu State Gaming Commission</b>			<b>3,830,000</b>	<b>4,220,000</b>	<b>4,670,000</b>	<b>3,560,000</b>	<b>12,720,000</b>	<b>3560000</b>	<b>636,000</b>	<b>40,016,791</b>
20012001/12060145	Pools Proprietor Form Fees	02000	600,000	700,000	800,000	500,000	2,100,000	500000	352,000	264,000
20012001/12060146	Pool Agent Form Fees	02000	400,000	420,000	440,000	350,000	1,260,000	350000	234,000	981,000
20012001/12060147	Gaming House Form Fees	02000	50,000	70,000	90,000	40,000	210,000	40000	0	0
20012001/12060148	Snooker Form Fees	02000	0	0	0	120,000	-	120000	0	0
20012001/12060149	Sale of Casino Forms	02000	780,000	800,000	840,000	750,000	2,420,000	750000	0	0
20012001/12060150	Sales of Retirement Forms	02000	0	0	0	1,000,000	-	1000000	0	50,000
20012001/12060206	Sales of Loto Proprietors Form	02000	1,100,000	1,250,000	1,500,000	-	3,850,000	0	50,000	1,100,000
20012001/12060207	Sales of Sport Betting Proprietors Form	02000	900,000	980,000	1,000,000	800,000	2,880,000	800000	0	37,621,791
<b>Coal City Transport Services</b>			<b>22,200,000</b>	<b>22,900,000</b>	<b>23,000,000</b>	<b>30,600,000</b>	<b>68,100,000</b>	<b>30600000</b>	<b>9,481,578</b>	<b>14,218,470</b>
29053002/12060084	Sales of Tickets	02000	22,200,000	22,900,000	23,000,000	30,600,000	68,100,000	30600000	9,481,578	14,218,470
<b>Ministry of Works and Infrastructure</b>			<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>1,260,000</b>	<b>420000</b>	<b>0</b>	<b>420,000</b>
34001001/12060180	Boarded Stores	02000	420,000	420,000	420,000	420,000	1,260,000	420000	0	420,000
<b>Ministry of Housing</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3000000</b>	<b>59,388,350</b>	<b>235,635</b>
53010001/12060007	Sale of Forms	02000	0	0	0	3,000,000	-	3000000	0	140,635
53010001/12060187	Sale of Housing and Estate	02000	0	0	0	-	-	0	59,388,350	95,000
<b>Enugu State Housing Corporation</b>			<b>1,700,480,000</b>	<b>1,800,400,000</b>	<b>1,900,320,000</b>	<b>-</b>	<b>5,401,200,000</b>	<b>0</b>	<b>766,267,243</b>	<b>0</b>
53010001/12050000	Sale of Housing and Estate	02000	1,700,000,000	1,800,000,000	1,900,000,000	-	5,400,000,000	0	765,926,443	0
53010001/12050095	Sales of Water Tank	02000	480,000	400,000	320,000	-	1,200,000	0	340,800	0
<b>Enugu State College of Education (Technical)</b>			<b>20,580,000</b>	<b>21,642,000</b>	<b>22,405,000</b>	<b>7,205,000</b>	<b>64,627,000</b>	<b>7205000</b>	<b>8,329,819</b>	<b>10,810,600</b>
17019001/12060003	Sales of ID Cards	02000	14,000,000	14,300,000	14,500,000	1,300,000	42,800,000	1300000	440,000	1,004,000
17019001/12060029	Sale of Scraps/Stores	02000	10,000	12,000	15,000	50,000	37,000	50000	210,810	0
17019001/12060053	Sales of Course Form	02000	4,000,000	4,300,000	4,700,000	3,600,000	13,000,000	3600000	1,723,750	4,590,500
17019001/12060095	Water Tanker Sales	02000	500,000	550,000	600,000	250,000	1,650,000	250000	5,500	467,000
17019001/12060100	Sale of Art Work	02000	70,000	80,000	90,000	-	240,000	0	14,800	0
17019001/12060122	Sale of Admission Forms	02000	2,000,000	2,400,000	2,500,000	2,000,000	6,900,000	2000000	5,934,959	4,749,100
17019001/12060204	Sales of Stamps	02000	0	0	0	5,000	-	5000	0	0
<b>ESUT Teaching Hospital, Parklane</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>680,802</b>	<b>0</b>
21026001/12060029	Sales of Scraps/Stores	02000	0	0	0	-	-	0	680,802	0
<b>Enugu State Waste Management Authority (ESWAMA)</b>			<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>-</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
35053001/120600216	Sales of Buckets/Bags	02000	200,000	250,000	300,000	-	750,000	0	0	0
<b>Examinations Development Centre</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100,000</b>	<b>-</b>	<b>18100000</b>	<b>40,013</b>	<b>34,206,398</b>
17009001/12060107	Sale of Exam Questions	02000	0	0	0	-	-	0	26,350	6,131,890
17009001/12060108	Sales of Transition Exam Question & Answer	02000	0	0	0	5,000,000	-	5000000	0	5,495,830
17009001/12060109	Sale of Basic Certificate Questions & Answers	02000	0	0	0	12,000,000	-	12000000	13,663	18,497,420
17009001/12060110	Sale of JSCE Photo Album	02000	0	0	0	1,100,000	-	1100000	0	4,081,258
<b>Enugu Marketing Company</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>2,610,365,180</b>	<b>2,681,419,800</b>	<b>2,988,312,720</b>	<b>678,674,260</b>	<b>8,280,097,700</b>	<b>678674260</b>	<b>1,212,866,980</b>	<b>397,471,252</b>

**2018 Approved Budget ..... Budget of Sustainable Economic Growth .....**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Earnings General - 12020700

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Education</b>			<b>300,000</b>	<b>400,000</b>	<b>450,000</b>	<b>1,150,000</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
17001001/12070093	Earnings from Business Service Centre - Curriculum Dev. Cent	02000	300,000	400,000	450,000	1,150,000	-	0	0	0
<b>Ministry of Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ministry of Justice</b>			<b>3,500,000</b>	<b>3,700,000</b>	<b>3,900,000</b>	<b>11,100,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,469,484</b>	<b>2,298,048</b>
26001001/12070134	Earning from Management of Estates	02000	3,500,000	3,700,000	3,900,000	11,100,000	3,000,000	3,000,000	3,469,484	2,298,048
<b>Office of the Secretary to the State Government</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	02000	0	0	0	-	-	0	0	4,000
<b>Ministry of Agriculture and Natural Resources</b>			<b>1,700,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>7,700,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>980,000</b>	<b>2,666,000</b>
15001001/12070003	Hire of Equipment and Plants	02000	0	0	0	-	-	0	280,000	1,620,000
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	1,700,000	2,000,000	4,000,000	7,700,000	2,000,000	2,000,000	0	0
15001001/12070035	Other Land Allocation	02000	0	0	0	-	-	0	700,000	1,046,000
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>42,757,000</b>	<b>58,532,700</b>	<b>16,335,170</b>	<b>117,624,870</b>	<b>2,366,780,000</b>	<b>2,366,780,000</b>	<b>14,272,983</b>	<b>2,322,932</b>
17021001/12070011	Income from Diploma Course (SPADOC)	02000	7,000	7,700	8,470	23,170	-	0	0	0
17021001/12070075	Income from Bookshop	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	5,000,000	2,095,118	23,000
17021001/12070077	Hire of College Property	02000	80,000	88,000	96,000	264,000	-	0	20,000	0
17021001/12070108	Earnings from Water Tanker	02000	100,000	110,000	121,000	331,000	25,000	25,000	104,740	0
17021001/12070116	Expected Shortfall: E. Monetization	02000	0	0	0	-	1,200,000,000	1,200,000,000	500,000	0
17021001/12070126	Hire of Accademic Gown	02000	5,000,000	5,500,000	6,000,000	16,500,000	-	0	5,772,000	0
17021001/12070131	Earning from ESUT Business School	02000	35,000,000	50,000,000	7,000,000	92,000,000	80,000,000	80,000,000	5,047,000	2,299,932
17021001/12070135	Expected Shortfall: Earned Allowance	02000	0	0	0	-	1,081,755,000	1,081,755,000	0	0
17021001/12070136	Income from ESUT Ventures	02000	570,000	627,000	689,700	1,886,700	-	0	734,125	0
<b>Institute of Management and Techonology (IMT)</b>			<b>34,500</b>	<b>36,000</b>	<b>37,000</b>	<b>107,500</b>	<b>18,345,000</b>	<b>18,345,000</b>	<b>1,980,000</b>	<b>6,211,545</b>
17033001/12070011	40% IMT/ANAMCO (Joint Venture)	02000	0	0	0	-	300,000	300,000	0	10,000
17033001/12070072	Hire of Open Space	02000	0	0	0	-	-	0	0	79,000
17033001/12070077	Earning from Hire of Hall	02000	34,500	36,000	37,000	107,500	45,000	45,000	0	60,000
17033001/12070117	Other Earnings	02000	0	0	0	-	7,000,000	7,000,000	0	5,990,545
17033001/12070126	Hire of IMT Facilities/Academic Gowns	02000	0	0	0	-	11,000,000	11,000,000	1,980,000	72,000
<b>Ministry of Lands and Urban Development</b>			<b>4,900,000</b>	<b>5,432,000</b>	<b>5,975,000</b>	<b>16,307,000</b>	<b>66,000,000</b>	<b>66,000,000</b>	<b>20,503,500</b>	<b>42,395,000</b>
60001001/12070116	Proceeds from Monetization	02000	4,900,000	5,432,000	5,975,000	16,307,000	66,000,000	66,000,000	20,503,500	42,395,000
<b>Ministry of Environment and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>1,000</b>	<b>50,000</b>
35001001/12070130	Commission on Premium from Insured Property	02000	0	0	0	-	25,000	25,000	1,000	50,000
<b>Ministry of Information</b>			<b>386,000</b>	<b>444,000</b>	<b>505,000</b>	<b>1,335,000</b>	<b>200,000</b>	<b>200,000</b>	<b>83,500</b>	<b>45,000</b>
23001001/12070005	Earnings from use of Conference Hall	02000	350,000	400,000	450,000	1,200,000	160,000	160,000	83,500	45,000
23001001/12070017	Earnings from Video Recordings and Publication	02000	6,000	7,000	10,000	23,000	5,000	5,000	0	0
23001001/12070014	Earnings from Films	02000	20,000	25,000	30,000	75,000	20,000	20,000	0	0
23001001/12070015	Earnings from Public Address System	02000	10,000	12,000	15,000	37,000	9,000	9,000	0	0
23001001/12070085	Earnings from Stage and Lighting Equipment	02000	0	0	0	-	6,000	6,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Earnings General - 12020700 Cont'd...

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>500,000</b>	<b>25,500,000</b>	<b>500,000</b>	<b>26,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>471,050</b>	<b>109,188,385</b>
23003001/12070011	Joint Ventures	02000	0	0	0	-	-	0	0	66,000
23003001/12070100	Rentals for Installation of DSTV	02000	0	25,000,000	0	25,000,000	-	0	0	0
23003001/12070119	Earning from Advertisement	02000	0	0	0	-	-	0	19,497	109,120,385
23003001/12070118	Earnings from ESBS/TV	02000	0	0	0	-	-	0	451,553	2,000
23003001/12070117	Metro Digital	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
<b>Government Printing and Stationery Dept. (Govt. Press)</b>			<b>450,000</b>	<b>550,000</b>	<b>650,000</b>	<b>1,650,000</b>	<b>800,000</b>	<b>800,000</b>	<b>127,500</b>	<b>412,240</b>
23013001/12070013	Earning from Printing	02000	300,000	350,000	400,000	1,050,000	600,000	600,000	127,500	412,140
23013001/12070011	Stationery Trading Accounts Profit	02000	150,000	200,000	250,000	600,000	200,000	200,000	0	100
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>2,000,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>7,700,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>55</b>
23055001/12070068	Commercial Printing Income	02000	2,000,000	2,700,000	3,000,000	7,700,000	1,500,000	1,500,000	0	55
<b>Rangers Management Corporation</b>			<b>35,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>125,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>0</b>	<b>54,610,000</b>
13002001/12070071	Nigeria Professional League	02000	35,000,000	40,000,000	50,000,000	125,000,000	31,000,000	31,000,000	0	54,610,000
<b>Ministry of Human Development and Poverty Reduction</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
66001001/12070077	Earnings from Hiring of Cooperative College Hall	02000	0	0	0	-	-	0	0	24,000
<b>Ministry of Transport</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>13,973,473</b>
29001001/12070097	Earnings from state transport Services	02000	0	0	0	-	-	0	0	13,973,473
<b>Enugu State Polytechnic Iwollo</b>			<b>1,625,000</b>	<b>2,125,000</b>	<b>3,000,000</b>	<b>6,750,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>289,049</b>	<b>945,270</b>
17018001/12070005	Hire of College Property	02000	500,000	1,000,000	1,500,000	3,000,000	500,000	500,000	289,049	927,270
17018001/12070126	Hire of Matric Gown	02000	1,125,000	1,125,000	1,500,000	3,750,000	1,500,000	1,500,000	0	18,000
<b>Enugu State Gaming Commission</b>			<b>3,000,000</b>	<b>3,200,000</b>	<b>3,500,000</b>	<b>9,700,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>273,000</b>	<b>674,500</b>
20012001/12070087	Earnings from Cards and Lucky Games	02000	3,000,000	3,200,000	3,500,000	9,700,000	3,000,000	3,000,000	273,000	674,500
<b>Coal City Transport Services</b>			<b>4,500,000</b>	<b>4,600,000</b>	<b>4,800,000</b>	<b>13,900,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,381,000</b>	<b>2,096,000</b>
29053002/12070129	Charter/Hire of Buses	02000	4,500,000	4,600,000	4,800,000	13,900,000	1,200,000	1,200,000	1,381,000	2,096,000
<b>Ministry of Culture and Tourism</b>			<b>900,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>3,000,000</b>	<b>948,000</b>	<b>948,000</b>	<b>2,355,500</b>	<b>437,000</b>
36001001/12070089	Earnings from State Cultural Troupes	02000	900,000	1,000,000	1,100,000	3,000,000	788,000	788,000	1,400,000	432,000
36001001/12070088	Earnings from Mmanwu Festival	02000	0	0	0	-	105,000	105,000	0	0
36001001/12070091	Earnings from Opara Square	02000	0	0	0	-	-	0	168,000	0
36001001/12070092	Earnings for Tourism Institutes	02000	0	0	0	-	-	0	154,500	5,000
36001001/12070128	Earnings from Cultural Shows	02000	0	0	0	-	55,000	55,000	633,000	0
<b>Tourism Board</b>			<b>3,200,000</b>	<b>3,530,000</b>	<b>3,783,000</b>	<b>10,513,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>1,020,000</b>	<b>500,000</b>
36052001/12070091	Earnings from Okpara Square	02000	1,600,000	1,840,000	2,024,000	5,464,000	500,000	500,000	1,020,000	500,000
36052001/12070120	Earnings from Amusement Park	02000	1,600,000	1,690,000	1,759,000	5,049,000	1,600,000	1,600,000	0	0
<b>Ministry of Gender Affairs and Social Development</b>			<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,355,200</b>	<b>907,225</b>
14001001/14000000	Earnings from FSP Med. Centre	02000	1,000,000	1,500,000	2,000,000	4,500,000	950,000	950,000	1,355,200	907,225

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Earnings General - 12020700 Cont'd...

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu State Library Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>37,758</b>
17008001/12040032	Earnings for Computer Services/Photocopy	02000	0	0	0	-	60,000	60,000	0	37,758
<b>Enugu State College of Education (Technical)</b>			<b>2,800,000</b>	<b>3,390,000</b>	<b>3,980,000</b>	<b>10,170,000</b>	<b>3,345,000</b>	<b>3,345,000</b>	<b>1,418,580</b>	<b>2,466,900</b>
17019001/12070075	Earning from Bookshop	02000	400,000	500,000	600,000	1,500,000	950,000	950,000	0	0
17019001/12070077	Hire of College Property	02000	200,000	240,000	280,000	720,000	180,000	180,000	19,000	364,900
17019001/12070072	Hire of Open Space	02000	200,000	250,000	300,000	750,000	-	0	0	0
17019001/12070112	Proceeds from Automobile during Lesson	02000	0	0	0	-	15,000	15,000	0	0
17019001/12070126	Hire of Gowns	02000	2,000,000	2,400,000	2,800,000	7,200,000	2,200,000	2,200,000	1,399,580	2,102,000
<b>Post-Primary Schools Management Board (PPSMB)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Health Board (SHB)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>74,790</b>	<b>0</b>
21102001/12070011	Earnings from Health Activities	02000	0	0	0	-	-	0	74,790	0
<b>Examinations Development Centre</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>66,500</b>	<b>0</b>
17009001/12070011	Earnings from Exam Development Center	02000	0	0	0	-	-	0	66,500	0
<b>Park Lane Specialist Hospital</b>			<b>97,858,000</b>	<b>110,333,000</b>	<b>124,590,000</b>	<b>332,781,000</b>	<b>652,000,000</b>	<b>652,000,000</b>	<b>12,999,955</b>	<b>11,791,233</b>
21026002/12070007	Gynae Ward	02000	8,666,000	10,400,000	12,479,000	31,545,000	8,000,000	8,000,000	0	0
21026002/12070011	17% Parkway Project	02000	70,982,000	78,081,000	85,889,000	234,952,000	639,000,000	639,000,000	0	0
21026002/12070101	ESUT - Psychiatric Emene	02000	18,210,000	21,852,000	26,222,000	66,284,000	5,000,000	5,000,000	12,999,955	11,791,233
<b>Enugu Marketing Company</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enugu State Transport Company ENTRACO</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>5,000</b>	<b>29,782,822</b>
29053001/12070097	EARNINGS - ENTRACO	02000	0	0	0	-	-	0	5,000	29,782,822
<b>Grand Total</b>			<b>206,410,500</b>	<b>268,972,700</b>	<b>232,105,170</b>	<b>707,488,370</b>	<b>3,155,753,000</b>	<b>3,155,753,000</b>	<b>63,127,591</b>	<b>283,839,387</b>

## APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

## DETAILED RECURRENT REVENUE

## Rent Government Buildings General - 12020800

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Office of the Executive Governor</b>			<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>950,000</b>	<b>240,000</b>	<b>240,000</b>	<b>90,000</b>	<b>139,035</b>
11001001/12080023	Rent on Canteen	02000	300,000	300,000	350,000	950,000	240,000	240,000	90,000	139,035
<b>Office of the Secretary to the State Government</b>			<b>273,000</b>	<b>273,000</b>	<b>310,000</b>	<b>856,000</b>	<b>90,260,000</b>	<b>90,260,000</b>	<b>147,400</b>	<b>252,400</b>
11013001/12080006	Rent on Senior Staff Quarters	02000	150,000	150,000	150,000	450,000	200,000	200,000	134,400	246,400
11013001/12080009	Rent from Enugu State Liaison Office, Abuja	02000	0	0	0	-	60,000,000	60,000,000	4,000	0
11013001/12080010	Rent from Enugu State Liaison Office, Lagos	02000	0	0	0	-	30,000,000	30,000,000	3,000	0
11013001/12080023	Rent on Canteens within Govt. Premises	02000	123,000	123,000	160,000	406,000	60,000	60,000	6,000	6,000
<b>Ministry of Youth and Sport</b>			<b>5,800,000</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>18,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>3,650,950</b>	<b>5,652,020</b>
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	02000	5,800,000	6,000,000	7,000,000	18,800,000	5,800,000	5,800,000	3,650,950	5,652,020
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>3,300,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>0</b>	<b>2,000</b>
17021001/12080006	Rent Staff Quarters ( Senior & Junior)	02000	1,000,000	1,100,000	1,200,000	3,300,000	90,000,000	90,000,000	0	2,000
<b>Institute of Management and Techonology (IMT)</b>			<b>14,778,000</b>	<b>15,680,000</b>	<b>15,759,000</b>	<b>46,217,000</b>	<b>10,260,000</b>	<b>10,260,000</b>	<b>9,000</b>	<b>10,296,012</b>
17033001/12080006	Rent from Staff Quarters	02000	11,800,000	12,522,000	12,581,000	36,903,000	9,000,000	9,000,000	0	9,104,012
17033001/12080012	Rent from Shopping Centre/Caffe/Open Space	02000	60,000	65,000	70,000	195,000	60,000	60,000	6,000	1,192,000
17033001/12080013	Shop (Ground Rent)	02000	2,918,000	3,093,000	3,108,000	9,119,000	1,200,000	1,200,000	3,000	0
<b>Ministry of Commerce and Industry</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,600,000</b>	<b>870,000</b>	<b>870,000</b>	<b>1,762,800</b>	<b>287,000</b>
22001001/12090006	Rent from New Heaven Shopping Complex	02000	1,200,000	1,200,000	1,200,000	3,600,000	870,000	870,000	1,762,800	287,000
<b>Ministry of Environment and Mineral Resources</b>			<b>220,000</b>	<b>242,000</b>	<b>286,000</b>	<b>748,000</b>	<b>-</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
35001001/12080012	Rent on Government Property	02000	220,000	242,000	286,000	748,000	-	0	50,000	0
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>48,000</b>	<b>60,000</b>	<b>100,000</b>	<b>208,000</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>149,000</b>
12055001/12080022	Rent of Official Quarter	02000	0	0	0	-	150,000	150,000	0	0
12055001/12080023	Rent From Canteen	02000	48,000	60,000	100,000	208,000	36,000	36,000	0	149,000
<b>Office of the Head of State Civil Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>291,000</b>	<b>20,000</b>
25001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	-	-	0	21,000	0
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	0	0	0	-	300,000	300,000	270,000	20,000
<b>Rangers Management Corporation</b>			<b>200,000</b>	<b>210,000</b>	<b>230,000</b>	<b>640,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
13002001/12080003	Rent on Government Building	02000	200,000	210,000	230,000	640,000	200,000	200,000	0	0
<b>Ministry of Human Development and Poverty Reduction</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>
66001001/12000012	Rent on Government Property	02000	0	0	0	-	-	0	12,500,000	0
<b>Ministry of Works and Infrastructure</b>			<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>18,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>38,400</b>
34001001/12080008	Rent on Junior Staff Quarters	02000	5,000	6,000	7,000	18,000	4,000	4,000	0	38,400
<b>Ministry of Gender Affairs and Social Development</b>			<b>3,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>10,500,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>2,513,900</b>	<b>2,155,200</b>
14001001/12080026	Rent on Govt. Property (Approved School Quarters)	02000	0	0	0	-	-	0	240,000	142,200
14001001/12080025	Rent from FSP - Skill Acquisition Centre	02000	3,000,000	3,500,000	4,000,000	10,500,000	3,400,000	3,400,000	2,273,900	2,013,000
<b>Enugu State Library Board</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>63,000</b>
17008001/12080023	Rent from Canteens	02000	0	0	0	-	120,000	120,000	0	63,000
<b>Enugu State College of Education (Technical)</b>			<b>200,000</b>	<b>220,000</b>	<b>250,000</b>	<b>670,000</b>	<b>-</b>	<b>0</b>	<b>34,000</b>	<b>0</b>
17019001/12080016	Rent on Canteens	02000	200,000	220,000	250,000	670,000	-	0	34,000	0
<b>ESUT Teaching Hospital, Parklane</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
21026001/12080023	Rent on Canteen	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
<b>Park Lane Specialist Hospital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
21026002/12080023	Rent on Canteen	02000	0	0	0	-	-	0	0	46,000
<b>Grand Total</b>			<b>27,074,000</b>	<b>28,841,000</b>	<b>30,742,000</b>	<b>86,657,000</b>	<b>201,690,000</b>	<b>201,690,000</b>	<b>21,049,050</b>	<b>19,100,067</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE  
Rent on Lands and Others General - 12020900

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Agriculture and Natural Resources</b>			<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,585,000</b>	<b>377,406</b>
15001001/12090001	Rent from Land Allocation	02000	3,000,000	4,000,000	5,000,000	12,000,000	2,000,000	2,000,000	3,585,000	377,406
<b>Ministry of Lands and Urban Development</b>			<b>520,527,000</b>	<b>563,580,000</b>	<b>610,738,000</b>	<b>1,694,845,000</b>	<b>761,100,000</b>	<b>761,100,000</b>	<b>458,094,926</b>	<b>195,455,281</b>
60001001/12090007	Ground Rent (Current)	02000	11,423,000	12,566,000	13,822,000	37,811,000	65,000,000	65,000,000	72,570,269	37,729,642
60001001/12090003	Premium on the Allocation of Land	02000	10,000,000	12,000,000	14,000,000	36,000,000	670,000,000	670,000,000	384,396,931	152,183,488
60001001/12090008	Ground Rent (Arrears)	02000	65,482,000	72,030,000	79,234,000	216,746,000	21,500,000	21,500,000	757,576	5,504,162
60001001/12090009	Penalties (Ground Rent)	02000	433,622,000	466,984,000	503,682,000	1,404,288,000	4,600,000	4,600,000	370,150	37,989
<b>Enugu State Housing Corporation</b>			<b>118,500,000</b>	<b>139,000,000</b>	<b>145,000,000</b>	<b>402,500,000</b>	<b>-</b>	<b>0</b>	<b>93,339,011</b>	<b>93,580,245</b>
53010001/12090007	Ground Rent and Services Charge	02000	118,500,000	139,000,000	145,000,000	402,500,000	-	0	87,238,518	93,580,245
53010001/12090008	Ground Rent (Arrears)	02000	0	0	0	-	-	0	6,100,493	0
<b>Grand Total</b>			<b>642,027,000</b>	<b>706,580,000</b>	<b>760,738,000</b>	<b>2,109,345,000</b>	<b>763,100,000</b>	<b>763,100,000</b>	<b>555,018,937</b>	<b>289,412,932</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED RECURRENT REVENUE  
Repayments General - 12021000

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Board of Internal Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>2,286,862,219</b>	<b>0</b>
20008001/12100000	Recovery from back duty assessment	02000	0	0	0	-	-	0	2,286,862,219	0
<b>Office of the State Accountant- General</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>1,614,079</b>	<b>0</b>
20007001/12100006	General Reunds	02000	0	0	0	-	-	0	1,614,079	0
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>8,271,659</b>	<b>0</b>
17021001/12000006	General Reunds - Shortfall	02000	0	0	0	-	-	0	8,271,659	0
<b>Ministry of Finance and Economic Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enugu State College of Education (Technical)</b>			<b>400,000</b>	<b>440,000</b>	<b>450,000</b>	<b>1,290,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17019001/12100006	Refunds from Advances	02000	400,000	440,000	450,000	1,290,000	-	0	0	0
<b>Grand Total</b>			<b>400,000</b>	<b>440,000</b>	<b>450,000</b>	<b>1,290,000</b>	<b>-</b>	<b>0</b>	<b>2,296,747,957</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED RECURRENT REVENUE  
Interest Earned - 12021200

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>3,191,000</b>	<b>3,510,100</b>	<b>3,861,110</b>	<b>20,950,000</b>	<b>10,562,210</b>	<b>20,950,000</b>	<b>0</b>	<b>1,477,322</b>
17021001/12110002	Dividend Income	02000	171,000	188,100	206,910	566,010	150,000	150,000	0	0
17021001/12110004	Insurance Claim	02000	20,000	22,000	24,200	66,200	800,000	800,000	0	0
17021001/12120001	Interest from Fixed Deposit Investment	02000	3,000,000	3,300,000	3,630,000	20,000,000	9,930,000	20,000,000	0	1,477,322
<b>Institute of Management and Techonology (IMT)</b>			<b>861,000</b>	<b>913,000</b>	<b>917,000</b>	<b>50,000</b>	<b>2,691,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
17033001/12120012	Interest on Fixed Deposit	03000	861,000	913,000	917,000	50,000	2,691,000	50,000	0	0
<b>Ministry of Finance and Economic Development</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>150,000,000</b>	<b>600,000,000</b>	<b>150,000,000</b>	<b>518,317,196</b>	<b>88,802,213</b>
20007001/12120001	Interest on Bank Deposit	02000	200,000,000	200,000,000	200,000,000	150,000,000	600,000,000	150,000,000	518,317,196	88,802,213
<b>Ministry of Commerce and Industry</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enugu State College of Education (Technical)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
17019001/12120001	Interest Income	02000	0	0	0	2,000,000	-	2,000,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Re-Imbursement General - 12021300

Organisation /Economic Code	Descriptions	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actua l (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Finance and Economic Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>322,546,000</b>	<b>322,546,000</b>	<b>1</b>	<b>0</b>
20001001/12130002	Reimbursements General	02000	0	0	0	-	322,546,000	322,546,000	1	0
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>322,546,000</b>	<b>322,546,000</b>	<b>1</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED RECURRENT REVENUE  
 Miscellaneous General - 12021300

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Ministry of Water Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>10</b>	<b>400,000</b>
52001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	-	400,000	400,000	10	400,000
<b>Office of the Executive Governor</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>900</b>	<b>0</b>
11001001/12140002	Miscellaneous/ Others	02000	0	0	0	-	20,000,000	20,000,000	900	0
<b>Office of the Secretary to the State Government</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>350</b>	<b>339,553</b>
11013001/12140002	Others/Miscellaneous Income	02000	0	0	0	-	-	0	350	339,553
<b>Institute of Management and Technology (IMT)</b>			<b>8,000,000</b>	<b>8,900,000</b>	<b>0</b>	<b>16,900,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17033001/12140002	Other Income	02000	8,000,000	8,900,000	0	16,900,000	-	0	0	0
<b>Ministry of Finance and Economic Development</b>			<b>1,570,000,000</b>	<b>1,660,000,000</b>	<b>1,550,000,000</b>	<b>4,780,000,000</b>	<b>299,000,000</b>	<b>299,000,000</b>	<b>1,146,620,458</b>	<b>1,197,429,288</b>
20001001/12140001	Recovery of Overpayment	02000	70,000,000	60,000,000	50,000,000	180,000,000	89,000,000	89,000,000	30,692,067	110,405,871
20001001/12140002	Unspecified Revenue	02000	1,500,000,000	1,600,000,000	1,500,000,000	4,600,000,000	210,000,000	210,000,000	1,115,928,391	1,087,023,417
<b>Ministry of Environment and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>235,200</b>	<b>1,575,000</b>
35001001/12140002	Sundry Income (Evae Projection/Road obstruction)	02000	0	0	0	-	500,000	500,000	235,200	1,575,000
<b>Government Printing and Stationery Dept. (Govt. Press)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>228,465</b>	<b>0</b>
23013001/12140002	Other Miscellaneous revenue	02000	0	0	0	-	-	0	228,465	0
<b>Ministry of Chieftaincy Matters</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>10</b>	<b>10,750</b>
62001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	-	-	0	10	10,750
<b>Enugu State Polytechnic Iwollo</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>475,852</b>	<b>0</b>
17018001/12104002	Others	03000	0	0	0	-	-	0	251,000	0
17018001/12140002	Others	02000	0	0	0	-	-	0	224,852	0
<b>Ministry of Gender Affairs and Social Development</b>			<b>50,000</b>	<b>60,000</b>	<b>70,000</b>	<b>180,000</b>	<b>-</b>	<b>0</b>	<b>1,640,000</b>	<b>43,000</b>
14001001/14140002	Miscellaneous Income	02000	50,000	60,000	70,000	180,000	-	0	1,640,000	43,000
<b>Enugu State College of Education (Technical)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
17019001/12140001	Donations Received	02000	0	0	0	-	-	0	1,000	0
<b>Park Lane Specialist Hospital</b>			<b>4,963,000</b>	<b>5,955,000</b>	<b>7,146,000</b>	<b>18,064,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>26,579,200</b>
21026002/12140001	Recovering of Fund	02000	4,963,000	5,955,000	7,146,000	18,064,000	3,000,000	3,000,000	0	26,579,200
<b>Grand Total</b>			<b>1,583,013,000</b>	<b>1,674,915,000</b>	<b>1,557,216,000</b>	<b>4,815,144,000</b>	<b>322,900,000</b>	<b>322,900,000</b>	<b>1,149,202,245</b>	<b>1,226,376,791</b>



# **DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>12003001</b>	<b>Enugu State House of Assembly (The Legislature)</b>										
	12001001/14020000	Domestic Grants - Legislature	03000	0	0	0	-	-	0	0	0
	12001001/13000001	SAVI - State Accountability & Voice Initiative	03000	0	0	0	-	-	0	0	0
	<b>Enugu State House of Assembly (The Legislature) Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13001001</b>	<b>Ministry of Youth and Sport</b>										
	13001001/13000000	Domestic Capital Grants - Youths and Sports	02000	0	0	0	-	-	0	0	0
	13001001/14030200	Foreign Loan - Youths and Sports	02000	0	0	0	-	-	0	0	0
	<b>Ministry of Youth and Sport Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17021001</b>	<b>Enugu State University of Science and Technology (ESUT)</b>										
	17021001/13000001	Tertiary Education Trust Fund (TET Fund)	03000	0	0	0	-	-	0	2,200,000	75,000,000
	17021001/13000002	Association of Local Gov't of Nigeria - Contribution	03000	0	0	0	-	-	0	0	0
	<b>Enugu State University of Science and Technology (ESUT) Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>2,200,000</b>	<b>75,000,000</b>
<b>38001001</b>	<b>State Economic Planning Commission</b>										
	38001001/13000000	ENR	03000	0	0	0	-	-	0	0	0
	38001001/13000004	Justice for All - DFID	03000	0	0	0	-	-	0	0	0
	38001001/13000003	State Parth. for Accountability Responsive. & Capacity SPARC	03000	0	0	0	-	-	0	0	0
	38001001/13000006	Family Planning.UNFPA	03000	0	0	0	-	-	0	0	0
	38001001/13000007	MADE/DAI	03000	0	0	0	-	-	0	0	0
	38001001/13000008	NIAF/ASI Activities	03000	0	0	0	-	-	0	0	0
	38001001/13000009	IMEP/Ecorys Activities	03000	0	0	0	-	-	0	0	0
	<b>State Economic Planning Commission Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52001001</b>	<b>Ministry of Water Resources</b>										
	52001001/13000000	Nat Urban Water Sector Reform Prog. (1ST NUWSRP)	03000	0	0	0	-	-	0	0	0
	<b>Ministry of Water Resources Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>2,200,000</b>	<b>75,000,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20001001</b>	<b>Ministry of Finance and Economic Development</b>										
	20007001/14010101	Transfer from Consolidated Revenue Fund -Ministry of Finance	02000	28,346,476,000	30,350,418,800	39,455,544,440	98,152,439,240.00	33,100,000,000.00	33,100,000,000	11,508,838,548	4,222,919,952
	<b>Ministry of Finance and Economic Development Total</b>			<b>28,346,476,000</b>	<b>30,350,418,800</b>	<b>39,455,544,440</b>	<b>98,152,439,240.00</b>	<b>33,100,000,000.00</b>	<b>33,100,000,000</b>	<b>11,508,838,548</b>	<b>4,222,919,952</b>
<b>Grand Total</b>				<b>28,346,476,000</b>	<b>30,350,418,800</b>	<b>39,455,544,440</b>	<b>98,152,439,240.00</b>	<b>33,100,000,000.00</b>	<b>33,100,000,000</b>	<b>11,508,838,548</b>	<b>4,222,919,952</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Prog/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11001002</b>	<b>Office of the Deputy Governor</b>										
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	0	0	0	-	200,000,000.00	200,000,000	0	0
	Office of the Deputy Governor Total										
				0	0	0	-	200,000,000.00	200,000,000	0	0
<b>15001001</b>	<b>Ministry of Agriculture and Natural Resources</b>										
	15001001/14020201	San Carlos Agricultural Programme	03000	0	0	0	-	100,000,000.00	100,000,000	0	0
	15001001/14020202	Songhai Enugu Initiative	03000	100,000,000	130,000,000	169,000,000	399,000,000.00	100,000,000.00	100,000,000	0	0
	Ministry of Agriculture and Natural Resources Total										
				100,000,000	130,000,000	169,000,000	399,000,000.00	200,000,000.00	200,000,000	0	0
<b>38001001</b>	<b>State Economic Planning Commission</b>										
	38001001/14020201	Road Partnership (LG)	03000	200,000,000	260,000,000	338,000,000	798,000,000.00	300,000,000.00	200,000,000	0	462,000,000
	38001001/14020202	Health Reform Programme	03000	100,000,000	130,000,000	169,000,000	399,000,000.00	100,000,000.00	100,000,000	0	99,960,000
	38001001/14020206	MDG - CGS Funding (LG)	03000	0	0	0	-	-	0	0	0
	38001001/14020203	Rural Electrification Partnership	03000	0	0	0	-	100,000,000.00	100,000,000	0	0
	38001001/14020204	Micro Credit Scheme	03000	0	0	0	-	50,000,000.00	50,000,000	0	0
	38001001/14020205	Sports (Support to Ranger FC)	03000	0	0	0	-	50,000,000.00	50,000,000	0	102,000,000
	State Economic Planning Commission Total										
				300,000,000	390,000,000	507,000,000	1,197,000,000.00	600,000,000.00	500,000,000	0	663,960,000
<b>60001001</b>	<b>Ministry of Lands and Urban Development</b>										
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	100,000,000	130,000,000	169,000,000	399,000,000.00	-	100,000,000	0	0
	Ministry of Lands and Urban Development Total										
				100,000,000	130,000,000	169,000,000	399,000,000.00	-	100,000,000	0	0
<b>Grand Total</b>				<b>500,000,000</b>	<b>650,000,000</b>	<b>845,000,000</b>	<b>1,995,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000</b>	<b>0</b>	<b>663,960,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Prog/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20007001</b>	<b>Office of the State Accountant- General</b>										
	20007001/14030101	Loan from Commercial Banks	03000	2,000,000,000	5,400,000,000	7,020,000,000	14,420,000,000.00	12,000,000,000.00	12,000,000,000	0	0
	20007001/14030102	Other Loans/Contractual Financing	03000	0	0	0	-	-	0	0	0
	20007001/14030103	Federal Government - Budget Facility (Bond, Support, etc)	03000	0	0	0	-	-	0	9,366,000,000	8,614,000,000
	Office of the State Accountant- General Total										
				2,000,000,000	5,400,000,000	7,020,000,000	14,420,000,000.00	12,000,000,000.00	12,000,000,000	9,366,000,000	8,614,000,000
<b>Grand Total</b>				<b>2,000,000,000</b>	<b>5,400,000,000</b>	<b>7,020,000,000</b>	<b>14,420,000,000.00</b>	<b>12,000,000,000.00</b>	<b>12,000,000,000</b>	<b>9,366,000,000</b>	<b>8,614,000,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
15001001	11001001/14030201	Foreign Loans - Government House	09211	0	0	0	-	-	0	0	0
<b>Ministry of Agriculture and Natural Resources</b>											
	15001001/14030200	ADB/UNIDO	03000	0	0	0	-	-	0	0	0
<b>Ministry of Agriculture and Natural Resources Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
15102001	<b>Enugu State Agricultural Development Programme (ENADEP)</b>										
	15102001/14030201	World Bank Loan for FADAMA	03000	450,000,000	500,000,000	650,000,000	1,600,000,000.00	-	0	1,367,661,417	552,430,080
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	0	0	0	-	-	0	4,411,549,735	0
<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>				<b>450,000,000</b>	<b>500,000,000</b>	<b>650,000,000</b>	<b>1,600,000,000.00</b>	<b>-</b>	<b>0</b>	<b>5,779,211,152</b>	<b>552,430,080</b>
21001001	<b>Ministry of Health</b>										
	21001001/14030201	HIV/AIDs Development Project	03000	0	0	0	-	-	0	826,649,179	186,481,890
<b>Ministry of Health Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>826,649,179</b>	<b>186,481,890</b>
22001001	<b>Ministry of Commerce and Industry</b>										
	22001001/14030201	Bank of Industry	03000	0	0	0	-	-	0	0	0
<b>Ministry of Commerce and Industry Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001002	<b>Rural Access Mobility Project (RAMP)</b>										
	34001002/14030201	World Bank Loan for Rural Access Mobility Project (RAMP)	03000	500,000,000	1,000,000,000	1,300,000,000	2,800,000,000.00	-	0	780,375,456	102,925,655
<b>Rural Access Mobility Project (RAMP) Total</b>				<b>500,000,000</b>	<b>1,000,000,000</b>	<b>1,300,000,000</b>	<b>2,800,000,000.00</b>	<b>-</b>	<b>0</b>	<b>780,375,456</b>	<b>102,925,655</b>
35001001	<b>Ministry of Environment and Mineral Resources</b>										
	35001001/14030201	NEWMAP	03000	500,000,000	1,500,000,000	1,950,000,000	3,950,000,000.00	-	0	1,533,444,068	456,955,205
<b>Ministry of Environment and Mineral Resources Total</b>				<b>500,000,000</b>	<b>1,500,000,000</b>	<b>1,950,000,000</b>	<b>3,950,000,000.00</b>	<b>-</b>	<b>0</b>	<b>1,533,444,068</b>	<b>456,955,205</b>
52102001	<b>Enugu State Water Corporation</b>										
	52102001/14030201	World Bank Loan for Urban Water	03000	0	0	0	-	-	0	0	0
<b>Enugu State Water Corporation Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
54001002	<b>Community and Social Developmnt Agency</b>										
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	550,000,000	500,000,000	650,000,000	1,700,000,000.00	-		284,778,305	599,248,285
<b>Community and Social Developmnt Agency Total</b>				<b>550,000,000</b>	<b>500,000,000</b>	<b>650,000,000</b>	<b>1,700,000,000.00</b>	<b>-</b>		<b>284,778,305</b>	<b>599,248,285</b>
54003001	<b>Rural Electrification Board (REB)</b>										
	54003001/14030201	FGN and Export/Import Bank of India Credit Line Funding Elec	03000	0	1,000,000,000	1,300,000,000	2,300,000,000.00	-		0	0
<b>Rural Electrification Board (REB) Total</b>				<b>0</b>	<b>1,000,000,000</b>	<b>1,300,000,000</b>	<b>2,300,000,000.00</b>	<b>-</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>2,000,000,000</b>	<b>4,500,000,000</b>	<b>5,850,000,000</b>	<b>12,350,000,000.00</b>	<b>-</b>		<b>9,204,458,159</b>	<b>1,898,041,114</b>

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

Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE	
		Organisation Name	Pages
<b>01</b>	<b>Administration Sector</b>		
	11001001	Office of the Executive Governor	119 - 120
	11001002	Office of the Deputy Governor	121 - 122
	11003001	Boundary Adjustment Commission	122
	11008001	Enugu State Emergency Management Agency	123
	11009001	Council for Privatization and Commercialization	123 - 124
	11010001	Dept of Due Process and Budget Monitoring	124
	11013001	Office of the Secretary to the State Government	125 - 126
	11013002	Economic Affairs and Parastatals	126
	11016001	Enugu State Economic Development Department	127
	11021001	Enugu State Liaison Office, Lagos	127 - 128
	11021002	Enugu State Liaison Office, Abuja	129
	11033001	Enugu State Action Committee on Aids (ENSACA)	130
	11037001	Muslim Pilgrims Board	130 – 131
	11038002	Christian Pilgrims Board	131
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	131
	11101001	Project Development and Implementation Dept.	132
	11184001	Volunteer Service Agency	132
	12003001	Enugu State House of Assembly (The Legislature)	133 – 134
	23001001	Ministry of Information	135 – 136
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	136 – 137
	23013001	Government Printing and Stationery Dept. (Govt. Press)	137 – 138
	23055001	Enugu State Printing and Publishing Company (Daily Star)	138 – 139
	24004001	Nigerian Security and Civil Defence	139
	25001001	Office of the Head of State Civil Service	140 – 141
	25005001	Establishment, Pension and Training	141 – 142
	25005002	Public Service Department	142
	25005003	Performance Improvement Bureau	142
	25006001	Staff Development Center	142
	40001001	Office of the State Auditor General	143 – 144
	40001002	Office of the Auditor General for Local Government	144 – 145
	47001001	Civil Service Commission (CSC)	145 - 146
	47001002	Local Government Service Commission	146 - 147
	48001001	Enugu State Independent Electoral Commission	147 – 148
	63001001	Ministry of Inter Ministerial Affairs	148 - 149
	66001001	Ministry of Human Development and Poverty Reduction	149 - 150
	67001001	Ministry of Special Duties & Intergovernmental Affairs	150

Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE Organisation Name	Pages
<b>02</b>	<b>Economic Sector</b>		
	15001001	Ministry of Agriculture and Natural Resources	151 - 152
	15026002	Veterinary School, Achi	152
	15102001	Enugu State Agricultural Development Programme (ENADEP)	153
	15109001	Forestry Commission	153 – 154
	20001001	Ministry of Finance and Economic Development	154 – 155
	20007001	Office of the State Accountant- General	156 – 157
	20008001	Board of Internal Revenue	157 – 158
	20012001	Enugu State Gaming Commission	159
	22001001	Ministry of Commerce and Industry	160
	22018001	Small and Medium Scale Enterprises Promotion	161
	22018003	Enugu Marketing Company	161 - 162
	27001001	Ministry of Labour and Productivity	162 - 163
	28001001	Ministry of Science and Technology	163 - 164
	29001001	Ministry of Transport	164 – 165
	29053001	Enugu State Transport Company ENTRACO	165 – 166
	29053002	Coal City Transport Services	166 – 167
	34001001	Ministry of Works and Infrastructure	167 – 168
	36001001	Ministry of Culture and Tourism	158 – 169
	36004001	Council for Arts and Culture	169 – 170
	36052001	Tourism Board	170
	38001001	State Economic Planning Commission	171 – 172
	38001002	State Bureau of Statistics	172
	52001001	Ministry of Water Resources	173
	52102001	Enugu State Water Corporation	174
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	175
	52104001	Small Town Water and Sanitation Agency	175 – 176
	53001001	Ministry of Housing	176 – 177
	54001001	Ministry of Rural Development	177
	54001002	Community and Social Development Agency	178
	54003001	Rural Electrification Board (REB)	178 – 179
	54007001	Fire Service Department	179
	60001001	Ministry of Lands and Urban Development	180
	64001001	Ministry of Budget and Planning	181
<b>03</b>	<b>Law &amp; Justice Sector</b>		
	18002001	The State Judiciary	182 - 183
	18011001	Judicial Service Commission	184 - 185
	20007001	Office of the State Accountant- General	
	26001001	Ministry of Justice	185 – 186
	26003001	Legal Aids Council	186
	26007001	Citizens' Rights and Mediation Centre	187
	26007003	Enugu State Justice Reform Team	188
	26052001	Customary Court of Appeal	188 - 189
<b>04</b>	<b>Regional Sector</b>		
	65001001	Ministry of Capital Territory Development	190



Sector Code/ Desc	Organisation Code	DETAILED TABLE OF CONTENTS - RECURRENT EXPENDITURE	Pages
		Organisation Name	
<b>05</b>	<b>Social Sector</b>		
	13001001	Ministry of Youth and Sport	191
	13001002	Youths Sports Federation of Nigeria -YSFON	192
	13002001	Rangers Management Corporation	192 - 193
	13003001	National Youth Service Corp (NYSC)	193
	13053001	Games Village Awgu	193
	14001001	Ministry of Gender Affairs and Social Development	194 – 195
	14001002	Vocational and Rehabilitation Centre, Emene	195
	14001003	Remand Home	196
	14001004	Family Support Programme Center	196 – 197
	14002001	Skills Acquisition Center, Uwani	197
	14002003	Social Welfare centre, Emene	197 - 198
	17001001	Ministry of Education	198 -199
	17003001	Enugu State Universal Basic Education Board	199 – 200
	17008001	Enugu State Library Board	201
	17009001	Examinations Development Centre	202 - 203
	17010001	Agency for Mass Literacy	203
	17010002	Special Education Centre, Oji-River	204
	17010003	Special Education Centre, Ogbete	204 – 205
	17018001	Enugu State Polytechnic Iwollo	205 – 206
	17019001	Enugu State College of Education (Technical)	207 - 208
	17021001	Enugu State University of Science and Technology (ESUT)	208 – 209
	17033001	Institute of Management and Technology (IMT)	210 - 211
	17051001	Post-Primary Schools Management Board (PPSMB)	211 – 212
	17054001	Enugu State Science Technical and Vocational School Board	213 - 214
	17056001	Enugu State Scholarship and Education Loans Board	214
	21001001	Ministry of Health	214 – 215
	21003001	Enugu State Primary Health Care Development Agency	216
	21026001	ESUT College of Medicine	216 – 217
	21027014	FSP Medical Centre, Enugu	217
	21027017	Park Lane Specialist Hospital	218 – 219
	21102001	State Health Board (SHB)	219 – 220
	28001001	Ministry of Science and Technology	220
	35001001	Ministry of Environment and Mineral Resources	221 – 222
	35053001	Enugu State Waste Management Authority (ESWAMA)	222 – 223
	51001001	Ministry of Local Government	223
	51001002	Local Government Pension Board	224
	62001001	Ministry of Chieftaincy Matters	224 – 224

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>11001001</b>	<b>Office of the Executive Governor</b>													
	<b>Personnel Cost</b>						<b>235,115,290</b>	<b>245,331,700</b>	<b>246,947,230</b>	<b>727,394,220</b>	<b>205,824,270</b>	<b>422,924,270</b>	<b>197,886,632</b>	<b>232,342,998</b>
		11001001/21010101	Basic Salary	701	70111	02000	182,097,000	184,992,000	185,010,200	552,099,200	140,348,000	241,348,000	139,970,819	179,760,752
		11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	2,010	90,402,010	0	0
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	21,915,200	22,015,000	22,663,500	66,593,700	27,262,600	42,262,600	25,405,863	20,049,277
		11001001/21020102	Transport Allowance	701	70111	02000	8,731,500	9,801,000	10,112,340	28,644,840	13,110,400	13,110,400	10,539,500	8,244,700
		11001001/21020103	Meal Subsidy	701	70111	02000	2,471,200	8,082,000	8,223,230	18,776,430	5,976,000	5,976,000	4,303,300	3,414,000
		11001001/21020104	Utility Allowance	701	70111	02000	2,417,200	2,501,000	2,664,370	7,582,570	4,181,040	4,181,040	2,948,300	2,339,400
		11001001/21020105	Entertainment Allowance	701	70111	02000	146,730	147,500	150,600	444,830	197,280	197,280	101,520	130,680
		11001001/21020106	Leave allowances	701	70111	02000	14,654,300	14,860,000	15,120,380	44,634,680	10,011,800	20,711,800	9,951,161	13,317,467
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	2,682,160	2,933,200	3,002,610	8,617,970	1,857,940	4,735,140	1,847,484	2,265,066
		11001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	200,000	0	141,515	0
		11001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	-	0	0	6,000
		11001001/21020131	Arrears Allowances	701	70111	02000	0	0	0	0	2,677,200	0	2,677,169	2,813,706
		11001001/21020144	Secretarial Allowance	701	70111	02000	0	0	0	0	-	0	0	1,950
	<b>Overhead Cost</b>						<b>10,427,000,000</b>	<b>10,506,400,000</b>	<b>10,537,400,000</b>	<b>31,470,800,000</b>	<b>6,496,430,214</b>	<b>6,559,847,514</b>	<b>6,069,159,593</b>	<b>6,290,365,407</b>
		11001001/22020101	Local Transport & Travel-Training	701	70111	02000	8,000,000	8,000,000	8,200,000	24,200,000	7,000,000	7,000,000	3,245,208	7,716,200
		11001001/22020102	Local Transport & Travel-Others	701	70111	02000	200,000,000	200,000,000	210,000,000	610,000,000	120,000,000	120,000,000	97,250,728	183,270,445
		11001001/22020103	International Transport & Travel-Training	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	3,000,000	3,000,000	0	19,000
		11001001/22020104	International Transport & Travel-Others	701	70111	02000	50,000,000	50,000,000	52,000,000	152,000,000	63,000,000	63,000,000	9,798,520	46,419,580
		11001001/22020105	Hotel Accommodation	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	83,817,900	58,000,000	83,817,896	22,006,399
		11001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	157,000	0	157,000	13,600
		11001001/22020202	Telephone Charges	701	70111	02000	1,500,000	1,500,000	2,000,000	5,000,000	3,000,000	3,000,000	1,217,536	974,000
		11001001/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,204,034	3,204,034	40,000	141,935
		11001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	2,000,000	2,500,000	2,500,000	7,000,000	5,000,000	5,000,000	3,566,600	505,560
		11001001/22020205	Water Rates	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	505,000
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	30,000,000	30,000,000	32,000,000	92,000,000	19,533,480	19,533,480	9,950,490	26,435,710
		11001001/22020302	Books	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0
		11001001/22020303	Newspapers	701	70111	02000	8,000,000	8,000,000	8,300,000	24,300,000	23,907,800	12,100,000	23,907,732	5,574,200
		11001001/22020304	Magazines & Periodicals	701	70111	02000	8,000,000	8,000,000	8,300,000	24,300,000	13,449,000	7,000,000	13,449,000	6,819,260
		11001001/22020305	Printing of Non Security Documents	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	15,000,000	15,000,000	128,000	81,000
		11001001/22020306	Printing of Security Documents	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,000,000	1,000,000	0	2,140,000
		11001001/22020307	Drugs & Medical Supplies	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	16,500,000	16,000,000	16,500,000	7,330,000
		11001001/22020308	Field and Camping Materials	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	200,000	59,000	0
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	80,000,000	80,000,000	85,000,000	245,000,000	82,731,500	30,000,000	82,731,500	72,691,800
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	100,000,000	120,000,000	120,000,000	340,000,000	217,581,600	100,000,000	217,581,600	158,525,073
		11001001/22020312	Service Materials	701	70111	02000	80,800,000	81,000,000	81,000,000	242,800,000	5,000,000	5,000,000	0	3,905,000
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	160,000,000	160,000,000	160,000,000	480,000,000	85,296,300	40,000,000	85,296,284	75,006,685
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	4,500,000	4,500,000	5,000,000	14,000,000	4,000,000	4,000,000	1,824,400	2,263,565

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
							2018 =N=	2019 =N=	2020 =N=		2017 =N=			
11001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	5,000,000	2,922,393	2,572,910
11001001/22020404			Maintenance of Office IT Equipment	701	70111	02000	20,000,000	20,000,000	22,000,000	62,000,000	63,190,700	10,100,000	63,190,678	41,863,550
11001001/22020405			Maintenance of Plants/Generators	701	70111	02000	7,000,000	8,000,000	10,000,000	25,000,000	15,000,000	15,000,000	1,324,657	2,623,472
11001001/22020406			Other Maintenance Services	701	70111	02000	25,000,000	26,000,000	26,000,000	77,000,000	44,810,400	12,000,000	44,810,339	37,617,997
11001001/22020411			Maintenance of Communication Equipments	701	70111	02000	2,500,000	3,000,000	3,000,000	8,500,000	2,000,000	2,000,000	1,700,000	1,050,000
11001001/22020414			Maintenance of Loadges& Guest Houses	701	70111	02000	2,300,000	2,500,000	2,500,000	7,300,000	2,300,000	2,300,000	0	0
11001001/22020415			Maintenance of Other Infrastructure	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	190,000	0
11001001/22020501			Local Training	701	70111	02000	10,000,000	12,000,000	12,000,000	34,000,000	32,282,800	20,000,000	32,282,800	0
11001001/22020502			International Training	701	70111	02000	20,000,000	22,000,000	22,000,000	64,000,000	5,000,000	5,000,000	2,144,150	0
11001001/22020503			Training & Staff Development	701	70111	02000	3,000,000	4,000,000	4,500,000	11,500,000	3,000,000	3,000,000	0	0
11001001/22020506			Seminar and Conferences	701	70111	02000	8,000,000	8,200,000	8,500,000	24,700,000	8,000,000	8,000,000	0	0
11001001/22020601			Security Services	701	70111	02000	40,000,000	45,000,000	50,000,000	135,000,000	119,608,700	80,000,000	119,608,650	146,558,880
11001001/22020604			Security Vote (Including Operations)	701	70111	02000	7,800,000,000	7,800,000,000	7,800,000,000	23,400,000,000	3,996,000,000	4,800,000,000	3,995,408,830	4,500,000,000
11001001/22020605			Cleaning & Fumigation Services	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	61,356,000	12,000,000	61,355,930	19,225,081
11001001/22020701			Financial Consulting	701	70111	02000	7,000,000	7,500,000	7,500,000	22,000,000	10,000,000	10,000,000	1,750,000	5,000,000
11001001/22020703			Legal Services	701	70111	02000	40,000,000	42,000,000	42,000,000	124,000,000	-	120,000,000	0	18,195,170
11001001/22020710			Monitoring & Evaluation	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	20,000,000	20,000,000	0	0
11001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	260,000,000	260,000,000	260,000,000	780,000,000	10,000,000	150,000,000	9,540,030	108,602,260
11001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	585,000	33,000
11001001/22020806			Cooking Gas Fuel Cost	701	70111	02000	92,000,000	95,000,000	95,000,000	282,000,000	40,000,000	40,000,000	4,597,950	23,730,090
11001001/22020901			Bank Charges(Other Than Interest)	701	70111	02000	600,000	700,000	700,000	2,000,000	13,589,500	600,000	13,589,470	0
11001001/22020902			Insurance Premium	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	50,000,000	50,000,000	0	0
11001001/22021001			Refreshments & Meals	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	70,000,000	70,000,000	51,595,938	91,248,951
11001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	448,714,200	70,000,000	448,714,115	136,511,956
11001001/22021003			Publicity & Advertisements	701	70111	02000	120,000,000	125,000,000	125,000,000	370,000,000	335,681,700	100,000,000	335,681,625	272,165,362
11001001/22021004			Medical Expenses-Local	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	9,000,000	9,000,000	0	4,044,206
11001001/22021006			Postage & Courier Services	701	70111	02000	200,000	200,000	200,000	600,000	17,814,500	10,000	17,814,415	169,100
11001001/22021007			Welfare Packages	701	70111	02000	160,000,000	165,000,000	165,000,000	490,000,000	50,000,000	50,000,000	36,037,500	7,368,000
11001001/22021009			Sporting Activities	701	70111	02000	1,000,000	1,000,000	1,200,000	3,200,000	800,000	800,000	12,000	600,000
11001001/22021014			Annual Budget Defence Expenses & Administration	701	70111	02000	600,000	600,000	800,000	2,000,000	1,000,000	1,000,000	0	0
11001001/22021019			Medical Expenses-International	701	70111	02000	60,000,000	60,000,000	60,000,000	180,000,000	10,000,000	10,000,000	3,113,000	981,000
11001001/22021021			Special Days/Celebrations	701	70111	02000	150,000,000	160,000,000	160,000,000	470,000,000	170,668,700	80,000,000	170,668,629	247,860,411
11001001/22021022			Donations	701	70111	02000	180,000,000	200,000,000	200,000,000	580,000,000	34,582,700	100,000,000	0	0
11001001/22021026			Common services (Committee/Commissions)	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	62,651,700	180,000,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,500</b>	<b>0</b>	<b>808,500</b>	<b>4,331,516</b>
11001001/22010101			Gratuity	701	70111	02000	0	0	0	0	-	0	0	2,054,016
11001001/22010103			Death Benefits	701	70111	02000	0	0	0	0	808,500	0	808,500	2,277,500
<b>Office of the Executive Governor Total</b>							<b>10,662,115,290</b>	<b>10,751,731,700</b>	<b>10,784,347,230</b>	<b>32,198,194,220</b>	<b>6,703,062,984</b>	<b>6,982,771,784</b>	<b>6,267,854,724</b>	<b>6,527,039,922</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11001002	Office of the Deputy Governor													
	Personnel Cost						12,062,893	12,535,927	13,036,390	37,635,210	24,427,374	24,427,374	12,506,166	11,311,964
		11001002/21010101	Basic Salary	701	70111	02000	8,578,624	8,778,624	8,978,624	26,335,872	8,862,891	8,345,941	8,862,876	8,954,709
		11001002/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	0	0	0	0	11,584,110	13,099,460	0	0
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,371,533	1,535,997	1,714,270	4,621,800	1,466,397	1,185,997	1,466,387	893,199
		11001002/21020102	Transport Allowance	701	70111	02000	544,200	583,110	612,230	1,739,540	654,660	483,360	654,600	383,600
		11001002/21020103	Meal Subsidy	701	70111	02000	235,200	282,960	303,110	821,270	268,360	162,960	268,300	161,500
		11001002/21020104	Utility Allowance	701	70111	02000	157,200	170,800	184,260	512,260	329,900	130,800	329,842	106,900
		11001002/21020105	Entertainment Allowance	701	70111	02000	14,580	14,580	14,580	43,740	13,300	0	13,230	7,560
		11001002/21020106	Leave Allowance	701	70111	02000	857,860	866,160	925,620	2,649,640	715,160	715,160	441,713	690,640
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	303,696	303,696	303,696	911,088	303,696	303,696	240,426	101,232
		11001002/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	41,100	0	41,092	0
		11001002/21020131	Arrears Allowances	701	70111	02000	0	0	0	0	187,800	0	187,701	12,624
	Overhead Cost						239,000,000	244,300,000	240,000,000	723,300,000	241,299,300	174,300,000	240,898,209	210,675,755
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	2,000,000	2,300,000	2,500,000	6,800,000	-	2,000,000	0	10,000
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	29,643,700	15,000,000	29,643,669	41,473,219
		11001002/22020103	International Transport & Travel-Training	701	70111	02000	0	0	0	0	20,000	0	20,000	35,267
		11001002/22020104	International Transport & Travel-Others	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	19,000,000	22,000,000	18,996,226	1,605,000
		11001002/22020202	Telephone Charges	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,792,000	1,000,000	1,791,000	2,548,600
		11001002/22020203	Internet Access Charges	701	70111	02000	600,000	700,000	700,000	2,000,000	60,000	0	60,000	539,900
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	8,000,000	8,500,000	8,500,000	25,000,000	2,000,000	8,000,000	1,941,300	4,171,200
		11001002/22020302	Books	701	70111	02000	0	0	0	0	15,000	0	15,000	0
		11001002/22020303	Newspapers	701	70111	02000	600,000	700,000	800,000	2,100,000	1,113,600	600,000	1,113,600	735,600
		11001002/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	216,000	258,400
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	5,000,000	0	0
		11001002/22020309	Uniforms & Other Clothing	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	1,100,000	10,000,000	1,070,000	1,655,000
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	47,600,000	50,000,000	50,000,000	147,600,000	71,229,200	40,000,000	71,229,138	38,529,600
		11001002/22020312	Service Materials	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	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	20,811,500	10,000,000	20,811,500	28,826,600
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	200,000	0	0
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	1,500,000	0	74,000
		11001002/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	-	200,000	0	1,700,000
		11001002/22020405	Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,716,000	1,500,000	1,716,000	1,302,400
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		11001002/22020415	Maintenance of Other Infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	5,000,000	0	0
		11001002/22020501	Local Training	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	30,000	500,000	26,100	0
		11001002/22020601	Security Services	701	70111	02000	2,000,000	2,200,000	2,500,000	6,700,000	-	2,000,000	0	362,000
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	7,935,000	5,000,000	7,935,000	8,961,650

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=	
		11001002/22020801	Motot Vehicle Fuel Cost	701	70133	02000	0	0	0	0	6,623,000	0	6,623,000	5,638,850	
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	0	0	0	2,196,000	0	2,196,000	4,345,400	
		11001002/22020901	Bank Charges ( Others than Interest)	701	70133	02000	0	0	0	0	1,800	0	1,777	66,570	
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	5,000,000	25,000,000	8,000,000	10,000,000	7,983,000	12,489,000	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	10,000,000	10,000,000	5,000,000	25,000,000	18,847,000	10,000,000	18,847,000	31,072,500	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	2,500,000	0	0	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	15,000,000	15,500,000	20,000,000	50,500,000	46,835,500	15,000,000	46,835,500	4,433,000	
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	400,000	400,000	500,000	1,300,000	-	300,000	0	0	
		11001002/22021019	Medical Expenses-International	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	-	0	0	0	
		11001002/22021021	Special Day Celebrations	701	70111	02000	0	0	0	0	1,830,000	2,000,000	1,827,400	19,842,000	
		11001002/22021022	Donations	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	4,000,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Office of the Deputy Governor Total</b>						<b>251,062,893</b>	<b>256,835,927</b>	<b>253,036,390</b>	<b>760,935,210</b>	<b>265,726,674</b>	<b>198,727,374</b>	<b>253,404,375</b>	<b>221,987,719</b>
<b>11003001</b>	<b>Boundary Adjustment Commission</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11003001/21000000	PERSONNEL COST - BOUNDARY ADJUSTMENT COMMISSION	701	70111	02000	0	0	0	0	-	0	0	0	
	<b>Overhead Cost</b>						<b>6,300,000</b>	<b>6,400,000</b>	<b>7,450,000</b>	<b>20,150,000</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>0</b>	<b>0</b>	
		11003001/22020102	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	
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0	
		11003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	600,000	600,000	700,000	1,900,000	700,000	700,000	0	0	
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0	
		11003001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	450,000	450,000	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	-	0	0	0	
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	800,000	800,000	800,000	2,400,000	700,000	700,000	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	600,000	600,000	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	
		<b>Boundary Adjustment Commission Total</b>						<b>6,300,000</b>	<b>6,400,000</b>	<b>7,450,000</b>	<b>20,150,000</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11008001	Enugu State Emergency Management Agency						0	0	0	0	-	0	0	0
	<b>Personnel Cost</b>						0	0	0	0	-	0	0	0
	11008001/21000000		PERSONNEL COST - ENUGU STATE EMERGENCY MANAGEMENT AGENCY	701	70111	02000	0	0	0	0	-	0	0	0
	<b>Overhead Cost</b>						15,230,000	16,030,000	16,330,000	47,590,000	30,500,000	30,500,000	25,594,746	3,476,857
	11008001/22020101		Local Travel and Transport - Training	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
	11008001/22020102		Local Transport & Travel-Others	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	551,700	1,500,000	548,000	704,900
	11008001/22020104		International Transport and Travels - Others	701	70133	02000	0	0	0	0	-	0	0	14,000
	11008001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	300,000	300,000	300,000	900,000	8,872,700	200,000	8,872,646	108,100
	11008001/22020301		Office Stationaries/Computer Consumables	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	237,950	905,200
	11008001/22020303		Newspaper	701	70133	02000	100,000	100,000	150,000	350,000	100,000	100,000	0	0
	11008001/22020304		Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
	11008001/22020308		Field & Camping Materials Supplies	701	70133	02000	1,300,000	1,500,000	1,500,000	4,300,000	-	1,000,000	0	265,000
	11008001/22020311		Food Stuff/Catering MtrlsSupl (Supl of relief mtrls)	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	18,600,000	10,000,000	56,000
	11008001/22020312		Service Materials	701	70133	02000	500,000	600,000	600,000	1,700,000	2,000,000	2,000,000	1,026,000	81,280
	11008001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	500,000	500,000	500,000	1,500,000	1,400,000	1,400,000	488,000	62,800
	11008001/22020402		Maintenance of Office Furniture	701	70133	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	3,150
	11008001/22020406		Other Maintenance Services	701	70133	02000	700,000	700,000	800,000	2,200,000	700,000	700,000	3,000	216,500
	11008001/22020501		Local Training	701	70133	02000	700,000	800,000	800,000	2,300,000	3,575,600	600,000	3,575,600	260,000
	11008001/22020801		Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,600,000	1,700,000	4,800,000	400,000	1,500,000	315,550	461,500
	11008001/22020803		Plant/Generator Fuel Cost	701	70133	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	85,000	80,000
	11008001/22020901		Financial Charges (Other than interest)	701	70133	02000	30,000	30,000	30,000	90,000	-	0	0	7,447
	11008001/22021001		Refreshments & Meals	701	70133	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	223,000	80,980
	11008001/22021007		Welfare Packages	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	220,000	170,000
	11008001/22021014		Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0
	<b>Enugu State Emergency Management Agency Total</b>						<b>15,230,000</b>	<b>16,030,000</b>	<b>16,330,000</b>	<b>47,590,000</b>	<b>30,500,000</b>	<b>30,500,000</b>	<b>25,594,746</b>	<b>3,476,857</b>
11009001	Council for Privatization and Commercialization						0	0	0	0	-	0	0	0
	<b>Personnel Cost</b>						0	0	0	0	-	0	0	0
	11009001		PERSONNEL COST - STATE COMMITTEE ON PRIVATIZATION & COMMERC.	701	(blank)	02000	0	0	0	0	-	0	0	0
	<b>Overhead Cost</b>						108,070,000	111,270,000	111,720,000	331,060,000	-	0	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	0	0
	11009001/22020102		Local Transport & Travel-Others	701	70111	02000	4,500,000	5,500,000	6,000,000	16,000,000	-	0	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	0	0
	11009001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	600,000	700,000	1,800,000	-	0	0	0
	11009001/22020301		Office Stationaries/Computer Consumables	701	70111	02000	600,000	600,000	600,000	1,800,000	-	0	0	0
	11009001/22020303		Newspaper	701	70111	02000	100,000	100,000	150,000	350,000	-	0	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=				
		11009001/22020304	Magazines & Periodicals	701	70111	02000	50,000	50,000	50,000	150,000	-	0	0	0	
		11009001/22020312	Service Materials	701	70111	02000	500,000	600,000	600,000	1,700,000	-	0	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	0	0	
		11009001/22020404	Maintenance of Office Computers/IT equipments	701	70111	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
		11009001/22020405	Maintenance of Plants and Generators	701	70111	02000	50,000	1,600,000	50,000	1,700,000	-	0	0	0	
		11009001/22020406	Other Maintenance Services	701	70111	02000	700,000	700,000	800,000	2,200,000	-	0	0	0	
		11009001/22020501	Local Training	701	70111	02000	700,000	800,000	800,000	2,300,000	-	0	0	0	
		11009001/22020711	Cosulting Services	701	70111	02000	70,000,000	70,000,000	70,000,000	210,000,000	-	0	0	0	
		11009001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,600,000	1,700,000	4,800,000	-	0	0	0	
		11009001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	600,000	600,000	1,700,000	-	0	0	0	
		11009001/22020901	Financial Charges (Other than interest)	701	70111	02000	30,000	30,000	30,000	90,000	-	0	0	0	
		11009001/22021001	Refreshments & Meals	701	70111	02000	300,000	400,000	400,000	1,100,000	-	0	0	0	
		11009001/22021002	Honorarium and Sitting Allowances	701	70111	02000	17,840,000	17,840,000	17,840,000	53,520,000	-	0	0	0	
		11009001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	250,000	300,000	750,000	-	0	0	0	
<b>Council for Privatization and Commercialization Total</b>							<b>108,070,000</b>	<b>111,270,000</b>	<b>111,720,000</b>	<b>331,060,000</b>	-	<b>0</b>	<b>0</b>	<b>0</b>	
<b>11010001</b>	<b>Dept of Due Process and Budget Monitoring</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	<b>0</b>	
		11002001/21000000	PERSONNEL COST - DEPARTMENT OF DUE PROCESS & BUDGET MONITORG	701	70111	02000	0	0	0	0	-	0	0	0	
	<b>Overhead Cost</b>						<b>7,350,000</b>	<b>8,000,000</b>	<b>8,100,000</b>	<b>23,450,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	
		11010001/22020102	Local Transport & Travel-Others	701	70111	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0	
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,600,000	1,800,000	1,800,000	5,200,000	1,550,000	1,550,000	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	300,000	300,000	0	0	
		11010001/22020413	Maintenance of office equipment	701	70111	02000	350,000	400,000	400,000	1,150,000	600,000	600,000	0	0	
		11010001/22020710	Monitoring and Evaluation	701	70111	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	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	
<b>Dept of Due Process and Budget Monitoring Total</b>							<b>7,350,000</b>	<b>8,000,000</b>	<b>8,100,000</b>	<b>23,450,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11013001	Office of the Secretary to the State Government													
	Personnel Cost						541,575,011	583,394,047	549,870,930	1,674,839,988	535,452,637	405,781,737	534,331,486	403,267,820
	11002007/21010103		Consolidated Revenue Fund Charges - Statutory Office Holder	701	70111	02000	448,112,060	488,112,060	448,112,060	1,384,336,180	988,060	318,988,060	0	321,315,000
	11002007/21010104		Wages	701	70111	02000	0	0	0	0	2,925,000	0	2,925,000	0
	11002007/21020101		Housing/Rent Allowance	701	70111	02000	10,441,960	10,355,211	10,612,800	31,409,971	9,660,440	10,660,440	9,622,690	7,012,840
	11002007/21020102		Transport Allowance	701	70111	02000	3,237,000	3,477,560	3,783,420	10,497,980	3,877,274	3,354,674	3,877,200	2,797,900
	11002007/21020103		Meal Subsidy	701	70111	02000	1,442,400	1,413,966	1,792,450	4,648,816	1,624,590	1,506,090	1,624,500	1,184,100
	11002007/21020104		Utility Allowance	701	70111	02000	1,027,800	1,085,940	1,027,730	3,141,470	1,107,633	1,067,433	1,107,600	810,900
	11002007/21020105		Entertainment Allowance	701	70111	02000	60,000	60,000	60,000	180,000	32,700	0	32,670	21,600
	11002007/21020107		Domestic Staff Allowance	701	70111	02000	474,750	474,750	474,750	1,424,250	518,850	474,750	518,814	316,350
	11002007/21020108		Shift Duty Allowance	701	70111	02000	0	0	0	0	291,500	0	291,495	0
	11002007/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	-	0	0	2,000
	11002007/21020113		TSS Allowance	701	70111	02000	11,848,000	12,000,000	12,500,000	36,348,000	110,300	0	110,255	27,564
	11002007/21020131		Arrears Allowances	701	70111	02000	0	0	0	0	773,400	0	773,388	1,102,477
	11013001/21010101		Basic Salary	701	70111	02000	59,027,510	60,000,000	65,000,000	184,027,510	509,676,500	63,663,900	509,676,429	62,739,723
	11013001/21020106		Leave allowances	701	70111	02000	5,903,531	6,414,560	6,507,720	18,825,811	3,866,390	6,066,390	3,771,445	5,937,367
	Overhead Cost						354,910,000	319,910,000	325,810,000	1,000,630,000	329,450,904	261,200,000	329,243,672	353,096,448
	11002007/22020101		Local Transport & Travel-Training	701	70111	02000	4,000,000	4,000,000	4,500,000	12,500,000	7,328,300	1,000,000	7,328,273	0
	11013001/22020102		Local Transport & Travel-Others	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	18,158,700	6,000,000	18,158,635	2,168,000
	11013001/22020103		International Transport and Travels - Training	701	70111	02000	0	0	0	0	-	5,000,000	0	1,850,700
	11013001/22020104		International Transport & Travel- Others	701	70111	02000	21,000,000	21,000,000	21,000,000	63,000,000	23,100,000	25,000,000	23,084,382	0
	11013001/22020105		Hotel Accommodation	701	70131	02000	7,500,000	8,000,000	8,000,000	23,500,000	200,000	13,000,000	107,848	555,000
	11013001/22020202		Telephone Charges	701	70111	02000	7,000,000	8,000,000	8,500,000	23,500,000	9,841,300	5,000,000	9,841,200	11,941,310
	11013001/22020203		Internet Access Charges	701	70111	02000	3,500,000	3,500,000	3,700,000	10,700,000	-	400,000	0	0
	11013001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	-	250,000	0	0
	11013001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	12,000,000	12,000,000	12,500,000	36,500,000	22,391,100	14,000,000	22,391,100	59,307,294
	11013001/22020303		Newspapers	701	70111	02000	1,000,000	1,000,000	1,500,000	3,500,000	-	100,000	0	0
	11013001/22020304		Magazines & Periodicals	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	3,000,000
	11013001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	340,000	600,000	339,000	0
	11013001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	40,000,000	42,000,000	42,000,000	124,000,000	12,100,000	20,000,000	12,099,850	25,117,706
	11013001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
	11013001/22020403		Maintenance of Office Building/Residential Qrts.	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,521,400	1,500,000	2,521,400	3,522,900
	11013001/22020404		Maintenance of Office IT Equipment	701	70111	02000	500,000	800,000	800,000	2,100,000	-	2,500,000	0	283,500
	11013001/22020405		Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	0	0	1,850,000
	11013001/22020406		Other Maintenance Services	701	70111	02000	450,000	500,000	500,000	1,450,000	-	400,000	0	0
	11013001/22020501		Local Training	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	6,891,000	6,500,000	6,891,000	0
	11013001/22020506		Seminar & Conferences	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	-	5,000,000	0	15,186,220
	11013001/22020601		Security Services	701	70111	02000	10,000,000	11,000,000	12,000,000	33,000,000	-	10,000,000	0	16,125,000
	11013001/22020602		Office Rent	701	70111	02000	9,000,000	9,000,000	9,000,000	27,000,000	-	9,000,000	0	18,000,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		11013001/22020603	Residential Rent	701	70111	02000	0	0	0	0	113,296,600	0	113,296,550	40,380,583
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,441,000	1,200,000	1,441,000	4,363,700
		11013001/22020801	Motor Fuel Cost	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	12,528,100	5,000,000	12,528,100	19,995,246
		11013001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	60,000	60,000	60,000	180,000	2,612,304	50,000	2,612,304	39,000
		11013001/22020902	Insurance Premium	701	70111	02000	80,000,000	40,000,000	40,000,000	160,000,000	43,600,000	60,000,000	43,509,330	62,769,538
		11013001/22021001	Refreshments & Meals	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	12,400,000	15,000,000	12,399,300	29,651,451
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	19,622,600	18,000,000	19,622,515	30,109,790
		11013001/22021003	Publicity & Advertisements	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	10,000,000	0	400,250
		11013001/22021004	Medical Expenses-Local	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	3,000,000	0	0
		11013001/22021007	Welfare Packages	701	70111	02000	18,000,000	18,000,000	20,000,000	56,000,000	6,600,000	18,000,000	6,593,500	4,377,900
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	350,000	350,000	1,000,000	-	200,000	0	0
		11013001/22021016	Servicom	701	70111	02000	200,000	200,000	200,000	600,000	2,627,500	200,000	2,627,440	0
		11013001/22021021	Special Days/Celebrations	701	70111	02000	300,000	300,000	400,000	1,000,000	-	0	0	0
		11013001/22021022	Service Materials	701	70111	02000	900,000	900,000	1,000,000	2,800,000	11,851,000	800,000	11,850,945	2,101,360
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Secretary to the State Government Total</b>							<b>896,485,011</b>	<b>903,304,047</b>	<b>875,680,930</b>	<b>2,675,469,988</b>	<b>864,903,541</b>	<b>666,981,737</b>	<b>863,575,158</b>	<b>756,364,268</b>
<b>11013002</b>	<b>Economic Affairs and Parastatals</b>						<b>3,750,000</b>	<b>4,000,000</b>	<b>4,050,000</b>	<b>11,800,000</b>	<b>3,510,000</b>	<b>3,510,000</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>													
		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	-	0	0	0
		11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	60,000	60,000	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	200,000	200,000	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	550,000	550,000	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
<b>Economic Affairs and Parastatals Total</b>							<b>3,750,000</b>	<b>4,000,000</b>	<b>4,050,000</b>	<b>11,800,000</b>	<b>3,510,000</b>	<b>3,510,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11016001	Enugu State Economic Development Department						0	0	0	0	-	0	0	0
	Personnel Cost						0	0	0	0	-	0	0	0
		11016001/21000000	PERSONNEL COST - ECONOMIC AFFAIRS AND PARASTATALS	701	70111	02000	0	0	0	0	-	0	0	0
	Overhead Cost						3,340,000	3,550,000	4,708,350	11,598,350	3,900,000	3,900,000	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
		11016001/22020203	Internet Access Charges	701	70133	02000	100,000	100,000	100,000	300,000	-	0	0	0
		11016001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,000	100,000	1,300,000	550,000	550,000	0	0
		11016001/22020302	Books	704	70411	02000	0	0	300,000	300,000	-	0	0	0
		11016001/22020303	Newspapers	704	70411	02000	0	0	50,000	50,000	-	0	0	0
		11016001/22020304	Magazines & Periodicals	704	70411	02000	0	0	50,000	50,000	-	0	0	0
		11016001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	300,000	700,000	150,000	150,000	0	0
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	550,000	600,000	550,000	1,700,000	500,000	500,000	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	100,000	100,000	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	1,000,000	1,000,000	0	0
		11016001/22021014	Annual Budget Expenses and Administration	704	70411	02000	120,000	150,000	100,000	370,000	100,000	100,000	0	0
	<b>Enugu State Economic Development Department Total</b>						<b>3,340,000</b>	<b>3,550,000</b>	<b>4,708,350</b>	<b>11,598,350</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>
11021001	Enugu State Liaison Office, Lagos													
	Personnel Cost						25,036,870	25,569,070	26,298,660	76,904,600	32,735,648	32,735,648	22,683,972	24,685,055
		11021001/21010101	Basic Salary	701	70111	02000	18,662,750	18,877,340	19,100,250	56,640,340	16,427,060	19,225,460	13,929,174	18,438,588
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,181,005	5,181,005	0	0
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	2,967,530	3,000,640	3,156,720	9,124,890	4,386,560	3,779,860	4,386,537	2,212,580
		11021001/21020102	Transport Allowance	701	70111	02000	833,980	850,660	930,290	2,614,930	1,993,670	1,993,670	1,077,000	747,300
		11021001/21020103	Meal Subsidy	701	70111	02000	394,200	435,930	511,280	1,341,410	460,813	813	460,800	323,100
		11021001/21020104	Utility Allowance	701	70111	02000	277,630	301,320	322,430	901,380	321,350	0	321,300	225,700
		11021001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	11,400	0	11,340	16,200
		11021001/21020106	Leave allowances	701	70111	02000	1,544,000	1,746,400	1,920,910	5,211,310	2,554,840	2,554,840	1,099,091	1,479,829
		11021001/21020107	Domestic Service Allowance	701	70111	02000	356,780	356,780	356,780	1,070,340	151,900	0	151,848	253,080
		11021001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	27,500	0	27,463	0
		11021001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	970,050	0	970,000	4,000
		11021001/21020131	Arrears Allowance	701	70111	02000	0	0	0	0	249,500	0	249,419	98,178
		11021001/21020140	Hardship Allowance	701	70111	02000	0	0	0	0	-	0	0	886,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>Overhead Cost</b>							<b>22,020,000</b>	<b>22,660,000</b>	<b>19,650,000</b>	<b>64,330,000</b>	<b>27,450,000</b>	<b>27,450,000</b>	<b>14,537,600</b>	<b>18,986,099</b>
		11021001/22020102	Local Transport & Travel-Others	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	7,238,400	3,500,000	7,238,311	7,539,865
		11021001/22020104	International Transport & Travel- Others	701	70133	02000	0	0	0	0	1,000,000	1,000,000	0	0
		11021001/22020105	Hotel Accommodation	701	70133	02000	0	0	0	0	207,700	0	207,700	16,500
		11021001/22020201	Electricity Charges	701	70133	02000	150,000	150,000	150,000	450,000	500,000	500,000	92,500	118,000
		11021001/22020202	Telephone Charges	701	70133	02000	1,300,000	1,500,000	150,000	2,950,000	1,000,000	1,000,000	992,000	938,584
		11021001/22020203	Internet Access Charges	701	70133	02000	250,000	250,000	250,000	750,000	200,000	200,000	84,000	208,000
		11021001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	200,000	250,000	250,000	700,000	600,000	600,000	201,600	180,500
		11021001/22020205	Water Rates	701	70133	02000	50,000	50,000	50,000	150,000	1,518,500	2,500,000	0	6,000
		11021001/22020206	Sewerage Charges	701	70133	02000	300,000	300,000	300,000	900,000	1,500,000	1,500,000	2,000	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	50,000	50,000	50,000	150,000	1,200,000	1,200,000	198,832	296,253
		11021001/22020303	Newspapers	701	70133	02000	50,000	50,000	50,000	150,000	300,000	300,000	0	10,000
		11021001/22020304	Magazines & Periodicals	701	70133	02000	100,000	100,000	100,000	300,000	400,000	400,000	0	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	349,300	599,527
		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	87,000	706,207
		11021001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	1,900,317	969,242
		11021001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	700,000	700,000	0	61,670
		11021001/22020405	Maintenance of Plants/Generators	701	70133	02000	300,000	300,000	300,000	900,000	900,000	900,000	0	0
		11021001/22020406	Other Maintenance Services	701	70133	02000	500,000	500,000	600,000	1,600,000	400,000	400,000	21,000	0
		11021001/22020413	Maintenance of office equipment	701	70133	02000	300,000	350,000	350,000	1,000,000	500,000	500,000	0	0
		11021001/22020415	Maitenance of other infrastructure	701	70133	02000	200,000	200,000	200,000	600,000	-	0	0	0
		11021001/22020601	Security Services	701	70133	02000	500,000	500,000	500,000	1,500,000	258,400	0	258,303	481,500
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	100,000	100,000	300,000	36,000	0	36,000	59,000
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,143,800	0	1,143,730	1,025,906
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	0	0
		11021001/22021001	Refreshments & Meals	701	70133	02000	500,000	800,000	800,000	2,100,000	300,000	5,000,000	201,750	598,455
		11021001/22021006	Postage & Courier Services	701	70133	02000	170,000	180,000	200,000	550,000	150,000	150,000	26,100	129,350
		11021001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,000,000	200,000	4,200,000	1,497,200	1,200,000	1,497,158	2,951,540
		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
		11021001/22021021	Special Days/Celebrations	701	70133	02000	0	0	0	0	300,000	300,000	0	2,090,000
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11021002/22010000	CRFC - Social Benefits - LIAISON OFFICE LAGOS	701	70111	02000	0	0	0	0	-	0	0	0
<b>Enugu State Liaison Office, Lagos Total</b>							<b>47,056,870</b>	<b>48,229,070</b>	<b>45,948,660</b>	<b>141,234,600</b>	<b>60,185,648</b>	<b>60,185,648</b>	<b>37,221,572</b>	<b>43,671,153</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11021002	Enugu State Liaison Office, Abuja													
	Personnel Cost						41,525,917	42,440,087	43,025,067	126,991,071	42,257,290	42,257,290	30,572,869	35,136,488
	11021002/21010101		Basic Salary	701	70111	02000	31,453,670	32,111,560	32,476,890	96,042,120	23,334,560	23,334,560	22,429,377	30,542,085
	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	4,562,500	3,367,800	4,562,496	1,582,660
	11021002/21020102		Transport Allowance	701	70111	02000	580,000	678,090	692,380	1,950,470	2,340,690	2,340,690	835,900	577,000
	11021002/21020103		Meal Subsidy	701	70111	02000	273,680	277,460	299,310	850,450	1,444,680	1,444,680	360,600	244,800
	11021002/21020104		Utility Allowance	701	70111	02000	180,340	184,560	191,240	556,140	1,002,240	1,002,240	280,900	177,000
	11021002/21020106		Leave Allowance	701	70111	02000	1,394,400	1,411,200	1,482,730	4,288,330	3,256,170	5,588,670	965,934	1,203,426
	11021002/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	851,600	0	851,500	0
	11021002/21020131		Arrears Allowance	701	70111	02000	172,517	172,517	172,517	517,551	286,200	0	286,163	172,517
	11021002/21020140		Hardship Allowance	701	70111	02000	637,000	637,000	637,000	1,911,000	-	0	0	637,000
	Overhead Cost						41,600,000	41,600,000	41,650,000	124,250,000	61,622,800	27,300,000	60,122,659	30,766,225
	11021001/22020102		Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,345,000	1,000,000	4,345,000	945,000
	11021001/22020201		Electricity Charges	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	3,500,000	0	0
	11021001/22020202		Telephone Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0
	11021001/22020203		Internet Access Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	0
	11021001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
	11021001/22020205		Water Rates	701	70111	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
	11021001/22020206		Sewerage Charges	701	70111	02000	1,500,000	1,600,000	1,600,000	4,700,000	-	1,500,000	0	0
	11021001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	300,000	300,000	800,000	-	200,000	0	1,056,500
	11021001/22020302		Books	701	70111	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
	11021001/22020303		Newspapers	701	70111	02000	350,000	400,000	400,000	1,150,000	-	350,000	0	26,900
	11021001/22020304		Magazines & Periodicals	701	70111	02000	500,000	600,000	600,000	1,700,000	-	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	2,831,300	0	2,831,250	5,206,940
	11021001/22020402		Maintenance of Office Furniture	701	70111	02000	300,000	300,000	300,000	900,000	-	0	0	0
	11021001/22020403		Maintenance of Office Building/Residential Qrts.	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	1,222,725
	11021001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	200,000	200,000	200,000	600,000	-	1,600,000	0	2,700
	11021001/22020405		Maintenance of Plants/Generators	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	792,900	600,000	792,900	800,000
	11021001/22020406		Other Maintenance Services	701	70111	02000	400,000	500,000	500,000	1,400,000	3,130,000	400,000	3,130,000	11,000
	11021001/22020605		Cleaning & Fumigation Services	701	70111	02000	400,000	400,000	450,000	1,250,000	-	1,500,000	0	76,000
	11021001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	20,447,200	4,000,000	20,447,109	11,403,760
	11021001/22020803		Plant /Generator Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	1,000,000	200,000	1,000,000	500,000
	11021001/22021001		Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	17,576,400	7,200,000	17,576,400	9,514,700
	11021001/22021007		Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,000,000	1,000,000	10,000,000	0
	11021001/22021014		Annual Budget Expenses and Administration	701	70111	02000	150,000	200,000	200,000	550,000	-	150,000	0	0
	11021001/22021016		Servicom	701	70111	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
	<b>Enugu State Liaison Office, Abuja Total</b>						<b>82,525,917</b>	<b>84,040,087</b>	<b>84,675,067</b>	<b>251,241,071</b>	<b>103,880,090</b>	<b>69,557,290</b>	<b>90,695,528</b>	<b>65,902,713</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
11033001	Enugu State Action Committee on Aids (ENSACA)													
	Personnel Cost						0	0	0	0	-	0	0	0
	Overhead Cost						27,700,000	29,300,000	30,300,000	87,300,000	18,700,000	18,700,000	3,982,546	1,087,320
	11033001/22020102		Local Transport & Travel-Others	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,249,300	4,600,000	770,000	140,000
	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	550,000	550,000	301,500	495,000
	11033001/22020303		Newspapers	707	70740	02000	150,000	200,000	200,000	550,000	150,000	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	900,000	900,000	0	22,000
	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	16,300
	11033001/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,400,000	1,400,000	1,500,000	4,300,000	1,200,000	1,200,000	22,500	8,500
	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 Qrts.	707	70740	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	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	400,000	400,000	10,000	20,000
	11033001/22020406		Other Maintenance Services	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	36,000
	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	10,000	0
	11033001/22020601		Security Services	707	70740	02000	500,000	500,000	500,000	1,500,000	123,000	0	123,000	158,000
	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	720,000	0	720,000	0
	11033001/22020801		Motor Vehicle Fuel Cost	707	70740	02000	1,500,000	1,700,000	1,800,000	5,000,000	1,500,000	1,500,000	0	0
	11033001/22020803		Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	600,000	1,600,000	400,000	400,000	0	0
	11033001/22020901		Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	1,200	0	1,124	0
	11033001/22021001		Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	18,000	92,920
	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	98,600
	11033001/22021021		Special Days/Celebrations	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	2,006,500	500,000	2,006,422	0
	<b>Enugu State Action Committee on Aids (ENSACA) Total</b>						<b>27,700,000</b>	<b>29,300,000</b>	<b>30,300,000</b>	<b>87,300,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>3,982,546</b>	<b>1,087,320</b>
11037001	Muslim Pilgrims Board													
	Personnel Cost						0	0	0	0	-	0	0	0
	11037001/21000000		PERSONNEL COST - MUSLIM PILGRIM BOARD	708	70840	02000	0	0	0	0	-	0	0	0
	Overhead Cost						11,200,000	11,550,000	11,750,000	34,500,000	10,300,000	10,300,000	0	0
	11037001/22020102		Local Travel & Transport - Others	701	70133	02000	1,000,000	1,000,000	1,200,000	3,200,000	500,000	500,000	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	550,000	550,000	0	0
	11037001/22020302		Books	708	70840	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		11037001/22020303	Newspapers	708	70840	02000	300,000	300,000	300,000	900,000	250,000	250,000	0	0
		11037001/22020304	Magazines & Periodicals	708	70840	02000	450,000	500,000	500,000	1,450,000	400,000	400,000	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	400,000	400,000	0	0
		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	1,300,000	1,300,000	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
<b>Muslim Pilgrims Board Total</b>							<b>11,200,000</b>	<b>11,550,000</b>	<b>11,750,000</b>	<b>34,500,000</b>	<b>10,300,000</b>	<b>10,300,000</b>	<b>0</b>	<b>0</b>
11038002	Christian Pilgrims Board	<b>Overhead Cost</b>					<b>67,850,000</b>	<b>72,050,000</b>	<b>100,198,095</b>	<b>240,098,095</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>0</b>	<b>0</b>
		11038002/22000000	Local Transport & Travel-Others	708	70840	02000	1,200,000	1,200,000	1,500,000	3,900,000	1,200,000	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	10,000,000	10,000,000	0	0
		11038002/22020301	Office Stationeries/Computer Consumables	708	70840	02000	700,000	700,000	700,000	2,100,000	550,000	550,000	0	0
		11038002/22020302	Books	708	70840	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	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	550,000	550,000	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	1,000,000	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	300,000	300,000	0	0
		11038002/22021003	Publicity & Advertisements	701	70133	02000	0	0	800,000	800,000	-	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	300,000	300,000	0	0
<b>Christian Pilgrims Board Total</b>							<b>67,850,000</b>	<b>72,050,000</b>	<b>100,198,095</b>	<b>240,098,095</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>0</b>	<b>0</b>
11052001	Performance Improvement Bureau (PIB)/SERVICOM	<b>Overhead Cost</b>					<b>17,700,000</b>	<b>17,700,000</b>	<b>17,700,000</b>	<b>53,100,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>
		11052001/22020101	Local Travel and Transport - Training	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		11052001/22020102	Local Travel and Transport - Others	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11052001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		11052001/22020302	Books	701	70150	02000	600,000	600,000	600,000	1,800,000	600,000	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	1,000,000	1,000,000	0	0
		11052001/22020401	Maintenance of Motor Vehicle /Transport	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		11052001/22020402	Maintenance of Office Furniture	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11052001/22020404	Maintenance of Office / IT Equipments	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11052001/22020406	Other Maintenance Services	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		11052001/22020501	Local Training	701	70150	02000	10,000,000	10,000,000	10,000,000	30,000,000	6,000,000	6,000,000	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
<b>Performance Improvement Bureau (PIB)/SERVICOM Total</b>							<b>17,700,000</b>	<b>17,700,000</b>	<b>17,700,000</b>	<b>53,100,000</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>0</b>	<b>0</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11101001</b>	<b>Project Development and Implementation Dept.</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11101001/21000000	PERSONNEL COST - PROJECT DEVELOPMENT & IMPLEMENTATION DEPT.	701	70111	02000	0	0	0	0	-	0	0	0
	<b>Overhead Cost</b>						<b>5,650,000</b>	<b>5,650,000</b>	<b>5,700,000</b>	<b>17,000,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>1,801,290</b>	<b>1,049,365</b>
		11101001/22020102	Local Travel and Transport – Others	704	70474	02000	800,000	800,000	800,000	2,400,000	229,400	700,000	0	0
		11101001/22020301	Office Stationeries/Computer Consumables	704	70474	02000	800,000	800,000	800,000	2,400,000	750,000	750,000	530,825	496,245
		11101001/22020305	Printing of Non Security Documents	704	70474	02000	600,000	600,000	600,000	1,800,000	550,000	550,000	0	0
		11101001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70474	02000	800,000	800,000	800,000	2,400,000	233,800	0	233,775	320,600
		11101001/22020402	Maintenance of Office Furniture	704	70474	02000	400,000	400,000	400,000	1,200,000	400,000	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	-	800,000	0	0
		11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	538,800	0	538,775	134,255
		11101001/22020901	Bank Charges	704	70474	02000	100,000	100,000	100,000	300,000	2,600	0	2,515	1,365
		11101001/22021001	Refreshment and Meals	701	70111	02000	400,000	400,000	450,000	1,250,000	435,400	0	435,400	96,900
		11101001/22021007	Welfare Packages	704	70474	02000	500,000	500,000	500,000	1,500,000	60,000	0	60,000	0
		11101001/22021014	Annual Budget Expenses and Administration	704	70474	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0
	<b>Project Development and Implementation Dept. Total</b>						<b>5,650,000</b>	<b>5,650,000</b>	<b>5,700,000</b>	<b>17,000,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>1,801,290</b>	<b>1,049,365</b>
<b>11184001</b>	<b>Volunteer Service Agency</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>12,750,000</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>2,013,000</b>	<b>2,789,000</b>
		11184001/22020101	Local Transport & Travel-Training	701	70160	02000	0	0	0	0	400,000	0	400,000	0
		11184001/22020102	Local Transport & Travel-Others	701	70160	02000	700,000	700,000	700,000	2,100,000	1,183,000	700,000	1,183,000	139,000
		11184001/22020301	Office Stationeries/Computer Consumables	701	70160	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	410,000
		11184001/22020305	Printing of Non Security Documents	701	70160	02000	150,000	150,000	150,000	450,000	120,000	120,000	0	0
		11184001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70160	02000	400,000	400,000	400,000	1,200,000	-	0	0	150,000
		11184001/22020402	Maintenance of Office Furniture	701	70160	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		11184001/22020404	Maintenance of Office/IT Equipment	701	70160	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0
		11184001/22020406	Other Maintenance Services	701	70160	02000	350,000	350,000	350,000	1,050,000	390,000	300,000	390,000	1,480,000
		11184001/22020710	Monitoring and Evaluation	701	70111	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	0
		11184001/22020801	Motor Vehicle Fuel Cost	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	20,000	599,000
		11184001/22020901	Bank Charges ( Other Than Ininterest )	701	70160	02000	100,000	100,000	100,000	300,000	12,000	0	12,000	0
		11184001/22021001	Refreshment & Meals	701	70160	02000	200,000	200,000	200,000	600,000	15,000	200,000	8,000	11,000
		11184001/22021003	Publicity & Advertisements	701	70160	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		11184001/22021007	Welfare Packages	701	70160	02000	250,000	250,000	250,000	750,000	250,000	250,000	0	0
		11184001/22021014	Annual Budget Defence Expenses & Administration	701	70160	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	<b>Volunteer Service Agency Total</b>						<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>12,750,000</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>2,013,000</b>	<b>2,789,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=	
12003001	Enugu State House of Assembly (The Legislature)														
	Personnel Cost						368,589,766	368,589,766	368,589,766	1,105,769,298	279,275,827	421,275,827	175,013,305	220,080,294	
	12003001/21010101		Salary	701	70111	02000	167,996,052	167,996,052	167,996,052	503,988,156	73,389,235	153,389,235	72,372,731	118,667,077	
	12003001/21010103		consolidated fund charges	701	70111	02000	0	0	0	0	92,788,718	174,496,618	0	0	
	12003001/21020101		Housing/Rent Allowance	701	70111	02000	40,827,659	40,827,659	40,827,659	122,482,977	12,414,408	27,414,408	9,420,779	6,626,305	
	12003001/21020102		Transport Allowance	701	70111	02000	29,286,900	29,286,900	29,286,900	87,860,700	1,644,448	21,644,448	671,084	1,844,200	
	12003001/21020103		Meal Subsidy	701	70111	02000	5,510,573	5,510,573	5,510,573	16,531,719	2,103,232	7,103,232	1,438,884	939,560	
	12003001/21020104		Utility Allowance	701	70111	02000	63,789,363	63,789,363	63,789,363	191,368,089	5,441,616	5,441,616	22,700	5,245,977	
	12003001/21020105		Entertainment Allowance	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,518,600	1,000,000	13,518,570	10,691,728	
	12003001/21020106		Leave allowances	701	70111	02000	33,323,919	33,323,919	33,323,919	99,971,757	3,594,456	25,594,456	3,195,391	3,935,714	
	12003001/21020107		Domestic Staff Allowance	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,482,414	5,191,814	5,482,370	3,644,352	
	12003001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	513,200	0	513,130	827,633	
	12003001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	2,547,500	0	2,547,416	112,000	
	12003001/21020114		Admin Allowance	701	70111	02000	1,125,300	1,125,300	1,125,300	3,375,900	267,500	0	267,430	275,878	
	12003001/21020115		Annual Allowance	701	70111	02000	0	0	0	0	1,400	0	1,354	0	
	12003001/21020117		Incentive Allowance (Budget)	701	70111	02000	0	0	0	0	700,000	0	693,186	0	
	12003001/21020118		Legislative Aides	701	70111	02000	20,730,000	20,730,000	20,730,000	62,190,000	34,910,000	0	34,909,872	22,961,281	
	12003001/21020121		Constituency Allowance	701	70111	02000	0	0	0	0	8,915,100	0	8,915,092	5,417,467	
	12003001/21020124		Recess Allowance	701	70411	02000	0	0	0	0	4,253,900	0	4,253,835	2,166,987	
	12003001/21020125		Inducement Allowance	701	70111	02000	0	0	0	0	6,306,200	0	6,306,143	5,310,622	
	12003001/21020126		Newspapers Allowance	701	70111	02000	0	0	0	0	1,265,800	0	1,265,707	0	
	12003001/21020129		MaintenaneodfQuaters Allowance	701	70111	02000	0	0	0	0	1,103,200	0	1,103,199	980,621	
	12003001/21020130		Medical Allowance	701	70111	02000	0	0	0	0	20,400	0	20,311	0	
	12003001/21020131		Arrears (Allowance)	701	(blank)	02000	0	0	0	0	3,266,300	0	3,266,215	3,856,987	
	12003001/21020132		Professional Allowance	701	70111	02000	0	0	0	0	101,300	0	101,232	0	
	12003001/21020135		Wardrobe Allowance	701	70111	02000	0	0	0	0	5,500	0	5,416	4,539,714	
	12003001/21020140		Hardship Allowance	701	70111	02000	0	0	0	0	-	0	0	268,728	
	12003001/21020141		Responsibility Allowance	701	70111	02000	0	0	0	0	897,100	0	897,055	1,025,206	
	12003001/21020143		Furniture Allowance	701	70111	02000	0	0	0	0	27,100	0	27,081	0	
	12003001/21020146		Newspaper Allowance	701	70111	02000	0	0	0	0	3,797,200	0	3,797,122	3,328,431	
	12003001/21020147		Veh. Maintenance Allowance	701	70111	02000	0	0	0	0	-	0	0	17,413,827	
	Overhead Cost						1,134,700,000	1,104,200,000	1,124,200,000	3,363,100,000	869,341,600	752,000,000	868,566,759	646,849,068	
	12003001/22020101		Local Transport & Travel-Training	701	70111	02000	7,000,000	7,000,000	10,000,000	24,000,000	15,691,000	5,000,000	15,691,000	32,036,720	
	12003001/22020102		Local Transport & Travel-Others	701	70111	02000	250,000,000	270,000,000	270,000,000	790,000,000	1,500,000	30,000,000	1,482,000	730,000	
	12003001/22020103		International Transport and Travels - Training	701	70111	02000	60,000,000	60,000,000	70,000,000	190,000,000	25,295,800	25,000,000	25,295,800	10,929,500	
	12003001/22020104		International Transport & Travel- Others	701	70111	02000	50,000,000	55,000,000	60,000,000	165,000,000	-	220,000,000	0	0	
	12003001/22020202		Telephone Charges	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,500,000	0	0	
	12003001/22020203		Internet Access Charges	701	70111	02000	2,000,000	3,000,000	2,000,000	7,000,000	100,000	1,500,000	92,600	140,000	
	12003001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	4,000,000	1,500,000	2,000,000	7,500,000	50,000	1,000,000	47,900	10,600	
	12003001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	1,700,000	10,000,000	1,642,854	2,657,082	
	12003001/22020302		Books	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	100,000	5,000,000	18,000	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
		12003001/22020303	Newspapers	701	70111	02000	3,000,000	2,500,000	3,000,000	8,500,000	1,070,000	2,000,000	1,016,500	398,000
		12003001/22020304	Magazines & Periodicals	701	70111	02000	2,000,000	2,500,000	1,500,000	6,000,000	-	2,000,000	0	6,000
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	2,500,000	2,500,000	6,000,000	1,500,000	1,500,000	1,340,000	0
		12003001/22020306	Printing of Security Documents	701	70111	02000	500,000	500,000	1,000,000	2,000,000	100,000	100,000	90,000	0
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	3,000,000	3,500,000	3,500,000	10,000,000	5,260,000	3,000,000	5,260,000	38,000
		12003001/22020312	Service Materials	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	330,000	6,500,000	327,066	110,300
		12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	660,000	5,000,000	657,600	0
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	4,000,000	2,500,000	3,000,000	9,500,000	1,557,000	1,200,000	1,557,000	25,350
		12003001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	52,342,400	5,000,000	52,342,380	186,000
		12003001/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	200,000	2,000,000	147,500	248,600
		12003001/22020405	Maintenance of Plants/Generators	701	70111	02000	5,000,000	2,500,000	3,000,000	10,500,000	4,538,600	500,000	4,538,550	286,900
		12003001/22020406	Other Maintenance Services	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	400,000	4,000,000	355,040	841,830
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	26,170,900	700,000	26,170,825	187,500
		12003001/22020413	Maintenance of other infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
		12003001/22020415	Maintenance of Other Infrastructure	701	70111	02000	1,000,000	2,000,000	2,000,000	5,000,000	1,179,000	500,000	1,179,000	0
		12003001/22020501	Local Training	701	70111	02000	1,000,000	2,000,000	2,000,000	5,000,000	50,000	1,000,000	50,000	0
		12003001/22020502	International Training	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	0	0	0
		12003001/22020601	Security Services	701	70111	02000	50,000,000	40,000,000	40,000,000	130,000,000	83,500,200	35,000,000	83,500,150	62,551,600
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,500,000	903,840	27,000
		12003001/22020703	Legal Services	701	70111	02000	5,000,000	5,000,000	4,000,000	14,000,000	-	5,000,000	0	25,000
		12003001/22020710	Monitoring and Evaluation	701	70111	02000	5,000,000	500,000	500,000	6,000,000	-	0	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	25,000,000	15,000,000	15,000,000	55,000,000	-	9,000,000	0	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	30,000,000	4,000,000	4,000,000	38,000,000	5,670,400	2,500,000	5,670,380	6,539,360
		12003001/22021001	Refreshment & Meals	701	70111	02000	3,500,000	4,000,000	4,000,000	11,500,000	68,246,000	3,000,000	68,246,000	863,500
		12003001/22021002	Honorarium Sitting Allowance	701	70111	02000	400,000,000	420,000,000	420,000,000	1,240,000,000	552,867,300	300,000,000	552,867,275	410,532,752
		12003001/22021003	Publicity & Advertisements	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	200,000	4,000,000	108,000	138,500
		12003001/22021005	Medical Expenses-Local	701	70111	02000	32,000,000	20,000,000	20,000,000	72,000,000	400,000	12,000,000	360,000	320,000
		12003001/22021006	Postage & Courier Services	701	70111	02000	400,000	400,000	400,000	1,200,000	200,000	500,000	182,700	111,000
		12003001/22021007	Welfare Packages	701	70111	02000	15,000,000	20,000,000	20,000,000	55,000,000	5,963,000	5,000,000	5,963,000	112,916,534
		12003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	6,500,000	10,000,000	6,463,800	1,007,940
		12003001/22021016	Servicom	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		12003001/22021019	Medical Expenses-International	701	70111	02000	20,000,000	20,000,000	22,000,000	62,000,000	5,000,000	6,000,000	5,000,000	2,983,500
		12003001/22021026	Common services (Committee/Commissions)	701	70111	02000	20,000,000	2,000,000	2,000,000	24,000,000	-	13,000,000	0	0
<b>Enugu State House of Assembly (The Legislature) Total</b>							<b>1,503,289,766</b>	<b>1,472,789,766</b>	<b>1,492,789,766</b>	<b>4,468,869,298</b>	<b>1,148,617,427</b>	<b>1,173,275,827</b>	<b>1,043,580,064</b>	<b>866,929,362</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=
23001001	Ministry of Information													
	<b>Personnel Cost</b>						<b>91,453,350</b>	<b>94,456,565</b>	<b>96,102,910</b>	<b>282,012,825</b>	<b>109,423,054</b>	<b>109,423,054</b>	<b>80,589,209</b>	<b>88,559,377</b>
		23001001/21010101	Basic Salary	708	70830	02000	68,177,890	69,466,005	69,822,430	207,466,325	55,600,760	55,600,760	54,852,693	66,926,646
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	10,728,150	10,728,150	0	0
		23001001/21020101	Housing/Rent Allowance	708	70830	02000	9,007,780	9,456,780	9,722,310	28,186,870	11,559,040	13,445,240	10,970,547	8,250,471
		23001001/21020102	Transport Allowance	708	70830	02000	3,489,400	3,660,430	3,922,840	11,072,670	6,577,890	6,577,890	4,074,500	3,043,500
		23001001/21020103	Meal Subsidy	708	70830	02000	1,557,920	1,889,650	2,001,680	5,449,250	2,356,990	2,356,990	1,728,600	1,285,000
		23001001/21020104	Utility Allowance	708	70830	02000	1,199,400	1,250,670	1,340,270	3,790,340	2,679,900	2,679,900	1,240,800	919,400
		23001001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	132,500	0	132,435	86,265
		23001001/21020107	Domestic Staff Allowance	708	70830	02000	1,688,960	1,833,460	2,171,190	5,693,610	4,591,814	4,591,814	2,315,682	1,480,518
		23001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	22,100	0	22,080	46,318
		23001001/21020131	Arrears Allowances	708	70830	02000	0	0	0	0	1,731,600	0	1,731,597	635,805
		23001001/21020202	Leave Allowance	708	70830	02000	6,332,000	6,899,570	7,122,190	20,353,760	13,442,310	13,442,310	3,520,275	5,885,454
	<b>Overhead Cost</b>						<b>38,850,000</b>	<b>39,850,000</b>	<b>40,850,000</b>	<b>119,550,000</b>	<b>35,550,000</b>	<b>35,550,000</b>	<b>33,033,087</b>	<b>15,318,391</b>
		23001001/22020101	Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	300,000	700,000	266,000	64,010
		23001001/22020102	Local Transport & Travel-Others	708	70830	02000	1,500,000	1,500,000	1,700,000	4,700,000	14,534,900	1,000,000	14,534,900	1,224,548
		23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	61,000	0	61,000	74,010
		23001001/22020202	Telephone Charges	708	70830	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		23001001/22020203	Internet Access Charges	708	70830	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	50,000
		23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	8,000,000	8,000,000	8,200,000	24,200,000	9,950,500	1,000,000	9,950,478	7,364,986
		23001001/22020302	Books	708	70830	02000	400,000	500,000	500,000	1,400,000	40,000	400,000	34,500	39,780
		23001001/22020303	Newspapers	708	70830	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	10,000	1,417,000
		23001001/22020304	Magazines & Periodicals	708	70830	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	5,000	62,000
		23001001/22020305	Printing of Non Security Documents (Dairies & Calenders)	708	70830	02000	7,000,000	7,000,000	7,500,000	21,500,000	-	13,000,000	0	0
		23001001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	-	0	0	15,000
		23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	0
		23001001/22020312	Service Materials	708	70830	02000	600,000	600,000	700,000	1,900,000	500,000	500,000	0	0
		23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	800,000	800,000	800,000	2,400,000	7,276,000	800,000	7,276,000	72,000
		23001001/22020501	Local Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	81,169	3,062,007
		23001001/22020601	Security Services	708	70830	02000	0	0	0	0	124,500	0	124,500	1,244,000
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	0	0	308,100	0	308,100	0
		23001001/22020702	Information Technology Consulting	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	53,000
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	400,000	500,000	500,000	1,400,000	300,000	400,000	0	0
		23001001/22020901	Bank Charges	708	70830	02000	100,000	100,000	100,000	300,000	50,000	50,000	21,440	0
		23001001/22021001	Refreshment & Meals	708	70830	02000	300,000	400,000	400,000	1,100,000	-	0	0	0
		23001001/22021003	Publicity & Advertisements	708	70830	02000	8,500,000	9,000,000	9,000,000	26,500,000	-	8,500,000	0	0
		23001001/22021004	Medical Expenses-Local	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		23001001/22021006	Postage & Courier Services	708	70830	02000	100,000	100,000	100,000	300,000	-	0	0	0
		23001001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	-	900,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=		2017 =N=
		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
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	300,000	300,000	300,000	900,000	200,000	200,000	10,000	28,000
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	8,000
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	150,000	150,000	150,000	450,000	100,000	100,000	0	0
		23001001/23020406	Other Maintenance Services	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	350,000	540,050
		23001001/23020411	Maintenance of Communication Equipments	708	70830	02000	500,000	500,000	500,000	1,500,000	5,000	500,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ministry of Information Total</b>							<b>130,303,350</b>	<b>134,306,565</b>	<b>136,952,910</b>	<b>401,562,825</b>	<b>144,973,054</b>	<b>144,973,054</b>	<b>113,622,296</b>	<b>103,877,769</b>

23003001

Enugu State Broadcasting Service - Radio/TV ESBS/TV

Personnel Cost

							101,021,520	114,317,287	111,287,882	326,626,689	72,982,961	93,014,961	51,035,773	70,538,979
23003001/21010101	Basic Salary	708	70830	02000	64,080,260	65,004,905	65,980,530	195,065,695	42,038,170	52,070,170	37,581,627	62,922,007		
23003001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	5,614,500	0	5,614,490	0		
23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	4,780,640	0	0		
23003001/21010104	Wages	708	70830	02000	1,772,930	1,772,930	1,772,930	5,318,790	7,680,100	0	7,680,022	1,243,770		
23003001/21020101	Housing/Rent Allowance	708	70830	02000	1,897,480	11,008,127	1,836,540	14,742,147	3,271,011	8,271,011	0	0		
23003001/21020102	Transport Allowance	708	70830	02000	1,051,100	1,558,962	1,750,000	4,360,062	2,941,300	2,941,300	0	0		
23003001/21020103	Meal Subsidy	708	70830	02000	1,375,300	2,468,521	3,500,000	7,343,821	2,040,100	2,040,100	0	0		
23003001/21020104	Utility Allowance	708	70830	02000	995,100	1,164,141	4,150,500	6,309,741	962,100	962,100	0	3,365,900		
23003001/21020106	Leave Allowance	708	70830	02000	5,408,026	6,295,216	7,050,000	18,753,242	202,660	5,202,660	0	3,007,302		
23003001/21020139	Weighing -in	708	70830	02000	19,660,684	20,263,845	20,466,742	60,391,271	3,292,680	16,746,980	0	0		
23003001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	159,700	0	159,634	0		
<b>Overhead Cost</b>							<b>101,650,000</b>	<b>103,000,000</b>	<b>105,900,000</b>	<b>310,550,000</b>	<b>143,298,290</b>	<b>57,550,000</b>	<b>142,725,418</b>	<b>103,677,957</b>

23003001/22020101	Local Transport & Travel-Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,614,800	1,000,000	1,614,725	2,653,831
23003001/22020102	Local Transport & Travel-Others	708	70830	02000	2,500,000	3,000,000	3,000,000	8,500,000	800,000	2,200,000	718,100	782,899
23003001/22020104	International Transport and Travels - Others	708	70830	02000	0	0	0	0	50,000	0	50,000	0
23003001/22020201	Electricity Charges	708	70830	02000	10,000,000	10,000,000	10,000,000	30,000,000	8,478,500	4,500,000	8,478,468	9,016,193
23003001/22020202	Telephone Charges	708	70830	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	0
23003001/22020203	Internet Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,569,700	1,500,000	1,569,665	4,663,440
23003001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	310,000	500,000	302,500	4,604,845
23003001/22020205	Water Rates	708	70830	02000	400,000	400,000	400,000	1,200,000	1,088,900	350,000	1,088,833	709,700
23003001/22020206	Sewerage Charges	708	70830	02000	300,000	400,000	400,000	1,100,000	-	250,000	0	0
23003001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	4,000,000	4,000,000	4,000,000	12,000,000	16,419,900	1,000,000	16,419,847	6,023,448
23003001/22020302	Books	708	70830	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
23003001/22020303	Newspapers	708	70830	02000	350,000	400,000	400,000	1,150,000	190,000	350,000	186,989	0
23003001/22020304	Magazines & Periodicals	708	70830	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	174,500
23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	325,000	0	325,000	0
23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	2,507,900	500,000	2,507,802	0
23003001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	300,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=		2017 =N=	2016 =N=
		23003001/22020309	Uniforms & Other Clothing	708	70830	02000	500,000	500,000	500,000	1,500,000	300,000	900,000	0	0	
		23003001/22020312	Service Materials	708	70830	02000	1,400,000	1,500,000	1,500,000	4,400,000	3,335,100	1,300,000	3,335,053	0	
		23003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,650,000	2,800,000	1,642,791	4,049,035	
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	500,000	500,000	600,000	1,600,000	50,000	450,000	0	0	
		23003001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	700,000	800,000	800,000	2,300,000	1,200,000	700,000	1,200,000	0	
		23003001/22020404	Maintenance of Office IT Equipment	708	70830	02000	1,800,000	2,000,000	2,000,000	5,800,000	2,888,700	1,800,000	2,888,700	0	
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	3,000,000	3,000,000	3,200,000	9,200,000	4,553,700	1,400,000	4,553,700	7,629,327	
		23003001/22020406	Other Maintenance Services	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	8,278,700	1,000,000	8,278,646	5,395,618	
		23003001/22020411	Maintenance of Communication Equipments	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	1,013,880	
		23003001/22020501	Local Training	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,000,000	0	0	
		23003001/22020601	Security Service	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,325,000	1,400,000	2,325,000	2,810,000	
		23003001/22020605	Cleaning & Fumigation Services	708	70830	02000	500,000	500,000	500,000	1,500,000	270,000	500,000	261,000	231,700	
		23003001/22020701	Financial Consulting	708	70830	02000	0	0	0	0	600,000	0	600,000	0	
		23003001/22020710	Monitoring and Evaluation	708	70830	02000	800,000	1,000,000	1,000,000	2,800,000	-	0	0	0	
		23003001/22020711	Other Consulting Services	708	70830	02000	3,000,000	3,000,000	3,500,000	9,500,000	1,717,100	800,000	1,717,080	5,429,578	
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	14,214,300	1,500,000	14,214,284	4,012,523	
		23003001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	7,252,800	1,000,000	7,252,725	0	
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	35,000,000	35,000,000	37,000,000	107,000,000	37,648,190	20,000,000	37,648,190	41,260,060	
		23003001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0	
		23003001/22020903	Insurance Premium	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	2,000,000	1,000,000	1,000,000	
		23003001/22021001	Refreshments & Meals	708	70830	02000	500,000	500,000	500,000	1,500,000	130,000	500,000	122,100	362,238	
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	403,700	0	
		23003001/22021006	Postages & Courier Services	708	70830	02000	600,000	600,000	600,000	1,800,000	300,000	550,000	296,670	299,142	
		23003001/22021007	Welfare Packages	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,205,000	1,000,000	1,205,000	1,000,000	
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	20,225,000	0	20,225,000	0	
		23003001/22021014	Annual Budget Expenses and Administration	708	70830	02000	300,000	300,000	300,000	900,000	300,000	300,000	293,850	556,000	
		23003001/22021016	Servicom	708	70830	02000	300,000	300,000	300,000	900,000	-	300,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>53,885,300</b>	<b>10,000,000</b>	<b>49,993,242</b>	<b>5,477,370</b>
		23003001/22010101	Gratuity	701	70133	02000	7,000,000	0	0	7,000,000	5,000,000	5,000,000	1,108,009	0	
		23003001/22010102	Pension	701	70133	02000	5,000,000	0	0	5,000,000	48,885,300	5,000,000	48,885,233	5,477,370	
		<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV Total</b>						<b>214,671,520</b>	<b>217,317,287</b>	<b>217,187,882</b>	<b>649,176,689</b>	<b>270,166,551</b>	<b>160,564,961</b>	<b>243,754,433</b>	<b>179,694,306</b>
<b>23013001</b>	<b>Government Printing and Stationery Dept. (Govt. Press)</b>														
	<b>Personnel Cost</b>						<b>37,860,896</b>	<b>38,965,010</b>	<b>40,052,570</b>	<b>116,878,476</b>	<b>43,565,540</b>	<b>43,565,540</b>	<b>30,704,194</b>	<b>37,079,374</b>	
		23013001/21010101	Basic Salary	708	70830	02000	28,166,750	28,486,750	28,744,520	85,398,020	23,889,260	23,889,260	18,220,680	27,316,094	
		23013001/21020101	Housing/Rent Allowance	708	70830	02000	4,112,380	4,455,270	4,674,310	13,241,960	8,152,080	9,996,780	6,275,101	3,658,298	
		23013001/21020102	Transport Allowance	708	70830	02000	1,203,208	1,367,210	1,556,210	4,126,628	3,448,600	3,448,600	1,391,600	1,174,800	
		23013001/21020103	Meal Subsidy	708	70830	02000	700,568	755,450	811,320	2,267,338	1,776,560	1,776,560	622,500	522,800	
		23013001/21020104	Utility Allowance	708	70830	02000	401,120	544,240	611,030	1,556,390	887,560	887,560	422,100	360,600	
		23013001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	39,600	0	39,555	28,080	
		23013001/21020106	Leave Allowance	708	70830	02000	3,276,870	3,356,090	3,655,180	10,288,140	3,566,780	3,566,780	1,927,609	2,698,613	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2018 =N=	2019 =N=	2020 =N=		2017 =N=	2017 =N=	2017 =N=	2016 =N=	
		23013001/21020107	Domestic Ser Allowance	708	(blank)	02000	0	0	0	0	746,600	0	746,586	556,776	
		23013001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	29,100	0	29,091	21,157	
		23013001/21020111	Hazard Allowance	708	70830	02000	0	0	0	0	614,000	0	614,000	546,000	
		23013001/21020131	Arrears Allowance	708	70830	02000	0	0	0	0	415,400	0	415,372	196,156	
		<b>Overhead Cost</b>						<b>14,000,000</b>	<b>14,600,000</b>	<b>62,640,883</b>	<b>91,240,883</b>	<b>28,975,900</b>	<b>14,610,000</b>	<b>28,698,598</b>	<b>1,799,267</b>
		23013001/22000000	Printing of Security Documents	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	23,170,000	1,000,000	23,170,000	0	
		23013001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	0	0	7,000	0	7,000	0	
		23013001/22020102	Local Transport & Travel-Others	708	70830	02000	800,000	800,000	800,000	2,400,000	350,000	850,000	194,000	77,812	
		23013001/22020202	Telephone Charges	708	70830	02000	0	0	0	0	96,300	0	96,250	81,000	
		23013001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	1,800,000	2,000,000	2,000,000	5,800,000	4,635,700	2,700,000	4,685,700	967,155	
		23013001/22020302	Books	708	70830	02000	0	0	0	0	-	0	0	700	
		23013001/22020303	Newspapers	708	70830	02000	100,000	100,000	100,000	300,000	-	100,000	0	0	
		23013001/22020304	Magazines & Periodicals	708	70830	02000	100,000	100,000	100,000	300,000	-	0	0	0	
		23013001/22020305	Printing of Non Security Documents	708	70830	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	35,000	
		23013001/22020312	Service Materials	708	70830	02000	700,000	700,000	800,000	2,200,000	10,000	600,000	9,450	99,000	
		23013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	300,000	300,000	300,000	900,000	100,000	400,000	90,000	253,500	
		23013001/22020402	Maintenance of Office Furniture	708	70830	02000	200,000	200,000	300,000	700,000	-	180,000	0	0	
		23013001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	800,000	800,000	800,000	2,400,000	-	2,200,000	0	0	
		23013001/22020404	Maintenance of Office IT Equipment	708	70830	02000	500,000	700,000	700,000	1,900,000	100,000	2,200,000	35,000	5,000	
		23013001/22020405	Maintenance of Plants/Generators	708	70830	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	0	
		23013001/22020406	Other Maintenance Services	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	800,000	57,700	7,000	
		23013001/22020501	Local Training	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	0	0	0	
		23013001/22020605	Cleaning & Fumigation Services	708	70830	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	3,000	
		23013001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	100,000	163,500	
		23013001/22020803	Plant/Generator Fuel Cost	708	70830	02000	500,000	500,000	500,000	1,500,000	-	250,000	0	0	
		23013001/22020901	Bank Charges (Other than Interest)	708	70830	02000	0	0	0	0	900	0	898	0	
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	100,000	0	100,000	92,000	
		23013001/22021003	Publicity & Advertisements	708	70830	02000	0	0	300,000	300,000	6,000	0	6,000	0	
		23013001/22021007	Welfare Packages	708	70830	02000	300,000	300,000	100,000	700,000	20,000	450,000	20,000	0	
		23013001/22021014	Annual Budget Expenses and Administration	708	70830	02000	100,000	100,000	47,840,883	48,040,883	180,000	180,000	126,600	14,600	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Government Printing and Stationery Dept. (Govt. Press) Total</b>						<b>51,860,896</b>	<b>53,565,010</b>	<b>102,693,453</b>	<b>208,119,359</b>	<b>72,541,440</b>	<b>58,175,540</b>	<b>59,402,792</b>	<b>38,878,641</b>
23055001	Enugu State Printing and Publishing Company (Daily Star)	<b>Personnel Cost</b>						<b>32,438,320</b>	<b>33,363,490</b>	<b>34,222,580</b>	<b>100,024,390</b>	<b>31,435,234</b>	<b>31,435,234</b>	<b>24,515,891</b>	<b>28,679,397</b>
		23055001/21010101	Basic Salary	708	70830	02000	19,222,460	19,604,380	20,122,910	58,949,750	15,839,400	18,839,400	15,340,302	0	
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	9,175,640	4,780,640	9,175,589	28,679,397	
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	3,788,560	3,856,080	3,922,740	11,567,380	2,280,098	3,675,098	0	0	
		23055001/21020102	Transport Allowance	708	70830	02000	846,050	885,450	922,150	2,653,650	811,340	811,340	0	0	
		23055001/21020103	Meal Subsidy	708	70830	02000	456,730	473,780	521,340	1,451,850	401,440	401,440	0	0	
		23055001/21020104	Utility Allowance	708	70830	02000	455,320	590,120	610,230	1,655,670	320,110	320,110	0	0	
		23055001/21020106	Leave Allowance	708	70830	02000	2,888,560	3,173,040	3,342,570	9,404,170	2,607,206	2,607,206	0	0	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=	
<b>Overhead Cost</b>							<b>15,980,000</b>	<b>16,260,000</b>	<b>16,810,000</b>	<b>49,050,000</b>	<b>39,586,500</b>	<b>10,950,000</b>	<b>38,965,224</b>	<b>3,121,830</b>
		23055001/22020101	Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	-	0	0	162,910
		23055001/22020102	Local Transport & Travel-Others	708	70830	02000	600,000	700,000	800,000	2,100,000	697,200	600,000	697,150	0
		23055001/22020201	Electricity Charges	708	70830	02000	450,000	500,000	500,000	1,450,000	-	400,000	0	0
		23055001/22020202	Telephone Charges	708	70830	02000	200,000	200,000	200,000	600,000	20,000	200,000	14,500	385,950
		23055001/22020203	Internet Access Charges	708	70830	02000	150,000	150,000	200,000	500,000	167,600	150,000	167,600	0
		23055001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		23055001/22020205	Water Rates	708	70830	02000	100,000	100,000	100,000	300,000	-	0	0	0
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	4,000,000	4,000,000	4,000,000	12,000,000	7,706,800	1,500,000	7,706,760	1,335,720
		23055001/22020302	Books	708	70830	02000	120,000	150,000	200,000	470,000	-	120,000	0	0
		23055001/22020303	Newspapers	708	70830	02000	300,000	300,000	300,000	900,000	327,300	300,000	327,300	0
		23055001/22020304	Magazines & Periodicals	708	70830	02000	300,000	300,000	300,000	900,000	590,000	300,000	3,200	0
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	15,318,700	0	15,318,700	0
		23055001/22020312	Service Materials	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,000,000	0	0
		23055001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	300,000	400,000	500,000	1,200,000	795,500	300,000	795,500	770,900
		23055001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	500,000	500,000	600,000	1,600,000	150,000	400,000	144,000	0
		23055001/22020404	Maintenance of Office IT Equipment	708	70830	02000	500,000	500,000	500,000	1,500,000	70,000	400,000	66,100	0
		23055001/22020405	Maintenance of Plants/Generators	708	70830	02000	800,000	800,000	800,000	2,400,000	100,000	800,000	82,050	0
		23055001/22020406	Other Maintenance Services	708	70830	02000	600,000	600,000	700,000	1,900,000	8,737,600	600,000	8,737,595	0
		23055001/22020411	Maintenance of Communication Equipments	708	70830	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	0
		23055001/22020501	Local Training	708	70830	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		23055001/22020605	Cleaning & Fumigation Services	708	70830	02000	450,000	450,000	500,000	1,400,000	133,000	400,000	132,200	0
		23055001/22020703	Legal Services	708	70830	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	154,320
		23055001/22020711	Other Consulting Services	708	70830	02000	0	0	0	0	1,557,000	0	1,557,000	0
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	850,000	850,000	850,000	2,550,000	-	850,000	0	0
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	300,000	300,000	300,000	900,000	602,800	250,000	602,750	0
		23055001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	30,000	30,000	30,000	90,000	20,400	0	20,314	0
		23055001/22021001	Refreshments & Meals	708	70830	02000	200,000	200,000	200,000	600,000	1,381,900	0	1,381,850	312,030
		23055001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	1,126,000	500,000	1,125,955	0
		23055001/22021014	Annual Budget Expenses and Admin	708	70830	02000	30,000	30,000	30,000	90,000	84,700	30,000	84,700	0
		<b>Consolidated Rev Fund Charges</b>					<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>10,230,000</b>	<b>10,230,000</b>	<b>0</b>	<b>0</b>
		23055001/22010101	Gratuity	701	70150	02000	7,000,000	0	0	7,000,000	6,230,000	6,230,000	0	0
		23055001/22010102	Pension	701	70150	02000	4,000,000	0	0	4,000,000	4,000,000	4,000,000	0	0
		<b>Enugu State Printing and Publishing Company (Daily Star) Total</b>					<b>59,418,320</b>	<b>49,623,490</b>	<b>51,032,580</b>	<b>160,074,390</b>	<b>81,251,734</b>	<b>52,615,234</b>	<b>63,481,115</b>	<b>31,801,227</b>
<b>24004001</b>	<b>Nigerian Security and Civil Defence</b>	<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>2,200,200</b>
		24004001/22020102	Local Transport & Travel-Others	702	70220	02000	0	0	0	0	-	0	0	1,100,100
		24004001/22020301	Office Stationeries/Computer Consumables	702	70220	02000	0	0	0	0	-	0	0	1,100,100
		<b>Nigerian Security and Civil Defence Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>2,200,200</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=	
25001001	Office of the Head of State Civil Service													
	Personnel Cost						1,272,539,814	1,291,409,950	1,302,409,950	3,866,359,714	967,370,596	223,091,946	967,258,511	907,319,872
		25001001/21010101	Basic Salary	701	70131	02000	151,338,970	166,786,880	176,786,880	494,912,730	334,627,521	145,273,221	334,627,426	519,905,376
		25001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	1,077,830,460	1,077,830,460	1,077,830,460	3,233,491,380	821,400	36,621,400	722,654	0
		25001001/21020101	Housing/Rent Allowance	701	70131	02000	20,333,567	20,734,630	21,734,630	62,802,827	17,035,105	19,235,105	17,024,243	14,750,897
		25001001/21020102	Transport Allowance	701	70131	02000	6,047,890	6,557,910	6,557,910	19,163,710	6,249,958	5,605,558	6,249,900	5,583,950
		25001001/21020103	Meal Subsidy	701	70131	02000	3,789,065	4,155,560	4,155,560	12,100,185	2,638,180	3,038,180	2,636,600	2,333,900
		25001001/21020104	Utility Allowance	701	70131	02000	2,000,786	2,644,380	2,644,380	7,289,546	50,997,272	1,778,272	50,997,241	29,266,982
		25001001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	49,319,900	0	49,319,801	27,770,607
		25001001/21020106	Leave Allowance	701	70131	02000	11,199,076	12,700,130	12,700,130	36,599,336	12,424,710	11,540,210	12,424,676	25,256,180
		25001001/21020107	Domestic Staff Allowance	701	70131	02000	0	0	0	0	187,727,300	0	187,727,216	106,263,035
		25001001/21020108	Shift Allowance	701	70131	02000	0	0	0	0	364,200	0	364,140	60,511
		25001001/21020111	Hazard Allowance	701	70131	02000	0	0	0	0	-	0	0	54,000
		25001001/21020113	Teaching Allowance	701	70131	02000	0	0	0	0	-	0	0	41,037
		25001001/21020114	Administrative Allowance	701	70131	02000	0	0	0	0	10,400	0	10,399	0
		25001001/21020119	Personnel Assistant	701	70131	02000	0	0	0	0	25,390,900	0	25,390,843	34,535,229
		25001001/21020121	Constituency Allowance	701	70131	02000	0	0	0	0	5,058,600	0	5,058,577	5,781,226
		25001001/21020124	Recess Allowance	701	70131	02000	0	0	0	0	2,168,000	0	2,167,961	0
		25001001/21020131	Arrears Allowance	701	70131	02000	0	0	0	0	40,582,400	0	40,582,376	9,507,553
		25001001/21020132	Professional Duty Allowance	701	70131	02000	0	0	0	0	26,485,500	0	26,485,441	0
		25001001/21020138	Auditors Allowance	701	70131	02000	0	0	0	0	4,850	0	4,842	0
		25001001/21020140	Hardship Allowance	701	70131	02000	0	0	0	0	2,168,000	0	2,167,960	1,448,307
		25001001/21020144	Secreterial Allowance	701	70131	02000	0	0	0	0	200	0	150	660
		25001001/21020146	Newspaper Allowance	701	70131	02000	0	0	0	0	34,564,900	0	34,564,829	21,154,725
		25001001/21020147	VehMaintenanceAllwance	701	70131	02000	0	0	0	0	168,731,300	0	168,731,237	103,605,695
	Overhead Cost						48,650,000	49,700,000	49,700,000	148,050,000	316,223,200	56,800,000	316,073,684	55,954,052
		25001001/22020101	Local Transport & Travel-Training	701	70131	02000	1,100,000	1,200,000	1,200,000	3,500,000	223,505,700	1,500,000	223,505,601	1,889,805
		25001001/22020102	Local Transport & Travel-Others	701	70131	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	18,000
		25001001/22020103	International Transport & Travel-Training	701	70131	02000	0	0	0	0	317,000	0	317,000	0
		25001001/22020104	International Transport & Travel-Others	701	70131	02000	3,200,000	3,500,000	3,500,000	10,200,000	-	3,000,000	0	0
		25001001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	300,000	0	300,000	0
		25001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	20,000	0	20,000	154,000
		25001001/22020203	Internet Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	20,000	250,000	20,000	0
		25001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	180,000	300,000	177,300	191,600
		25001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,019,800	1,900,000	2,019,757	11,985,800
		25001001/22020302	Books	701	70131	02000	250,000	300,000	300,000	850,000	-	200,000	0	0
		25001001/22020303	Newspapers	701	70111	02000	200,000	200,000	200,000	600,000	165,000	200,000	164,500	12,000
		25001001/22020305	Printing of Non Security Documents	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	4,000
		25001001/22020306	Printing of Security Documents	701	70131	02000	50,000	50,000	50,000	150,000	25,000	50,000	25,000	817,000
		25001001/22020312	Service Materials	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	5,154,400	4,000,000	5,154,400	23,484,902
		25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	773,900	536,575

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
							2018 =N=	2019 =N=	2020 =N=						
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	110,000	400,000	105,000	8,000	
		25001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70131	02000	0	0	0	0	41,752,000	0	41,751,968	0	
		25001001/22020404	Maintenance of Office IT Equipment	701	70131	02000	500,000	500,000	500,000	1,500,000	702,000	500,000	702,000	1,057,500	
		25001001/22020405	Maintenance of Plants/Generators	701	70131	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	44,200	
		25001001/22020406	Other Maintenance Services	701	70131	02000	900,000	900,000	900,000	2,700,000	937,800	900,000	937,750	1,265,570	
		25001001/22020503	Training and Staff Development	701	70131	02000	3,500,000	3,500,000	3,500,000	10,500,000	1,600,000	3,000,000	1,583,200	1,062,000	
		25001001/22020504	Civil Service Examination	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	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	-	1,500,000	0	0	
		25001001/22020601	Security Services	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,638,600	5,000,000	5,638,503	3,570,000	
		25001001/22020605	Cleaning & Fumigation Services	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	11,492,600	1,000,000	11,492,523	529,100	
		25001001/22020702	Information Technology Consulting	701	70131	02000	1,800,000	1,800,000	1,800,000	5,400,000	-	1,700,000	0	0	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,164,200	900,000	4,164,200	22,000	
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	50,000	50,000	50,000	150,000	548,400	50,000	548,400	40,000	
		25001001/22020901	Bank Charges (Other than Interest)	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	100,000	0	100,000	0	
		25001001/22021001	Refreshments & Meals	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,243,700	5,000,000	5,243,643	4,669,000	
		25001001/22021003	Publicity & Advertisements	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	10,000,000	10,000	15,000	
		25001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	6,193,300	2,000,000	6,193,240	507,000	
		25001001/22021008	Subscription To Professional Bodies	701	70133	02000	900,000	900,000	900,000	2,700,000	12,000	0	12,000	0	
		25001001/22021013	Promotion (Service Wide)	701	70111	02000	350,000	400,000	400,000	1,150,000	5,101,700	900,000	5,101,700	20,000	
		25001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	550,000	600,000	600,000	1,750,000	20,000	300,000	12,100	0	
		25001001/22021016	Servicom	701	70131	02000	4,500,000	5,000,000	5,000,000	14,500,000	-	550,000	0	0	
		25001001/22021021	Special Days/Celebrations(civil service week celebration)	701	70131	02000	0	0	0	0	-	4,500,000	0	4,051,000	
		<b>Consolidated Rev Fund Charges</b>						<b>12,005,000,000</b>	<b>14,005,000,000</b>	<b>14,505,000,000</b>	<b>40,515,000,000</b>	<b>6,530,383,623</b>	<b>15,732,989,000</b>	<b>5,012,034,249</b>	<b>5,833,360,511</b>
		25001001/22010101	Gratuity	701	70112	02000	6,500,000,000	8,500,000,000	9,000,000,000	24,000,000,000	1,659,784,023	13,500,000,000	106,714,458	32,683,386	
		25001001/22010102	Pension	701	70111	02000	5,500,000,000	5,500,000,000	5,500,000,000	16,500,000,000	4,869,399,600	2,231,789,000	4,904,944,757	5,800,677,124	
		25001001/22010103	Death Benefits	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,200,000	1,200,000	375,034	0	
		<b>Office of the Head of State Civil Service Total</b>						<b>13,326,189,814</b>	<b>15,346,109,950</b>	<b>15,857,109,950</b>	<b>44,529,409,714</b>	<b>7,813,977,419</b>	<b>16,012,880,946</b>	<b>6,295,366,444</b>	<b>6,796,634,434</b>
<b>25005001</b>	<b>Establishment, Pension and Training</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Overhead Cost</b>						<b>5,710,000</b>	<b>6,810,000</b>	<b>6,810,000</b>	<b>19,330,000</b>	<b>4,950,000</b>	<b>4,950,000</b>	<b>1,300,480</b>	<b>1,600,587</b>	
		25005001/22020102	Local Transport & Travel-Others	701	70131	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0	
		25005001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	2,100	0	2,028	0	
		25005001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	700,000	700,000	700,000	2,100,000	1,294,800	550,000	1,294,718	1,443,686	
		25005001/22020302	Books	701	70131	02000	20,000	20,000	20,000	60,000	-	0	0	50	
		25005001/22020303	Newspapers	701	70131	02000	40,000	40,000	40,000	120,000	50,000	50,000	0	0	
		25005001/22020304	Magazines & Periodicals	701	70131	02000	50,000	50,000	50,000	150,000	100,000	100,000	0	100,012	
		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	500,000	500,000	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	36,130	
		25005001/22020406	Other Maintenance Services	701	70131	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	100	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
							2018 =N=	2019 =N=	2020 =N=					
		25005001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	-	0	0	5
		25005001/22020710	Monitoring and Evaluation	701	70131	02000	800,000	900,000	900,000	2,600,000	49,300	800,000	0	0
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	20,604
		25005001/22020901	Bank Charges (Other than Interest)	701	70111	02000	0	0	0	0	3,800	0	3,734	0
		25005001/22021001	Refreshments & Meals	701	70131	02000	0	500,000	500,000	1,000,000	-	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
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Establishment, Pension and Training Total</b>							<b>5,710,000</b>	<b>6,810,000</b>	<b>6,810,000</b>	<b>19,330,000</b>	<b>4,950,000</b>	<b>4,950,000</b>	<b>1,300,480</b>	<b>1,600,587</b>
<b>25005002</b>	<b>Public Service Department</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>5,500,000</b>	<b>4,610,000</b>	<b>4,710,000</b>	<b>14,820,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
		25005002/22020102	Local Transport & Travel-Others	701	70131	02000	500,000	0	0	500,000	500,000	500,000	0	0
		25005002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	600,000	0	0	600,000	550,000	550,000	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	300,000	300,000	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	-	0	0	0
		25005002/22020501	Local Training	701	70131	02000	300,000	300,000	300,000	900,000	-	0	0	0
		25005002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
		25005002/22020803	Plant/Generator Fuel Cost	701	70131	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
		25005002/22021001	Refreshments & Meals	701	70131	02000	200,000	200,000	200,000	600,000	-	0	0	0
		25005002/22021007	Welfare Packages	701	70131	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		25005002/22021014	Annual Budget Expenses and Administration	701	70131	02000	50,000	50,000	50,000	150,000	100,000	100,000	0	0
<b>Public Service Department Total</b>							<b>5,500,000</b>	<b>4,610,000</b>	<b>4,710,000</b>	<b>14,820,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
<b>25005003</b>	<b>Performance Improvement Bureau</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Performance Improvement Bureau Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25006001</b>	<b>Staff Development Center</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,600</b>	<b>0</b>	<b>703,582</b>	<b>550,050</b>
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,600</b>	<b>0</b>	<b>703,582</b>	<b>550,050</b>
		25006001/22020803	Plants/Generator Fuel Cost	701	70131	02000	0	0	0	0	698,500	0	698,500	550,050
		25006001/22020901	Bank Charges ( Other Than Interest)	701	70131	02000	0	0	0	0	5,100	0	5,082	0
<b>Staff Development Center Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,600</b>	<b>0</b>	<b>703,582</b>	<b>550,050</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	Budget 2017 =N=	(to Period 12) 2017 =N=	2016 =N=
40001001	Office of the State Auditor General													
	Personnel Cost						56,730,210	63,784,830	67,785,640	188,300,680	77,392,460	77,392,460	42,493,948	57,585,338
		40001001/21010101	Basic Salary	701	70112	02000	35,907,420	39,163,050	41,635,490	116,705,960	51,052,203	51,052,203	29,297,667	43,545,603
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	5,178,650	5,178,650	5,178,650	15,535,950	5,178,650	5,178,650	0	0
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	7,322,490	8,121,020	9,234,180	24,677,690	10,426,840	10,426,840	6,112,745	5,565,112
		40001001/21020102	Transport Allowance	701	70112	02000	1,762,600	2,803,200	2,997,340	7,563,140	2,439,655	2,439,655	2,134,200	1,963,200
		40001001/21020103	Meal Subsidy	701	70112	02000	814,800	1,204,210	1,306,270	3,325,280	1,126,811	1,126,811	921,900	850,600
		40001001/21020104	Utility Allowance	701	70112	02000	609,600	870,300	901,460	2,381,360	846,611	846,611	660,300	611,800
		40001001/21020105	Entertainment Allowance	701	70112	02000	55,200	63,900	65,780	184,880	39,700	0	39,690	44,820
		40001001/21020106	Leave Allowance	701	70112	02000	3,590,770	4,850,350	4,901,300	13,342,420	4,475,510	5,106,910	2,305,678	3,499,854
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	1,214,800	1,250,120	1,280,050	3,744,970	1,214,780	1,214,780	658,008	708,624
		40001001/21020108	Shift Duty Allowance	701	70111	02000	225,750	230,150	235,020	690,920	85,000	0	84,943	20,269
		40001001/21020111	Hazard Allowance	701	70112	02000	0	0	0	0	-	0	0	8,000
		40001001/21020131	Arrears Allowance	701	70112	02000	0	0	0	0	252,200	0	252,124	741,484
		40001001/21020138	Auditors Allowance	701	70112	02000	46,690	48,080	48,300	143,070	253,000	0	25,283	24,741
		40001001/21020144	Secretarial Allowance	701	70121	02000	1,440	1,800	1,800	5,040	1,500	0	1,410	1,230
	Overhead Cost						19,950,000	20,810,000	21,373,340	62,133,340	26,164,350	17,050,000	26,115,376	4,800,901
		40001001/22020101	Local Transport & Travel-Training	701	70112	02000	900,000	900,000	900,000	2,700,000	4,177,850	0	4,177,805	0
		40001001/22020102	Local Transport & Travel-Others	701	70112	02000	1,500,000	1,650,000	1,700,000	4,850,000	2,014,000	1,000,000	2,013,920	1,502,500
		40001001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	10,000	0	10,000	0
		40001001/22020202	Telephone Charges	701	70112	02000	30,000	30,000	50,000	110,000	10,000	200,000	4,500	0
		40001001/22020206	Sewerage Charges	701	70112	02000	60,000	70,000	80,000	210,000	-	300,000	0	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,207,800	500,000	1,207,720	764,395
		40001001/22020302	Books	701	70112	02000	100,000	100,000	100,000	300,000	-	200,000	0	0
		40001001/22020303	Newspapers	701	70112	02000	150,000	200,000	200,000	550,000	-	150,000	0	0
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	8,000,000	8,500,000	8,500,000	25,000,000	8,152,500	8,000,000	8,152,500	9,500
		40001001/22020312	Service Materials	701	70112	02000	0	0	0	0	199,700	0	199,603	430,000
		40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	867,600	500,000	867,550	358,570
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	200,000	250,000	600,000	250,000	350,000	236,700	76,000
		40001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	1,500,000	1,500,000	1,500,000	4,500,000	3,833,400	550,000	3,833,347	570,788
		40001001/22020404	Maintenance of Office IT Equipment	701	70112	02000	350,000	400,000	400,000	1,150,000	1,338,600	350,000	1,338,578	253,700
		40001001/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	40,000	200,000	32,900	160,600
		40001001/22020406	Other Maintenance Services	701	70112	02000	300,000	300,000	300,000	900,000	150,000	300,000	150,000	122,100
		40001001/22020415	Maintenance of other infrastructure	701	70112	02000	100,000	100,000	100,000	300,000	-	400,000	0	0
		40001001/22020501	Local Training	701	70112	02000	300,000	300,000	300,000	900,000	200,000	300,000	200,000	0
		40001001/22020605	Cleaning & Fumigation Services	701	70112	02000	200,000	250,000	250,000	700,000	180,000	300,000	170,590	29,000
		40001001/22020710	Monitoring and Evaluation	701	70112	02000	200,000	200,000	200,000	600,000	-	0	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	700,000	700,000	800,000	2,200,000	130,000	900,000	125,757	148,645
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	300,000	300,000	300,000	900,000	150,000	300,000	144,064	20,000
		40001001/22020901	Bank Charges (Other Than Interest )	701	70133	02000	10,000	10,000	10,000	30,000	1,300	0	1,246	3,386
		40001001/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	483,340	883,340	1,851,700	200,000	1,851,695	157,842
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	50,000	50,000	50,000	150,000	300,000	0	300,000	0
		40001001/22021004	Medical Expenses	701	70112	02000	100,000	100,000	100,000	300,000	-	0	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=	
		40001001/22021006	Postages & Courier Services	701	70112	02000	150,000	150,000	150,000	450,000	51,900	0	51,900	28,010
		40001001/22021007	Welfare Packages	701	70112	02000	500,000	500,000	500,000	1,500,000	520,000	500,000	520,000	137,865
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	300,000	300,000	300,000	900,000	478,000	300,000	478,000	0
		40001001/22021014	Annual Budget Expenses and Administration	701	70112	02000	100,000	100,000	150,000	350,000	50,000	150,000	47,000	28,000
		40001001/22021016	Servicom	701	70112	02000	200,000	200,000	200,000	600,000	-	300,000	0	0
		40001001/22021023	Final Accounts Preparation/Verification Expenses	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	0
<b>Office of the State Auditor General Total</b>							<b>76,680,210</b>	<b>84,594,830</b>	<b>89,158,980</b>	<b>250,434,020</b>	<b>103,556,810</b>	<b>94,442,460</b>	<b>68,609,323</b>	<b>62,386,239</b>
<b>40001002</b>	<b>Office of the Auditor General for Local Government</b>													
	<b>Personnel Cost</b>						<b>47,758,168</b>	<b>54,405,696</b>	<b>48,274,664</b>	<b>150,438,528</b>	<b>55,179,181</b>	<b>55,179,181</b>	<b>24,145,384</b>	<b>26,173,060</b>
		40001002/21010101	Basic Salary	701	70112	02000	33,368,625	38,962,160	34,962,160	107,292,945	34,434,389	35,289,089	14,563,467	19,594,619
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	5,178,650	5,178,650	0	0
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	6,266,376	6,485,350	5,128,620	17,880,346	6,481,572	6,481,572	4,876,662	2,558,691
		40001002/21020102	Transport Allowance	701	70112	02000	2,369,800	2,465,300	2,076,200	6,911,300	2,235,600	2,235,600	1,113,800	821,000
		40001002/21020103	Meal Subsidy	701	70112	02000	1,021,200	1,125,650	1,089,760	3,236,610	1,083,600	1,083,600	503,900	366,400
		40001002/21020104	Utility Allowance	701	70112	02000	666,000	706,400	609,750	1,982,150	615,000	615,000	336,800	248,600
		40001002/21020105	Entertainment Allowance	701	70112	02000	81,000	81,000	78,000	240,000	60,800	0	60,750	33,480
		40001002/21020106	Leave Allowance	701	70112	02000	3,336,867	3,896,216	3,616,624	10,849,707	3,555,510	3,555,510	1,156,210	1,839,762
		40001002/21020107	Domestic Staff Allowance	701	70112	02000	614,800	650,120	680,050	1,944,970	1,138,960	740,160	1,138,860	556,776
		40001002/21020131	Arrears Allowance	701	70112	02000	0	0	0	0	382,200	0	382,102	142,344
		40001002/21020138	Auditor's Allowance	701	(blank)	02000	33,500	33,500	33,500	100,500	12,900	0	12,833	10,308
		40001002/21020144	Secretarial Allowance	701	70112	02000	0	0	0	0	-	0	0	1,080
	<b>Overhead Cost</b>						<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>51,000,000</b>	<b>7,070,000</b>	<b>7,070,000</b>	<b>2,554,302</b>	<b>3,222,270</b>
		40001002/22020101	Local Transport & Travel-Training	701	70112	02000	700,000	700,000	700,000	2,100,000	1,212,000	0	121,200	213,382
		40001002/22020102	Local Transport & Travel-Others	701	70112	02000	8,000,000	8,000,000	8,000,000	24,000,000	100,000	1,800,000	72,548	423,470
		40001002/22020202	Telephone Charges	701	70112	02000	100,000	100,000	100,000	300,000	524,300	0	524,250	684,816
		40001002/22020301	Office Stationeries/Computer Consumables	701	70112	02000	900,000	900,000	900,000	2,700,000	1,155,700	850,000	1,155,700	749,594
		40001002/22020302	Books	701	70112	02000	0	0	0	0	5,000	0	5,000	0
		40001002/22020303	Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		40001002/22020305	Printing of Non Security Document (Auditor General's Report)	(blank)	(blank)	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
		40001002/22020306	Printing of Security Document	(blank)	(blank)	02000	150,000	150,000	150,000	450,000	-	0	0	0
		40001002/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	0	50,000	50,000	0	0
		40001002/22020312	Service Materials	701	70112	02000	200,000	200,000	200,000	600,000	-	0	0	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	73,800	374,300
		40001002/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	150,000	150,000	450,000	350,000	350,000	10,750	0
		40001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	500,000	500,000	500,000	1,500,000	550,000	550,000	31,000	275,106
		40001002/22020404	Maintenance of Office IT Equipment	701	70112	02000	650,000	650,000	650,000	1,950,000	123,400	700,000	0	0
		40001002/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	30,000
		40001002/22020406	Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	342,900	150,000	342,845	26,000
		40001002/22020415	Maintenance of other infrastructure	701	70112	02000	100,000	100,000	100,000	300,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
							2018 =N=	2019 =N=	2020 =N=					
		40001002/22020501	Local Training	701	70112	02000	300,000	300,000	300,000	900,000	-	0	0	0
		40001002/22020605	Cleaning & Fumigation Services	701	70112	02000	250,000	250,000	250,000	750,000	220,000	220,000	0	0
		40001002/22020710	Monitoring and Evaluation	701	70112	02000	300,000	300,000	300,000	900,000	-	0	0	0
		40001002/22020801	Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	21,078	356,270
		40001002/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	159,440	16,000
		40001002/22020901	Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	36,700	0	36,691	73,331
		40001002/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		40001002/22021007	Welfare Packages	701	70112	02000	400,000	400,000	400,000	1,200,000	350,000	350,000	0	0
		40001002/22021008	Subscription To Professional Bodies	701	70112	02000	150,000	150,000	150,000	450,000	100,000	100,000	0	0
		40001002/22021014	Annual Budget Expenses and Administration	701	70112	02000	200,000	200,000	200,000	600,000	150,000	150,000	0	0
		40001002/22021016	Servicom	701	70112	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
<b>Office of the Auditor General for Local Government Total</b>							<b>64,758,168</b>	<b>71,405,696</b>	<b>65,274,664</b>	<b>201,438,528</b>	<b>62,249,181</b>	<b>62,249,181</b>	<b>26,699,686</b>	<b>29,395,330</b>
<b>47001001</b>	<b>Civil Service Commission (CSC)</b>													
	<b>Personnel Cost</b>						<b>69,479,040</b>	<b>72,330,500</b>	<b>73,455,101</b>	<b>215,264,641</b>	<b>96,141,956</b>	<b>96,141,956</b>	<b>44,562,026</b>	<b>50,283,835</b>
		47001001/21010101	Basic Salary	701	70131	02000	30,587,710	31,912,450	32,211,830	94,711,990	45,344,235	45,344,235	28,206,529	38,224,939
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,301,700	26,301,700	26,301,700	78,905,100	24,987,300	26,301,700	0	433,800
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	6,297,390	6,616,480	6,934,570	19,848,440	9,015,808	8,314,408	9,015,731	4,760,378
		47001001/21020102	Transport Allowance	701	70111	02000	1,438,200	1,734,560	1,992,450	5,165,210	5,644,448	5,644,448	2,222,700	1,648,900
		47001001/21020103	Meal Subsidy	701	70111	02000	545,400	582,130	611,280	1,738,810	3,103,232	3,103,232	931,300	257,200
		47001001/21020104	Utility Allowance	701	70111	02000	618,400	633,580	644,530	1,896,510	1,941,613	1,941,613	652,000	479,400
		47001001/21020105	Entertainment Allowance	701	70111	02000	37,260	37,830	38,961	114,051	202,176	202,176	38,475	39,420
		47001001/21020106	Leave Allowance	701	70111	02000	3,045,580	3,904,370	4,112,380	11,062,330	4,298,330	4,298,330	2,186,494	3,135,865
		47001001/21020107	Domestic Staff Allowance	701	70111	02000	607,400	607,400	607,400	1,822,200	991,814	991,814	695,970	771,894
		47001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	107,600	0	107,518	120,444
		47001001/21020111	Hazard Allowance	701	(blank)	02000	0	0	0	0	115,200	0	115,200	4,000
		47001001/21020131	Arrears Allowance	701	70111	02000	0	0	0	0	390,200	0	390,109	407,355
		47001001/21020144	Secretarial Allowance	701	70111	02000	0	0	0	0	-	0	0	240
	<b>Overhead Cost</b>						<b>31,800,000</b>	<b>31,900,000</b>	<b>32,600,000</b>	<b>96,300,000</b>	<b>36,342,183</b>	<b>25,950,000</b>	<b>36,285,863</b>	<b>29,809,702</b>
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	20,000	1,000,000	20,000	0
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	1,000,000	0	373,855
		47001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	180,000	0	180,000	0
		47001001/22020203	Internet Access Charges	701	70131	02000	150,000	150,000	200,000	500,000	-	150,000	0	0
		47001001/22020205	Water Rate	701	70133	02000	0	0	0	0	12,000	0	12,000	117,000
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	2,500,000	2,500,000	2,500,000	7,500,000	18,712,400	8,000,000	18,712,367	22,968,650
		47001001/22020302	Books	701	70131	02000	250,000	250,000	300,000	800,000	221,000	200,000	221,000	60,000
		47001001/22020303	Newspapers	701	70131	02000	250,000	250,000	250,000	750,000	-	250,000	0	0
		47001001/22020304	Magazines & Periodicals	701	70131	02000	300,000	300,000	300,000	900,000	-	250,000	0	0
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	900,000	900,000	1,000,000	2,800,000	2,115,000	900,000	2,115,000	52,000
		47001001/22020306	Printing of Security Documents	701	70131	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		47001001/22020312	Service Materials	701	70131	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,084,183	800,000	2,084,183	1,103,050
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	704,100	300,000	704,070	175,000



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=		
		47001001/22020403	Maintenance of Building Residential Qtrs	701	70131	02000	300,000	300,000	400,000	1,000,000	10,000	300,000	6,000	0	
		47001001/22020404	Maintenance of Office /IT Equipments	701	70131	02000	100,000	100,000	100,000	300,000	100,000	100,000	68,000	0	
		47001001/22020405	Maintenance of Plant and Generators	701	70131	02000	250,000	250,000	250,000	750,000	-	250,000	0	0	
		47001001/22020406	Other Maintenance Services	701	70131	02000	300,000	300,000	300,000	900,000	2,512,200	300,000	2,512,150	624,400	
		47001001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	100,000	500,000	80,000	0	
		47001001/22020504	Civil Service Examination	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	0	
		47001001/22020605	Cleaning & Fumigation Services	701	70131	02000	400,000	400,000	500,000	1,300,000	-	300,000	0	75,000	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,937,200	900,000	3,937,118	4,013,000	
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	400,000	400,000	1,150,000	-	350,000	0	0	
		47001001/22020901	Bank Charges (Other than Interest)	701	70131	02000	0	0	0	0	907,100	0	907,030	31,747	
		47001001/22021001	Refreshments & Meals	701	70131	02000	800,000	800,000	800,000	2,400,000	3,050,600	200,000	3,050,545	190,000	
		47001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	0	0	0	0	1,671,400	0	1,671,400	26,000	
		47001001/22021003	Publicity & Advertisements	701	70131	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	0	
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	0	0	5,000	0	5,000	0	
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	800,000	800,000	800,000	2,400,000	-	400,000	0	0	
		47001001/22021012	Discipline and Appointment (State Wide)	701	70111	02000	700,000	700,000	800,000	2,200,000	-	700,000	0	0	
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	500,000	0	0	
		47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	500,000	500,000	500,000	1,500,000	-	1,000,000	0	0	
			Servicom	701	70131	02000	450,000	500,000	500,000	1,450,000	-	450,000	0	0	
		47001001/22021026	Common services (Committee/Commissions)	701	70131	02000	600,000	600,000	700,000	1,900,000	-	550,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Civil Service Commission (CSC) Total</b>						<b>101,279,040</b>	<b>104,230,500</b>	<b>106,055,101</b>	<b>311,564,641</b>	<b>132,484,139</b>	<b>122,091,956</b>	<b>80,847,889</b>	<b>80,093,537</b>
<b>47001002</b>	<b>Local Government Service Commission</b>														
	<b>Personnel Cost</b>						<b>34,087,257</b>	<b>34,560,600</b>	<b>35,220,580</b>	<b>103,868,437</b>	<b>35,825,945</b>	<b>35,825,945</b>	<b>12,229,005</b>	<b>14,766,655</b>	
		47001002/21010101	Basic Salary	701	70131	02000	10,571,736	10,614,160	10,844,210	32,030,106	10,019,576	10,019,576	7,692,627	11,270,377	
		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	18,818,280	18,818,280	18,818,280	56,454,840	18,818,280	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	2,623,648	2,094,948	2,623,566	1,394,534	
		47001002/21020102	Transport Allowance	701	70131	02000	478,200	566,110	614,210	1,658,520	1,844,800	2,404,300	616,100	502,400	
		47001002/21020103	Meal Subsidy	701	70131	02000	210,300	233,420	294,320	738,040	543,200	543,200	256,600	205,800	
		47001002/21020104	Utility Allowance	701	70131	02000	174,000	190,140	200,120	564,260	279,300	279,300	195,400	159,600	
		47001002/21020106	Leave Allowance	701	70131	02000	1,057,147	1,144,120	1,255,370	3,456,637	1,344,621	1,344,621	813,934	1,124,536	
		47001002/21020107	Domestic Staff Allowance	701	70131	02000	411,760	462,020	482,140	1,355,920	321,720	321,720	0	0	
		47001002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	-	0	0	73,709	
		47001002/21020131	Arrears Allowance	701	70111	02000	0	0	0	0	30,800	0	30,778	35,700	
	<b>Overhead Cost</b>						<b>10,150,000</b>	<b>10,450,000</b>	<b>10,850,009</b>	<b>31,450,009</b>	<b>11,550,000</b>	<b>11,550,000</b>	<b>0</b>	<b>0</b>	
		47001002/22020101	Local Transport & Travel-Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,800,000	1,800,000	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	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=		
		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	300,000	300,000	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	2,000,000	2,000,000	0	0	
		47001002/22020605	Cleaning &Fumigation Services	701	70131	02000	300,000	300,000	300,000	900,000	250,000	250,000	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	800,000	800,000	0	0	
		47001002/22021012	Discipline and Appointment (Service Wide)	701	70131	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0	
		47001002/22021013	Promotion (Service Wide)	701	70131	02000	0	0	9	9	-	0	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	
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Local Government Service Commission Total</b>							<b>44,237,257</b>	<b>45,010,600</b>	<b>46,070,589</b>	<b>135,318,446</b>	<b>47,375,945</b>	<b>47,375,945</b>	<b>12,229,005</b>	<b>14,766,655</b>	
<b>48001001</b>	<b>Enugu State Independent Electoral Commission</b>														
	<b>Personnel Cost</b>						<b>117,269,348</b>	<b>120,618,948</b>	<b>122,438,074</b>	<b>360,326,370</b>	<b>97,957,067</b>	<b>97,957,067</b>	<b>42,551,755</b>	<b>47,727,372</b>	
	48001001/21010101	Basic Salary	701	70133	02000	55,019,913	56,332,128	56,432,384	167,784,425	32,241,177	32,596,877	30,058,100	36,798,561		
	48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	46,803,720	46,803,720	46,803,720	140,411,160	46,803,720	46,803,720	0	0		
	48001001/21020101	Housing/Rent Allowance	701	70133	02000	5,990,397	6,183,360	7,282,160	19,455,917	8,528,340	8,528,340	5,388,225	3,872,814		
	48001001/21020102	Transport Allowance	701	70133	02000	2,468,821	2,884,560	3,084,560	8,437,941	3,001,944	3,001,944	2,220,500	1,651,400		
	48001001/21020103	Meal Subsidy	701	70133	02000	2,350,800	2,560,230	2,760,220	7,671,250	1,140,000	1,140,000	927,400	692,100		
	48001001/21020104	Utility Allowance	701	70133	02000	845,600	944,530	964,630	2,754,760	831,310	831,310	652,000	481,400		
	48001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	16,200	0	16,200	23,490		
	48001001/21020106	Leave Allowance	701	70133	02000	3,790,097	4,910,420	5,110,400	13,810,917	4,086,988	4,086,988	2,633,633	3,413,135		
	48001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	967,888	967,888	316,350	404,928		
	48001001/21020108	Shift Duty Allowance	701	70133	02000	0	0	0	0	39,400	0	39,327	0		
	48001001/21020131	Arrears Allowance	701	70133	02000	0	0	0	0	300,100	0	300,020	389,304		
	48001001/21020144	Sec Allowance	701	70133	02000	0	0	0	0	-	0	0	240		
	<b>Overhead Cost</b>						<b>40,150,000</b>	<b>38,850,000</b>	<b>39,450,000</b>	<b>118,450,000</b>	<b>333,763,900</b>	<b>19,800,000</b>	<b>330,746,089</b>	<b>12,024,625</b>	
	48001001/22020101	Local Transport & Travel-Training	701	70133	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,810,000	2,000,000	1,800,850	861,200		
	48001001/22020102	Local Transport & Travel-Others	701	70133	02000	4,000,000	4,500,000	5,000,000	13,500,000	32,338,800	2,000,000	32,338,724	917,975		
	48001001/22020105	Hotel accomodation	701	70133	02000	0	0	0	0	4,774,800	0	4,774,800	0		
	48001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	234,400	0	234,400	138,660		
	48001001/22020202	Telephone Charges	701	70133	02000	400,000	500,000	500,000	1,400,000	158,500	0	158,500	200,500		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
							2018 =N=	2019 =N=	2020 =N=						
		48001001/22020203	Internet Access Charges	701	70133	02000	4,000,000	4,000,000	4,000,000	12,000,000	30,000	200,000	22,800	0	
		48001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		48001001/22020205	Water Rate	701	70133	02000	600,000	600,000	600,000	1,800,000	-	300,000	0	0	
		48001001/22020206	Sewerage Charges	701	70133	02000	400,000	500,000	500,000	1,400,000	-	200,000	0	0	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	104,678,400	3,000,000	104,678,400	107,250	
		48001001/22020302	Books	701	70133	02000	0	0	0	0	26,375,000	0	26,375,000	0	
		48001001/22020303	Newspapers	701	70133	02000	200,000	200,000	200,000	600,000	1,232,000	100,000	1,232,000	0	
		48001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	78,800	0	78,800	21,350	
		48001001/22020305	Printing of Non Security Documents	701	70133	02000	400,000	400,000	400,000	1,200,000	3,570,200	400,000	3,570,200	0	
		48001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	92,500	0	92,500	0	
		48001001/22020312	Service Materials	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,207,000	1,000,000	12,207,000	0	
		48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,385,800	600,000	2,385,800	1,653,300	
		48001001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	400,000	400,000	1,200,000	3,496,300	350,000	3,496,270	0	
		48001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,105,600	500,000	1,105,550	491,210	
		48001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	300,000	300,000	400,000	1,000,000	919,600	250,000	919,600	70,500	
		48001001/22020405	Maintenance of Plants/Generators	701	70133	02000	400,000	400,000	400,000	1,200,000	827,000	350,000	827,000	35,100	
		48001001/22020406	Other Maintenance Services	701	70133	02000	800,000	800,000	800,000	2,400,000	13,338,800	300,000	13,338,766	5,714,500	
		48001001/22020414	Maintenance of other infrastructure	701	70133	02000	500,000	500,000	500,000	1,500,000	1,000,000	500,000	0	0	
		48001001/22020501	Local Training	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	1,000,000	0	0	
		48001001/22020601	Security Services	701	70133	02000	600,000	600,000	600,000	1,800,000	6,874,900	500,000	6,874,880	279,200	
		48001001/22020605	Cleaning & Fumigation Services	701	70133	02000	400,000	400,000	400,000	1,200,000	210,000	400,000	208,900	12,142	
		48001001/22020703	Legal Services	701	70133	02000	4,000,000	2,000,000	2,000,000	8,000,000	4,512,500	2,000,000	4,512,500	0	
		48001001/22020710	Monitoring and Evaluation	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	600,000	0	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,600,000	1,600,000	4,800,000	3,113,400	800,000	3,113,399	69,000	
		48001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,000	600,000	1,800,000	1,271,300	300,000	1,271,300	515,200	
		48001001/22020901	Bank Charges(Other Than Interest)	701	70133	02000	50,000	50,000	50,000	150,000	547,700	0	547,655	13,327	
		48001001/22021001	Refreshments & Meals	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,082,300	500,000	6,082,205	108,900	
		48001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	82,779,000	0	82,779,000	350,000	
		48001001/22021003	Publicity & Advertisements	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	14,327,100	600,000	14,327,100	0	
		48001001/22021007	Welfare Packages	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,392,200	500,000	1,392,190	465,310	
		48001001/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000	200,000	200,000	600,000	-	150,000	0	0	
		48001001/22021016	Servicecom	701	70133	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Enugu State Independent Electoral Commission Total</b>						<b>157,419,348</b>	<b>159,468,948</b>	<b>161,888,074</b>	<b>478,776,370</b>	<b>431,720,967</b>	<b>117,757,067</b>	<b>373,297,844</b>	<b>59,751,997</b>
<b>63001001</b>	<b>Ministry of Inter Ministerial Affairs</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Overhead Cost</b>						<b>214,650,000</b>	<b>243,230,000</b>	<b>243,580,000</b>	<b>701,460,000</b>	<b>250,497,600</b>	<b>13,950,000</b>	<b>250,399,390</b>	<b>72,378,689</b>	
	63001001/22020101	Local Transport & Travel-Training	701	70133	02000	400,000	400,000	500,000	1,300,000	-	500,000	0	0	0	
	63001001/22020102	Local Transport & Travel-Others	701	70133	02000	3,600,000	3,600,000	3,600,000	10,800,000	130,000	3,600,000	125,000	20,000,093	0	
	63001001/22020105	Hotel accomodation	701	70133	02000	0	0	0	0	-	400,000	0	23,288,000	0	
	63001001/22020203	Internet Access Charges	701	70133	02000	250,000	270,000	300,000	820,000	-	200,000	0	283	0	
	63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	300,000	350,000	400,000	1,050,000	-	200,000	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
							2018 =N=	2019 =N=	2020 =N=						
		63001001/22020206	Sewerage Charges	701	70133	02000	250,000	280,000	300,000	830,000	-	0	0	0	
		63001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,300,000	2,500,000	2,500,000	7,300,000	520,000	2,250,000	519,550	1,062,500	
		63001001/22020302	Books	701	70133	02000	200,000	200,000	200,000	600,000	-	150,000	0	0	
		63001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	-	0	0	307,000	
		63001001/22020312	Service Materials	701	70133	02000	0	0	0	0	30,000	200,000	26,000	71,000	
		63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	900,000	900,000	1,000,000	2,800,000	600,000	900,000	540,000	155,000	
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	0	
		63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	10,000	200,000	10,000	28,500	
		63001001/22020405	Maintenance of Plants/Generators	701	70133	02000	220,000	250,000	300,000	770,000	-	200,000	0	18,700	
		63001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	1,651,000	500,000	1,651,000	4,900,274	
		63001001/22020501	Local Training	701	70133	02000	202,000,000	230,000,000	230,000,000	662,000,000	-	1,000,000	0	246,000	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	235,950,000	800,000	235,950,000	21,965,000	
		63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	-	300,000	0	0	
		63001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	11,534,600	600,000	11,524,600	50,000	
		63001001/22021003	Publicity & Advertisement	701	70133	02000	850,000	1,000,000	1,000,000	2,850,000	22,000	0	22,000	246,200	
		63001001/22021007	Welfare Packages	701	70133	02000	350,000	400,000	400,000	1,150,000	-	1,000,000	0	3,940	
		63001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	180,000	180,000	180,000	540,000	50,000	150,000	31,240	36,200	
<b>Ministry of Inter Ministerial Affairs Total</b>							<b>214,650,000</b>	<b>243,230,000</b>	<b>243,580,000</b>	<b>701,460,000</b>	<b>250,497,600</b>	<b>13,950,000</b>	<b>250,399,390</b>	<b>72,378,689</b>	
<b>66001001</b>	<b>Ministry of Human Development and Poverty Reduction</b>														
	<b>Personnel Cost</b>						<b>49,896,392</b>	<b>63,645,856</b>	<b>63,645,856</b>	<b>177,188,104</b>	<b>70,047,876</b>	<b>70,047,876</b>	<b>33,399,360</b>	<b>45,498,453</b>	
		66001001/21010101	Basic Salary	706	70620	02000	27,626,740	29,839,330	29,839,330	87,305,400	37,139,430	38,556,230	19,777,941	34,224,153	
		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	10,993,520	10,993,520	7,083,206	4,818,787	
		66001001/21020102	Transport Allowance	706	70620	02000	1,394,540	5,113,280	5,113,280	11,621,100	4,412,300	4,412,300	1,563,000	1,440,900	
		66001001/21020103	Meal Subsidy	706	70620	02000	631,200	904,320	904,320	2,439,840	844,330	844,330	686,100	646,800	
		66001001/21020104	Utility Allowance	706	70620	02000	470,400	1,444,290	1,444,290	3,358,980	1,002,300	1,002,300	498,900	436,100	
		66001001/21020105	Entertainment Allowance	706	70620	02000	0	0	0	0	65,000	0	64,935	50,760	
		66001001/21020106	Leave Allowance	706	70620	02000	2,755,580	3,552,780	3,552,780	9,861,140	2,889,680	2,889,680	1,752,197	2,829,784	
		66001001/21020107	Domestic Staff Allowance	706	70620	02000	1,214,800	621,366	621,366	2,457,532	1,240,166	621,366	1,240,092	797,202	
		66001001/21020131	Arrears Allowance	706	70620	02000	0	0	0	0	733,000	0	732,988	253,967	
	<b>Overhead Cost</b>						<b>26,900,000</b>	<b>27,250,000</b>	<b>27,941,670</b>	<b>82,091,670</b>	<b>13,550,000</b>	<b>13,550,000</b>	<b>7,259,000</b>	<b>6,760,550</b>	
		66001001/22020101	Local Transport & Travel-Training	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		66001001/22020102	Local Transport & Travel-Others	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,322,000	1,000,000	2,321,950	1,068,250	
		66001001/22020103	International Transport & Travel-Training	706	70620	02000	0	0	0	0	-	0	0	9,000	
		66001001/22020104	International Transport & Travel-Others	706	70620	02000	0	0	0	0	-	0	0	15,000	
		66001001/22020202	Telephone Charges	706	70620	02000	0	0	0	0	24,000	0	24,000	15,000	
		66001001/22020203	Internet Access Charges	706	70620	02000	0	0	0	0	41,000	0	41,000	30,000	
		66001001/22020205	Water Rate	706	70620	02000	300,000	300,000	300,000	900,000	300,000	300,000	7,000	0	
		66001001/22020301	Office Stationeries/Computer Consumables	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,171,300	800,000	1,171,300	3,755,250	
		66001001/22020303	Newspapers	706	70620	02000	100,000	100,000	391,670	591,670	100,000	100,000	0	0	
		66001001/22020305	Printing of Non Security Documents	706	70620	02000	400,000	500,000	500,000	1,400,000	500,000	500,000	0	5,000	
		66001001/22020306	Printing of Security Documents	706	70620	02000	0	0	0	0	58,600	0	58,550	10,000	
		66001001/22020312	Service Materials	706	70620	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	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	373,500	527,950	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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	Revised	Budget	Actual	Actual	
							2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	2016 =N=		
		66001001/22020402	Maintenance of Office Furniture	706	70620	02000	400,000	500,000	500,000	1,400,000	500,000	500,000	0	0	
		66001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	20,000	
		66001001/22020405	Maintenance of Plants/Generators	706	70620	02000	200,000	200,000	200,000	600,000	400,000	400,000	0	0	
		66001001/22020406	Other Maintenance Services	706	70620	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	0	0	
		66001001/22020501	Local Training	706	70620	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	2,500,000	0	0	
		66001001/22020506	Seminar and Conferences	706	70620	02000	600,000	600,000	600,000	1,800,000	1,000,000	1,000,000	0	0	
		66001001/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	114,600	0	114,600	383,000	
		66001001/22020710	Monitoring & Evaluation	706	70620	02000	400,000	500,000	500,000	1,400,000	900,000	900,000	405,000	0	
		66001001/22020801	Motor Vehicle Fuel Cost	706	70620	02000	800,000	800,000	800,000	2,400,000	1,921,800	800,000	1,921,800	922,100	
		66001001/22020803	Plant/Generator Fuel Cost	706	70620	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	0	0	
		66001001/22020901	Bank Charges(Other Than Interest)	706	70620	02000	50,000	50,000	50,000	150,000	-	0	0	0	
		66001001/22021001	Refreshments & Meals	706	70620	02000	300,000	300,000	300,000	900,000	70,300	0	70,300	0	
		66001001/22021003	Publicity & Advertisements	706	70620	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		66001001/22021007	Welfare Packages	706	70620	02000	500,000	500,000	600,000	1,600,000	750,000	500,000	750,000	0	
		66001001/22021014	Annual Budget Expenses and Administration	706	70620	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		66001001/22021021	Special Days/Celebrations	706	70620	02000	500,000	500,000	600,000	1,600,000	126,400	1,000,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Ministry of Human Development and Poverty Reduction Total</b>						<b>76,796,392</b>	<b>90,895,856</b>	<b>91,587,526</b>	<b>259,279,774</b>	<b>83,597,876</b>	<b>83,597,876</b>	<b>40,658,360</b>	<b>52,259,003</b>
<b>67001001</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>						<b>7,590,000</b>	<b>8,020,000</b>	<b>8,220,000</b>	<b>23,830,000</b>	<b>7,306,000</b>	<b>7,300,000</b>	<b>2,794,661</b>	<b>2,997,165</b>	
	<b>Overhead Cost</b>														
		63001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	0	0	0	0	6,000	0	535	0	
		67001001/22020101	Local Transport & Travel - Training	701	70112	02000	500,000	600,000	600,000	1,700,000	75,500	0	75,500	2,500	
		67001001/22020102	Local Transport & Travel - Others	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	461,600	1,500,000	70,000	57,500	
		67001001/22020105	Hotel accomodation	701	70112	02000	0	0	0	0	-	0	0	80,000	
		67001001/22020203	Internet Access Charge	701	70112	02000	100,000	100,000	100,000	300,000	89,100	0	89,100	5,000	
		67001001/22020204	Satelite Broadcasting Access Charge	701	70112	02000	100,000	100,000	100,000	300,000	-	0	0	0	
		67001001/22020205	Water Rates	701	70112	02000	200,000	200,000	200,000	600,000	300,000	300,000	0	0	
		67001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	300,000	300,000	0	0	
		67001001/22020301	Office Stationeries, Computer Consumables	701	70112	02000	800,000	800,000	800,000	2,400,000	1,500,000	1,500,000	504,120	655,675	
		67001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	101,500	0	101,500	358,000	
		67001001/22020312	Service Materials	701	70112	02000	500,000	500,000	600,000	1,600,000	56,100	0	56,100	264,850	
		67001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	600,000	1,600,000	277,600	0	277,580	77,800	
		67001001/22020402	Maintenance of Office Furniture	701	70112	02000	300,000	300,000	300,000	900,000	84,200	0	84,200	0	
		67001001/22020404	Maint. of Office / IT Equips	701	70160	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		67001001/22020406	Other Maintenance Services	701	70112	02000	500,000	600,000	600,000	1,700,000	1,000,000	1,000,000	10,000	70,000	
		67001001/22020801	Vehicle Fuel Cost	701	70112	02000	850,000	900,000	900,000	2,650,000	800,000	800,000	744,260	322,525	
		67001001/22020803	Plant /Generator Fuel Cost	701	70160	02000	300,000	300,000	300,000	900,000	400,000	400,000	0	0	
		67001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	20,000	20,000	20,000	60,000	700	0	626	715	
		67001001/22021001	Refreshment & Meals	701	70112	02000	300,000	300,000	300,000	900,000	353,700	0	353,640	1,102,600	
		67001001/22021007	Welfare Packages	701	70160	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	343,750	0	
		67001001/22021014	Annual Budget Expenses and Admin	701	70160	02000	120,000	150,000	150,000	420,000	100,000	100,000	83,750	0	
		67001001/22021016	Servicecom	701	70160	02000	100,000	150,000	150,000	400,000	100,000	100,000	0	0	
		<b>Ministry of Special Duties &amp; Inergovernmental Affairs Total</b>						<b>7,590,000</b>	<b>8,020,000</b>	<b>8,220,000</b>	<b>23,830,000</b>	<b>7,306,000</b>	<b>7,300,000</b>	<b>2,794,661</b>	<b>2,997,165</b>
<b>Grand Total</b>							<b>28,257,990,062</b>	<b>30,425,879,329</b>	<b>31,047,066,197</b>	<b>89,730,935,588</b>	<b>18,774,258,680</b>	<b>26,254,953,880</b>	<b>16,222,890,304</b>	<b>16,019,563,508</b>	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>15001001</b>	<b>Ministry of Agriculture and Natural Resources</b>						<b>385,517,118</b>	<b>390,641,459</b>	<b>390,641,219</b>	<b>1,166,799,796</b>	<b>416,257,531</b>	<b>416,227,531</b>	<b>336,640,229</b>	<b>380,572,643</b>
	<b>Personnel Cost</b>													
15001001/21010101	Basic Salary	704	70421	02000			254,253,964	256,506,730	256,506,730	767,267,424	211,253,964	211,253,964	166,956,626	253,764,165
15001001/21010102	Overtime Payments	704	70421	02000			0	0	0	0	10,728,150	10,728,150	0	0
15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000			0	0	0	0	2,920	68,002,920	0	0
15001001/21020101	Housing/ Rent Allowance	704	70421	02000			41,270,329	42,330,260	42,330,260	125,930,849	69,494,987	15,014,887	69,494,922	40,186,490
15001001/21020102	Transport Allowance	704	70421	02000			10,184,210	10,212,420	10,212,420	30,609,050	12,537,225	7,045,725	12,537,166	9,927,400
15001001/21020103	Meal Subsidy	704	70421	02000			5,692,310	5,980,433	5,980,433	17,653,176	5,625,064	5,447,464	5,625,000	4,396,910
15001001/21020104	Utility Allowance	704	70421	02000			3,242,380	3,544,670	3,544,670	10,331,720	26,474,598	28,625,698	2,286,977	3,038,300
15001001/21020105	Entertainment Allowance	704	70421	02000			701,532	792,340	792,340	2,286,212	1,108,723	70,108,723	712,980	600,345
15001001/21020106	Leave Allowance	704	70421	02000			22,346,577	23,448,790	23,448,790	69,244,157	10,251,100	0	10,251,003	20,833,215
15001001/21020107	Domestic Staff Allowance	704	70421	02000			10,616,709	10,616,709	10,616,709	31,850,127	14,729,300	0	14,729,256	10,616,706
15001001/21020108	Shift Allowance	704	70421	02000			5,446,943	5,446,943	5,446,943	16,340,829	8,822,700	0	8,822,687	5,446,964
15001001/21020109	Call Duty Allowance	704	70421	02000			9,961,593	9,961,593	9,961,593	29,884,779	13,118,800	0	13,118,741	9,961,594
15001001/21020110	Clinical Duty Allowance	704	70421	02000			1,244,114	1,244,114	1,244,114	3,732,342	1,658,600	0	1,658,531	1,244,114
15001001/21020111	Hazard Allowance	704	70421	02000			2,016,000	2,016,000	2,016,000	6,048,000	9,088,800	0	9,088,773	2,016,000
15001001/21020112	Rural Posting Allowance	704	70421	02000			140,790	140,790	140,790	422,370	192,400	0	192,306	140,786
15001001/21020113	Teaching Allowance	704	70421	02000			0	0	0	0	7,567,500	0	7,567,500	0
15001001/21020114	Admin Allowance	704	70421	02000			765,030	765,030	765,030	2,295,090	773,900	0	773,893	765,024
15001001/21020117	Inducement Allowance	704	70421	02000			0	0	0	0	306,700	0	306,621	0
15001001/21020125	Inducement Allowance	704	70421	02000			2,690,610	2,690,610	2,690,610	8,071,830	3,483,900	0	3,483,805	2,690,607
15001001/21020126	Journal Allowance	704	70421	02000			271,130	271,130	271,130	813,390	160,500	0	160,472	271,125
15001001/21020131	Arrears Allowance	704	70421	02000			14,672,657	14,672,657	14,672,657	44,017,971	8,729,100	0	8,729,084	14,672,657
15001001/21020132	Professional Duty Allowance	704	70421	02000			0	0	0	0	118,600	0	118,578	0
15001001/21020144	Secretarial Allowance	704	70421	02000			240	240	0	480	-	0	0	240
15001001/21020146	Newspaper Allowance	704	70421	02000			0	0	0	0	30,000	0	25,308	0
	<b>Overhead Cost</b>						<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>105,000,000</b>	<b>126,702,600</b>	<b>27,000,000</b>	<b>126,247,824</b>	<b>18,232,079</b>
15001001/22020101	Local Transport & Travel-Training	704	70421	02000			800,000	800,000	800,000	2,400,000	-	1,000,000	0	493,960
15001001/22020102	Local Transport & Travel-Others	704	70421	02000			7,000,000	7,000,000	7,000,000	21,000,000	12,240,400	800,000	12,240,310	735,000
15001001/22020103	International Transport & Travel-Training	704	70421	02000			0	0	0	0	50,000	50,000	0	0
15001001/22020104	International Transport & Travel-Others	704	70421	02000			5,000,000	5,000,000	5,000,000	15,000,000	5,649,000	100,000	5,649,000	0
15001001/22020203	Internet Access Charges	704	70421	02000			1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
15001001/22020204	Satellite Broadcasting Access Charges	704	70421	02000			200,000	200,000	200,000	600,000	-	200,000	0	0
15001001/22020205	Water Rates	704	70421	02000			200,000	200,000	200,000	600,000	833,500	200,000	833,500	8,000
15001001/22020206	Sewerage Charges	704	70421	02000			200,000	200,000	200,000	600,000	-	200,000	0	0
15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000			4,000,000	4,000,000	4,000,000	12,000,000	8,423,300	7,000,000	8,423,214	3,462,100
15001001/22020302	Books	704	70421	02000			1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
15001001/22020303	Newspapers	704	70421	02000			100,000	100,000	100,000	300,000	100,000	100,000	12,500	330,000
15001001/22020312	Service Materials	704	70421	02000			500,000	500,000	500,000	1,500,000	-	500,000	0	0
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000			0	0	0	0	145,000	0	145,000	94,000
15001001/22020402	Maintenance of Office Furniture	704	70421	02000			100,000	100,000	100,000	300,000	193,000	100,000	193,000	72,500
15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000			800,000	800,000	800,000	2,400,000	935,500	800,000	935,432	50,000
15001001/22020405	Maintenance of Plants/Generators	704	70421	02000			100,000	100,000	100,000	300,000	377,300	100,000	377,300	120,350

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		15001001/22020406	Other Maintenance Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	75,820
		15001001/22020501	Local Training	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	1,500,000	0	0
		15001001/22020502	International Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	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	0	0
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		15001001/22020707	Agricultural Consulting	704	70421	02000	1,200,000	1,200,000	1,200,000	3,600,000	95,564,300	1,200,000	95,564,232	5,000
		15001001/22020709	Research and Studies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	1,700,000	1,700,000	1,700,000	5,100,000	500,000	1,700,000	429,820	12,477,275
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	537,300	500,000	537,250	294,150
		15001001/22020901	Bank Charges (Other than Interest)	704	70421	02000	100,000	100,000	100,000	300,000	100,000	100,000	15,634	13,924
		15001001/22020902	Insurance Premium (agrc insurance for all farmers)	704	70421	02000	500,000	500,000	500,000	1,500,000	10,000	500,000	132	0
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	0	0	0	674,000	0	674,000	0
		15001001/22021003	Publicity & Advertisements	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	220,000	1,000,000	217,500	0
		15001001/22021007	Welfare Packages	704	70421	02000	1,800,000	1,800,000	1,800,000	5,400,000	-	1,800,000	0	0
		15001001/22021008	Subscription To Professional Bodies	704	70421	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15001001/22021014	Annual Budget Expenses and Administration	704	70421	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15001001/22021016	Servicom	704	70421	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15001001/22021021	Special Days/Celebrations	704	70421	02000	700,000	700,000	700,000	2,100,000	50,000	550,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ministry of Agriculture and Natural Resources Total</b>							<b>420,517,118</b>	<b>425,641,459</b>	<b>425,641,219</b>	<b>1,271,799,796</b>	<b>542,960,131</b>	<b>443,227,531</b>	<b>462,888,053</b>	<b>398,804,722</b>
<b>15026002</b>	<b>Veterinary School, Achi</b>													
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>						<b>3,100,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>10,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>900,000</b>	<b>1,200,000</b>
		15026002/22020101	Local Transport & Travel-Training	704	70423	02000	0	0	0	0	63,000	0	63,000	70,000
		15026002/22020102	Local Transport & Travel-Others	704	70423	02000	500,000	500,000	500,000	1,500,000	207,000	500,000	0	84,000
		15026002/22020301	Office Stationeries/Computer Consumables	704	70423	02000	400,000	450,000	450,000	1,300,000	630,000	400,000	630,000	0
		15026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70423	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	207,000	556,000
		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
		15026002/22021001	Refreshment & Meals	704	70423	02000	0	0	0	0	-	0	0	490,000
		15026002/22021007	Welfare Packages	704	70423	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
<b>Veterinary School, Achi Total</b>							<b>3,100,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>10,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>900,000</b>	<b>1,200,000</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
15102001	Enugu State Agricultural Development Programme (ENADEP)							0	0	0	0	-	0	0	0
	Personnel Cost														
	Overhead Cost						11,300,000	11,600,000	11,600,000	34,500,000	11,000,000	11,000,000	1,202,206	0	
	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	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	295,500	0	
	15102001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	369,500	0	
	15102001/22020303		Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	71,700	100,000	0	0	
	15102001/22020305		Printing of Non Security Documents	704	70421	02000	0	0	0	0	4,000	0	4,000	0	
	15102001/22020312		Service Materials	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	3,000	0	
	15102001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	12,000	0	
	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	750,000	750,000	0	0	
	15102001/22020404		Maintenance of Office IT Equipment	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	11,350	0	
	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	550,000	550,000	20,000	0	
	15102001/22020414		Maintenance of other infrastructure	704	70421	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
	15102001/22020501		Local Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	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	18,000	0	
	15102001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	444,650	0	
	15102001/22020803		Plant/Generator Fuel Cost	704	70421	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
	15102001/22020901		Bank Charges (Other than Interest)	704	70421	02000	0	0	0	0	24,300	0	24,206	0	
	15102001/22021001		Refreshments & Meals	704	70421	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	15102001/22021007		Welfare Packages	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
	<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>							<b>11,300,000</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>34,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>1,202,206</b>	<b>0</b>
15109001	Forestry Commission							32,157,420	32,157,420	32,157,420	96,472,260	30,224,987	28,302,687	29,231,834	28,813,438
	Personnel Cost														
	15109001/21010101		Basic Salary	704	70422	02000	21,032,900	21,032,900	21,032,900	63,098,700	18,082,330	18,442,330	18,078,138	22,114,408	
	15109001/21020101		Housing/Rent Allowance	704	70422	02000	4,578,980	4,578,980	4,578,980	13,736,940	5,860,810	3,224,510	5,860,793	2,645,070	
	15109001/21020102		Transport Allowance	704	70422	02000	1,455,000	1,455,000	1,455,000	4,365,000	1,442,820	2,442,820	1,381,700	921,000	
	15109001/21020103		Meal Subsidy	704	70422	02000	627,600	627,600	627,600	1,882,800	612,340	1,012,340	593,800	390,500	
	15109001/21020104		Utility Allowance	704	70422	02000	450,000	450,000	450,000	1,350,000	1,334,230	884,230	425,500	279,000	
	15109001/21020105		Entertainment Allowance	704	70422	02000	0	0	0	0	62,100	0	62,100	33,480	
	15109001/21020106		Leave allowances	704	70422	02000	2,105,160	2,105,160	2,105,160	6,315,480	1,717,340	1,992,340	1,716,828	1,574,100	
	15109001/21020107		Domestic Staff Allowance	704	70422	02000	1,907,780	1,907,780	1,907,780	5,723,340	1,075,617	304,117	1,075,590	556,776	
	15109001/21020131		Arrears (Allowances)	704	70422	02000	0	0	0	0	37,400	0	37,385	299,103	
	Overhead Cost						5,680,000	6,050,000	6,050,000	17,780,000	5,600,000	5,600,000	3,307,200	969,000	
	15109001/22020102		Local Transport & Travel-Others	704	70412	02000	600,000	700,000	700,000	2,000,000	1,322,000	600,000	1,322,000	0	
	15109001/22020202		Telephone Charges	704	70422	02000	0	0	0	0	2,000	0	2,000	0	
	15109001/22020205		Water Rates	704	70422	02000	150,000	200,000	200,000	550,000	100,000	100,000	0	0	

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 ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		15109001/22020206	Sewerage Charges	704	70422	02000	180,000	200,000	200,000	580,000	150,000	150,000	0	0
		15109001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	700,000	700,000	2,000,000	1,559,900	600,000	1,559,900	798,000
		15109001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	3,000	0	3,000	10,000
		15109001/22020312	Service Materials	704	70422	02000	700,000	700,000	700,000	2,100,000	-	700,000	0	0
		15109001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	413,100	500,000	0	94,000
		15109001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	120,300	0
		15109001/22020404	Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	53,000
		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	300,000	100,000	300,000	14,000
		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	0	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	-	600,000	0	0
		15109001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15109001/22021007	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	0	0
		15109001/22021016	Servicom	704	70422	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
<b>Forestry Commission Total</b>							<b>37,837,420</b>	<b>38,207,420</b>	<b>38,207,420</b>	<b>114,252,260</b>	<b>35,824,987</b>	<b>33,902,687</b>	<b>32,539,034</b>	<b>29,782,438</b>

20001001 Ministry of Finance and Economic Development

Personnel Cost

							127,408,344	129,819,566	129,986,752	387,214,662	194,070,841	114,513,941	194,042,090	222,949,050
20001001/21010101	Basic Salary	704	70411	02000		80,284,942	81,284,942	81,284,942	242,854,826	115,489,308	72,157,408	115,489,308	162,286,096	
20001001/21010103	consolidated fund charges	704	70112	02000		10,728,150	10,728,150	10,728,150	32,184,450	28,150	10,728,150	0	0	
20001001/21020101	Housing/Rent Allowance	704	70411	02000		14,923,190	15,923,190	15,923,190	46,769,570	38,507,918	15,968,018	38,507,908	21,058,568	
20001001/21020102	Transport Allowance	704	70411	02000		5,306,880	5,306,880	5,306,880	15,920,640	8,886,010	4,448,710	8,885,930	6,758,500	
20001001/21020103	Meal Subsidy	704	70411	02000		2,115,432	2,327,930	2,406,880	6,850,242	3,952,797	2,017,297	3,952,720	3,012,700	
20001001/21020104	Utility Allowance	704	70411	02000		1,716,040	1,818,764	1,907,000	5,441,804	2,740,196	1,426,196	2,740,140	2,090,000	
20001001/21020105	Entertainment Allowance	704	70411	02000		0	0	0	0	551,280	284,580	551,205	432,405	
20001001/21020106	Leave allowances	704	70411	02000		8,028,494	8,124,494	8,124,494	24,277,482	10,900,342	7,028,142	10,900,223	16,468,689	
20001001/21020107	Domestic Staff Allowance	704	70411	02000		4,305,216	4,305,216	4,305,216	12,915,648	10,161,240	455,440	10,161,162	7,896,096	
20001001/21020108	Shift Duty Allowance	704	70411	02000		0	0	0	0	44,500	0	44,497	0	
20001001/21020111	Hazard Allowance	704	70411	02000		0	0	0	0	8,000	0	8,000	14,000	
20001001/21020112	Rural Posting Allowance	704	70411	02000		0	0	0	0	232,900	0	232,860	0	
20001001/21020113	TSS Allowance	704	70411	02000		0	0	0	0	72,800	0	72,777	5,347	
20001001/21020131	Arrears Allowance	704	70411	02000		0	0	0	0	2,494,700	0	2,494,693	2,926,589	
20001001/21020138	Auditor Allowance	704	70411	02000		0	0	0	0	700	0	667	0	
20001001/21020144	Secretarial Allowance	704	70411	02000		0	0	0	0	-	0	0	60	

Overhead Cost

							254,800,000	137,050,000	137,800,000	529,650,000	148,511,900	130,550,000	142,129,300	99,457,416
20001001/22000902	Insurance premium	704	70112	02000		120,000,000	0	0	120,000,000	-	0	0	0	
20001001/22020101	Local Transport & Travel-Training	704	70411	02000		1,500,000	1,500,000	1,500,000	4,500,000	-	2,000,000	0	19,000	
20001001/22020102	Local Transport & Travel-Others	704	70411	02000		10,000,000	10,000,000	10,000,000	30,000,000	17,810,500	6,000,000	17,810,500	13,114,400	
20001001/22020104	International Transport & Travel-Others	704	70411	02000		0	0	0	0	6,000,000	6,000,000	0	0	
20001001/22020105	Hotel accomodation	704	70411	02000		0	0	0	0	4,950,000	0	4,950,000	0	
20001001/22020202	Telephone Charges	704	70411	02000		200,000	200,000	200,000	600,000	165,000	0	165,000	100,000	

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		20001001/22020203	Internet Access Charges	704	70411	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	5,000	
		20001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0	
		20001001/22020205	Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	60,000	300,000	60,000	25,000	
		20001001/22020206	Sewerage Charges	704	70411	02000	400,000	400,000	400,000	1,200,000	170,000	0	170,000	0	
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	9,000,000	9,000,000	9,000,000	27,000,000	35,120,400	6,000,000	35,120,321	6,793,450	
		20001001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	26,000	
		20001001/22020303	Newspapers	704	70411	02000	150,000	150,000	200,000	500,000	157,500	150,000	157,500	321,000	
		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	-	0	0	15,000	
		20001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	378,000	0	378,000	190,000	
		20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	6,000,000	6,000,000	6,000,000	18,000,000	7,783,100	2,000,000	7,783,100	5,212,000	
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	500,000	500,000	1,400,000	240,000	400,000	232,500	60,000	
		20001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	300,000	300,000	300,000	900,000	-	400,000	0	249,100	
		20001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	400,000	400,000	400,000	1,200,000	155,000	300,000	155,000	130,000	
		20001001/22020405	Maintenance of Plants/Generators	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	400,000	75,950	2,579,500	
		20001001/22020406	Other Maintenance Services	704	70411	02000	400,000	500,000	500,000	1,400,000	423,500	400,000	423,500	880,325	
		20001001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	1,500,000	485,000	10,040	
		20001001/22020601	Security Seervices	704	70411	02000	0	0	0	0	1,500,000	0	1,500,000	0	
		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	416,500	503,600	
		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	12,100,000	50,000,000	12,007,308	41,080,796	
		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	-	4,000,000	0	0	
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	2,500,000	3,000,000	3,000,000	8,500,000	9,878,600	2,500,000	9,878,600	0	
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,160,000	2,300,000	2,159,750	4,945,500	
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	230,000	600,000	224,500	130,748	
		20001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	200,000	200,000	200,000	600,000	600,000	1,000,000	571,801	4,572	
		20001001/22021001	Refreshments & Meals	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	8,400,000	20,000,000	8,374,200	13,446,440	
		20001001/22021002	Honorarum& Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	14,954,100	5,000,000	14,954,080	7,766,750	
		20001001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	12,000	
		20001001/22021007	Welfare Packages	704	70411	02000	3,500,000	4,000,000	4,000,000	11,500,000	12,869,200	3,500,000	12,869,190	837,195	
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	400,000	400,000	400,000	1,200,000	2,207,000	400,000	2,207,000	1,000,000	
		20001001/22021016	Servicom	704	70411	02000	300,000	300,000	400,000	1,000,000	-	200,000	0	0	
		20001001/22021019	Medical Expenses - International	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	9,000,000	10,000,000	9,000,000	0	
		20001001/22021026	Common Services (Committee/Commission)	704	70411	02000	5,000,000	5,500,000	6,000,000	16,500,000	-	500,000	0	0	
		<b>Ministry of Finance and Economic Development Total</b>						<b>382,208,344</b>	<b>266,869,566</b>	<b>267,786,752</b>	<b>916,864,662</b>	<b>342,582,741</b>	<b>245,063,941</b>	<b>336,171,390</b>	<b>322,406,466</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20007001	Office of the State Accountant- General													
	<b>Personnel Cost</b>						<b>130,117,250</b>	<b>139,921,920</b>	<b>149,329,450</b>	<b>419,368,620</b>	<b>204,929,314</b>	<b>155,540,014</b>	<b>204,511,040</b>	<b>62,617,216</b>
	20007001/21010101		Basic Salary	704	70411	02000	83,384,800	86,796,700	89,684,800	259,866,300	42,984,120	103,684,120	42,891,268	0
	20007001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	78,650	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	96,920	23,096,920	0	62,581,216
	20007001/21020102		Transport Allowance	704	70411	02000	6,049,800	7,050,600	7,860,800	20,961,200	33,612	7,533,612	0	36,000
	20007001/21020103		Meal Subsidy	704	70411	02000	2,668,400	3,370,900	3,980,950	10,020,250	40,899	3,340,899	0	0
	20007001/21020104		Utility Allowance	704	70411	02000	1,853,000	2,200,300	2,800,500	6,853,800	161,619,775	2,330,475	161,619,772	0
	20007001/21020106		Leave Allowance	704	70411	02000	8,360,950	8,700,320	9,003,400	26,064,670	75,338	10,375,338	0	0
	20007001/21020107		Domestic Staff Allowance	704	70411	02000	5,304,600	6,305,400	7,400,300	19,010,300	-	0	0	0
	<b>Overhead Cost</b>						<b>304,900,000</b>	<b>410,600,000</b>	<b>411,900,000</b>	<b>1,127,400,000</b>	<b>619,203,710</b>	<b>627,500,000</b>	<b>398,742,507</b>	<b>378,303,319</b>
	20007001/220020202		Telephone Charges	704	70411	02000	800,000	800,000	800,000	2,400,000	2,529,400	0	1,529,400	1,858,090
	20007001/22020101		Local Transport & Travel-Training (IPSAS training for staff	704	70411	02000	8,500,000	8,500,000	9,000,000	26,000,000	8,500,000	8,500,000	1,736,000	40,000
	20007001/22020102		Local Transport & Travel-Others	704	70411	02000	12,000,000	12,500,000	12,500,000	37,000,000	12,275,900	3,000,000	12,275,810	10,781,320
	20007001/22020103		International Transport & Travel-Training	704	70411	02000	0	0	0	0	15,000	0	15,000	0
	20007001/22020104		International Transport & Travel-Others	704	70411	02000	4,500,000	5,000,000	5,000,000	14,500,000	4,500,000	4,500,000	0	0
	20007001/22020105		Hotel accomodation	704	70411	02000	0	0	0	0	3,984,000	0	3,984,000	2,689,000
	20007001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	45,003,200	0	45,003,190	120,000
	20007001/22020203		Internet Access Charges	704	70411	02000	2,350,000	2,350,000	2,350,000	7,050,000	2,679,000	350,000	2,678,980	2,294,000
	20007001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	214,200	142,000
	20007001/22020205		Water Rates	704	70411	02000	0	0	0	0	130,000	0	130,000	799,570
	20007001/22020206		Sewerage Charges	704	70411	02000	0	0	0	0	300,000	300,000	0	0
	20007001/22020207		Leased communication Lines(s)	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0
	20007001/22020208		Software Charges/License Renewal	704	70411	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	9,000,000	0	8,000,000
	20007001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	8,500,000	9,000,000	9,000,000	26,500,000	17,007,100	8,500,000	17,007,009	12,005,550
	20007001/22020302		Books	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	20007001/22020303		Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	325,700	50,000	325,700	120,000
	20007001/22020305		Printing of Non Security Documents (Printing of AG'S Audited	704	70411	02000	18,000,000	20,000,000	20,000,000	58,000,000	12,000,000	12,000,000	100,000	26,273,000
	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	15,000,000	15,000,000	1,170,000	0
	20007001/22020309		Uniforms and Other Clothing	704	70411	02000	0	0	0	0	30,000	0	30,000	10,000
	20007001/22020311		Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	1,448,600	0	1,448,534	1,614,536
	20007001/22020312		Service Materials	704	70411	02000	500,000	600,000	500,000	1,600,000	500,000	500,000	227,300	657,700
	20007001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,200,000	2,500,000	2,500,000	7,200,000	16,760,400	2,200,000	16,760,400	898,300
	20007001/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	700,000	700,000	1,900,000	500,000	500,000	130,650	74,500
	20007001/22020403		Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,000,000	1,000,000	368,890	227,900
	20007001/22020404		Maintenance of Office IT Equipment	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	800,000	800,000	113,100	510,235
	20007001/22020405		Maintenance of Plants/Generators	704	70411	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	431,750	232,575
	20007001/22020406		Other Maintenance Services	704	70411	02000	300,000	400,000	400,000	1,100,000	306,700	300,000	306,595	203,100
	20007001/22020414		Maintenance of office equipment	704	70411	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	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	16,703,710	25,000,000	1,280,000	0
	20007001/22020506		Seminar and Conferences	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	1,000,000	0	0
	20007001/22020601		Security Services	704	70411	02000	0	0	0	0	616,300	0	616,300	416,150
	20007001/22020605		Cleaning & Fumigation Services	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	312,000	296,200
	20007001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	840,000
	20007001/22020710		Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,800,000	7,800,000	2,588,600	2,000,000	2,588,522	3,002,250
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	490,265	24,000
		20007001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	150,000,000	250,000,000	250,000,000	650,000,000	333,304,500	500,000,000	195,031,163	290,482,443
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	600,000	600,000	1,700,000	6,542,100	500,000	6,542,040	2,444,930
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	36,810,000	0	36,810,000	9,759,500
		20007001/22021005	Postages and Courier Services	704	70411	02000	100,000	100,000	100,000	300,000	30,000	0	30,000	32,070
		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	25,313,500	1,800,000	25,313,480	0
		20007001/22021008	Subscription To Professional Bodies (Annual subscription to	704	70411	02000	6,000,000	7,000,000	7,000,000	20,000,000	6,000,000	6,000,000	684,500	0
		20007001/22021014	Annual Budget Expenses and Administration	704	70411	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
		20007001/22021016	Servicom	704	70411	02000	300,000	300,000	300,000	900,000	400,000	400,000	0	0
		20007001/22021022	Donations	704	70411	02000	0	0	0	0	11,000,000	0	11,000,000	0
		20007001/22021023	Final Account Preparation/Verification Expenses	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	18,500,000	18,500,000	12,057,730	1,454,400

Consolidated Rev Fund Charges

							<b>3,320,000,000</b>	<b>3,320,000,000</b>	<b>3,320,000,000</b>	<b>9,960,000,000</b>	<b>8,582,614,400</b>	<b>4,200,000,000</b>	<b>8,581,707,425</b>	<b>3,005,013,946</b>
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	193,700	0	193,619	0
		20007001/22010102	Pension	704	70411	02000	0	0	0	0	3,723,500	0	3,723,457	0
		20007001/22010103	Death Benefit	704	70411	02000	0	0	0	0	37,000	0	37,000	0
		20007001/22060002	Domestic Loans Repayment - Interest	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	2,105,600,000	0	2,105,598,052	1,963,626,043
		20007001/22060009	Settlement of LG Staff Salary	(blank)	(blank)	02000	0	0	0	0	5,338,071,300	0	5,338,071,204	0
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	480,965,900	200,000,000	480,965,897	451,287,827
		20007001/22060201	Domestic Loans Repayment - Principal	701	70112	02000	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000	372,023,000	4,000,000,000	372,022,494	308,767,133
		20007001/22060205	Cost of IGR Collection	701	70112	02000	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000	0	39,095,701	17,332,943
		20007001/22060208	Contribution to LGA Pension Board	701	70170	02000	300,000,000	300,000,000	300,000,000	900,000,000	242,000,000	0	242,000,000	264,000,000

<b>Office of the State Accountant- General Total</b>							<b>3,755,017,250</b>	<b>3,870,521,920</b>	<b>3,881,229,450</b>	<b>11,506,768,620</b>	<b>9,406,747,424</b>	<b>4,983,040,014</b>	<b>9,184,960,972</b>	<b>3,445,934,482</b>
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20008001 Board of Internal Revenue

Personnel Cost

							<b>196,651,452</b>	<b>198,016,597</b>	<b>202,218,257</b>	<b>596,886,306</b>	<b>263,099,265</b>	<b>263,099,265</b>	<b>168,726,244</b>	<b>193,296,798</b>
		20008001/21010101	Basic Salary	704	70411	02000	146,995,542	147,895,096	148,084,606	442,975,244	189,888,250	189,888,250	112,747,064	144,521,024
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	7,846,720	15,265,820	0	1,707,600
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	19,908,833	20,699,716	21,769,688	62,378,237	25,783,180	25,783,180	23,891,089	18,558,068
		20008001/21020102	Transport Allowance	704	70411	02000	6,616,600	6,178,260	6,796,086	19,590,946	8,008,904	7,725,204	8,008,900	6,217,300
		20008001/21020103	Meal Subsidy	704	70411	02000	2,723,808	2,996,188	3,295,807	9,015,803	3,514,015	2,420,315	3,514,000	1,032,100
		20008001/21020104	Utility Allowance	704	70411	02000	2,119,200	2,331,120	2,564,232	7,014,552	5,024,801	5,024,801	2,434,600	1,904,300
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	1,570,600	0	1,570,544	209,790
		20008001/21020106	Leave Allowance	704	70411	02000	14,649,773	13,914,751	15,306,226	43,870,750	13,646,150	13,646,150	8,743,564	13,923,146
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	3,637,696	4,001,466	4,401,612	12,040,774	4,017,245	3,345,545	4,017,224	3,188,808
		20008001/21020108	Shift Allowance	704	70411	02000	0	0	0	0	949,200	0	949,160	52,605
		20008001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	-	0	0	16,000
		20008001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	23,900	0	23,827	0
		20008001/21020131	Arrears (Allowances)	704	70411	02000	0	0	0	0	2,825,900	0	2,825,873	1,923,658
		20008001/21020138	Auditor Allowance	704	70411	02000	0	0	0	0	400	0	400	0
		20008001/21020140	Hardship Allowance	704	70411	02000	0	0	0	0	-	0	0	42,400

Overhead Cost

							<b>202,900,000</b>	<b>208,250,000</b>	<b>209,050,000</b>	<b>620,200,000</b>	<b>275,744,700</b>	<b>77,950,000</b>	<b>275,655,494</b>	<b>127,669,751</b>
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**2018 Approved Budget .....Budget of Sustainable Economic Growth .....**



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		20008001/22020101	Local Transport & Travel-Training	704	70411	02000	3,500,000	4,000,000	4,000,000	11,500,000	3,426,500	2,000,000	3,426,462	2,762,000	
		20008001/22020102	Local Transport & Travel-Others	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	8,904,500	1,800,000	8,904,500	1,643,773	
		20008001/22020103	International Transport & Travel Training	704	70411	02000	5,500,000	5,600,000	5,600,000	16,700,000	-	0	0	0	
		20008001/22020105	Hotel accomodation	704	70411	02000	300,000	300,000	300,000	900,000	537,000	200,000	537,000	2,856,500	
		20008001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	860,100	800,000	860,100	3,030,250	
		20008001/22020202	Telephone Charges	704	70411	02000	600,000	600,000	600,000	1,800,000	723,800	500,000	723,800	1,896,000	
		20008001/22020203	Internet Access Charges	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,976,800	300,000	1,976,710	1,707,300	
		20008001/22020205	Water Rate	704	70411	02000	400,000	400,000	500,000	1,300,000	50,000	350,000	0	200,000	
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	1,096,600	1,000,000	1,096,530	24,870	
			Leased Communication Lines	704	70411	02000	0	0	0	0	43,731,000	0	43,731,000	4,542,572	
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,700,000	7,000,000	7,000,000	18,700,000	5,567,800	0	5,567,740	3,480,300	
		20008001/22020303	Newspapers	704	70411	02000	200,000	200,000	200,000	600,000	1,200,000	3,000,000	1,161,450	461,400	
		20008001/22020305	Printing of Non Security Documents'	704	70411	02000	3,000,000	2,400,000	2,500,000	7,900,000	684,300	200,000	684,300	929,700	
		20008001/22020306	Printing of Security Documents	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	90,000	
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	52,000,000	0	0	
		20008001/22020312	Service Material	704	70411	02000	0	0	0	0	6,031,300	0	6,031,260	33,674,017	
		20008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	96,601,700	500,000	96,601,650	2,882,800	
		20008001/22020402	Maintenace of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	10,835,600	300,000	10,835,600	1,473,134	
		20008001/22020403	Maintenance of Office Building ResidetialQrtrs	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,782,500	500,000	12,782,450	39,420,000	
		20008001/22020404	Maintenance of Office IT Equipment	704	70411	02000	400,000	500,000	500,000	1,400,000	2,227,000	400,000	2,227,000	320,000	
		20008001/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	300,000	700,000	1,709,500	200,000	1,709,500	1,303,500	
		20008001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	4,845,200	300,000	4,845,200	2,661,520	
		20008001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,929,700	1,000,000	1,929,700	1,859,000	
		20008001/22020601	Security Services	704	70411	02000	800,000	800,000	800,000	2,400,000	5,413,000	300,000	5,413,000	1,493,500	
		20008001/22020602	Office Rent	704	70411	02000	4,000,000	6,500,000	6,500,000	17,000,000	1,310,000	4,000,000	1,310,000	1,758,590	
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	300,000	0	300,000	0	
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	500,000	500,000	500,000	1,500,000	275,000	500,000	275,000	715,000	
		20008001/22020701	Financial Consulting	704	70411	02000	150,000,000	150,000,000	150,000,000	450,000,000	13,105,400	0	13,105,325	1,215,000	
		20008001/22020703	Legal Services	704	70411	02000	2,000,000	2,200,000	2,500,000	6,700,000	8,057,200	2,000,000	8,057,160	690,000	
		20008001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	150,000	500,000	150,000	154,200	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	4,598,500	800,000	4,598,440	1,973,813	
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	700,000	700,000	2,000,000	3,512,700	600,000	3,512,688	1,061,731	
		20008001/22020901	Bank Charges ( Other Than Interests)	704	70411	02000	300,000	300,000	300,000	900,000	837,200	50,000	837,179	69,700	
		20008001/22020902	Insurance Premium	704	70411	02000	100,000	100,000	100,000	300,000	130,000	100,000	130,000	165,000	
		20008001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	600,000	1,600,000	5,410,100	1,200,000	5,410,070	3,299,121	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	400,000	400,000	500,000	1,300,000	4,559,700	400,000	4,559,686	1,708,020	
		20008001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,528,000	1,000,000	3,528,000	874,000	
		20008001/22021006	Postage & Courier Services	704	70411	02000	150,000	200,000	200,000	550,000	169,000	150,000	169,000	235,840	
		20008001/22021007	Welfare Packages	704	70411	02000	800,000	900,000	900,000	2,600,000	15,681,200	800,000	15,681,194	1,587,500	
		20008001/22021008	Subsription to Professional bodies	704	70411	02000	0	0	0	0	2,416,800	0	2,416,800	3,260,100	
		20008001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	-	0	0	50,000	
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,000	250,000	750,000	570,000	200,000	570,000	140,000	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Board of Internal Revenue Total</b>						<b>399,551,452</b>	<b>406,266,597</b>	<b>411,268,257</b>	<b>1,217,086,306</b>	<b>538,843,965</b>	<b>341,049,265</b>	<b>444,381,738</b>	<b>320,966,549</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
20012001	Enugu State Gaming Commission													
	<b>Personnel Cost</b>						<b>22,266,443</b>	<b>23,316,000</b>	<b>23,316,000</b>	<b>68,898,443</b>	<b>25,057,859</b>	<b>25,057,859</b>	<b>15,921,390</b>	<b>20,281,976</b>
20012001/21010101			Basic Salary	704	70411	02000	16,616,840	16,866,750	16,866,750	50,350,340	10,818,035	9,389,235	10,817,964	15,632,097
20012001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	5,178,650	5,178,650	0	0
20012001/21020101			Housing/Rent Allowance	704	70411	02000	2,028,552	2,533,210	2,533,210	7,094,972	2,750,708	4,314,408	2,075,742	1,830,495
20012001/21020102			Transport Allowance	704	70411	02000	826,436	903,450	903,450	2,633,336	1,644,448	1,644,448	755,800	681,800
20012001/21020103			Meal Subsidy	704	70411	02000	411,288	532,470	532,470	1,476,228	1,103,232	1,103,232	339,900	306,400
20012001/21020104			Utility Allowance	704	70411	02000	287,638	303,410	303,410	894,458	941,616	941,616	243,200	204,700
20012001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	14,600	0	14,580	4,860
20012001/21020106			Leave Allowance	704	70411	02000	1,862,436	1,904,370	1,904,370	5,671,176	1,594,456	1,594,456	1,250,378	1,401,751
20012001/21020107			Domestic Staff Allowance	704	70411	02000	233,253	272,340	272,340	777,933	891,814	891,814	303,696	101,232
20012001/21020113			Teaching Allowance	704	70411	02000	0	0	0	0	15,200	0	15,106	0
20012001/21020131			Arrears Allowance	704	70411	02000	0	0	0	0	105,100	0	105,024	117,920
20012001/21020144			Secretarial Allowance	704	70411	02000	0	0	0	0	-	0	0	720
	<b>Overhead Cost</b>						<b>20,450,000</b>	<b>20,650,000</b>	<b>21,250,000</b>	<b>62,350,000</b>	<b>21,800,000</b>	<b>21,800,000</b>	<b>2,383,954</b>	<b>1,499,753</b>
20012001/22020101			Local Transport & Travel-Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	102,000	18,300
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	339,030	217,700
20012001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	11,000	0	11,000	0
20012001/22020201			Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	1,250
20012001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,289,900	1,200,000	1,289,805	398,700
20012001/22020305			Printing of Non Security Documents	704	70411	02000	250,000	250,000	300,000	800,000	96,600	200,000	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	700,000	700,000	5,000	0
20012001/22020402			Maintenance of Office Furniture	704	70411	02000	300,000	300,000	400,000	1,000,000	200,000	200,000	9,865	0
20012001/22020403			Maintenance of Office Building/Residential Qrts.	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
20012001/22020404			Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	250,000	650,000	200,000	200,000	0	7,500
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	5,000	16,000
20012001/22020501			Local Training	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	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	13,500	11,880
20012001/22020710			Monitoring and Evaluation	704	70411	02000	200,000	200,000	200,000	600,000	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	225,000	470,000
			Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	200,000	200,000	100,000	0
20012001/22020901			Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	2,500	0	2,454	122
20012001/22021001			Refreshment & Meals	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	241,300	213,300
20012001/22021002			Honorarium & Sitting Allowance	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	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	20,000
20012001/22021007			Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
20012001/22021014			Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	40,000	125,000
20012001/22021016			Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
<b>Enugu State Gaming Commission Total</b>							<b>42,716,443</b>	<b>43,966,000</b>	<b>44,566,000</b>	<b>131,248,443</b>	<b>46,857,859</b>	<b>46,857,859</b>	<b>18,305,344</b>	<b>21,781,728</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
22001001	Ministry of Commerce and Industry						<b>157,306,268</b>	<b>165,513,051</b>	<b>165,513,051</b>	<b>488,332,370</b>	<b>160,230,001</b>	<b>160,230,001</b>	<b>130,905,924</b>	<b>146,113,970</b>
			<b>Personnel Cost</b>											
22001001/21010101			Basic Salary	704	70411	02000	111,166,766	116,725,104	116,725,104	344,616,974	94,844,110	105,873,110	82,126,917	110,265,642
22001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	10,728,150	10,728,150	0	0
22001001/21020101			Housing/Rent Allowance	704	70411	02000	23,165,730	24,324,017	24,324,017	71,813,764	26,931,500	22,062,600	26,931,427	13,774,408
22001001/21020102			Transport Allowance	704	70411	02000	5,541,228	5,818,289	5,818,289	17,177,806	6,432,660	5,277,360	6,432,600	4,720,000
22001001/21020103			Meal Subsidy	704	70411	02000	2,365,125	2,483,381	2,483,381	7,331,887	2,822,000	2,252,500	2,821,900	2,069,900
22001001/21020104			Utility Allowance	704	70411	02000	2,304,170	2,709,620	2,709,620	7,723,410	2,202,580	2,202,580	1,985,600	1,469,100
22001001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	186,200	0	186,165	142,830
22001001/21020106			Leave Allowance	704	70411	02000	11,416,677	11,672,510	11,672,510	34,761,697	10,587,311	10,587,311	4,926,192	9,198,859
22001001/21020107			Domestic Staff Allowance	704	70411	02000	1,346,572	1,780,130	1,780,130	4,906,832	3,188,890	1,246,390	3,188,808	2,328,336
22001001/21020108			Shift Allowance	704	70411	02000	0	0	0	0	-	0	0	40,200
22001001/21020111			Hazard Allowance	704	70411	02000	0	0	0	0	910,000	0	910,000	48,000
22001001/21020112			Rural Posting Allowance	704	70411	02000	0	0	0	0	115,600	0	115,505	0
22001001/21020113			Teaching Allowance	704	70411	02000	0	0	0	0	11,200	0	11,143	0
22001001/21020131			Arrears Allowances	704	70411	02000	0	0	0	0	1,269,300	0	1,269,266	2,056,575
22001001/21020138			Auditor Allowance	704	70411	02000	0	0	0	0	500	0	400	0
22001001/21020144			Secretariat Allowance	704	70411	02000	0	0	0	0	-	0	0	120
			<b>Overhead Cost</b>				<b>159,850,000</b>	<b>163,400,000</b>	<b>163,400,000</b>	<b>486,650,000</b>	<b>87,197,700</b>	<b>33,550,000</b>	<b>86,136,760</b>	<b>36,381,600</b>
22001001/22020101			Local Transport & Travel-Training	704	70411	02000	0	0	0	0	798,200	0	789,200	0
22001001/22020102			Local Transport & Travel-Others	704	70411	02000	2,000,000	2,500,000	2,500,000	7,000,000	1,660,000	2,000,000	1,655,000	480,000
22001001/22020104			International Transport & Travel-Others	704	70411	02000	2,000,000	2,500,000	2,500,000	7,000,000	5,265,000	2,000,000	5,265,000	0
22001001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	-	0	0	191,800
22001001/22020203			Internet Access Charges	704	70411	02000	0	0	0	0	-	0	0	1,285,050
22001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,800,000	2,000,000	2,000,000	5,800,000	2,460,200	1,800,000	2,460,130	2,997,391
22001001/22020303			Newspapers	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
22001001/22020304			Magazines & Periodicals	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
22001001/22020305			Printing of Non Security Documents	704	70411	02000	0	0	0	0	60,000	0	60,000	0
22001001/22020306			Printing of Security Documents	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,470,000	1,000,000	1,470,000	1,147,500
22001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	900,000	900,000	900,000	2,700,000	540,000	800,000	534,500	768,945
22001001/22020402			Maintenance of Office Furniture	704	70411	02000	350,000	400,000	400,000	1,150,000	600,000	300,000	0	0
22001001/22020405			Maintenance of Plants/Generators	704	70411	02000	250,000	250,000	250,000	750,000	400,000	200,000	0	0
22001001/22020406			Other Maintenance Services	704	70411	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	5,000,000
22001001/22020412			Maintenance of Markets/Public Places	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	1,500,000	0	0
22001001/22020501			Local Training	704	70411	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
22001001/22020701			Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	14,560,000
22001001/22020710			Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	57,500
22001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	900,000	2,700,000	300,000	800,000	280,351	751,000
22001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
22001001/22020901			Bank Charges	704	70411	02000	300,000	300,000	300,000	900,000	32,300	0	32,269	3,364
22001001/22021001			Refreshment & Meals	704	70411	02000	200,000	200,000	200,000	600,000	11,214,500	0	11,214,460	3,249,200
22001001/22021003			Publicity & Advertisements	704	70411	02000	800,000	900,000	900,000	2,600,000	6,324,500	800,000	6,324,500	105,000
22001001/22021007			Welfare Packages	704	70411	02000	120,000,000	120,000,000	120,000,000	360,000,000	14,680,900	500,000	14,680,900	910,000
22001001/22021014			Annual Budget Expenses and Administration	704	70411	02000	150,000	150,000	150,000	450,000	13,256,500	150,000	13,256,500	75,000
22001001/22021016			Servicom	704	70411	02000	200,000	200,000	200,000	600,000	-	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	14,700,000	19,000,000	14,678,400	4,799,850
22001001/22021022			Donations	704	70411	02000	0	0	0	0	13,435,600	0	13,435,550	0
	<b>Ministry of Commerce and Industry Total</b>						<b>317,156,268</b>	<b>328,913,051</b>	<b>328,913,051</b>	<b>974,982,370</b>	<b>247,427,701</b>	<b>193,780,001</b>	<b>217,042,684</b>	<b>182,495,570</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
22018001	Small and Medium Scale Enterprises Promotion						0	0	0	0	-	0	0	0
	Personnel Cost													
	Overhead Cost						61,800,000	62,100,000	63,250,000	187,150,000	97,150,000	97,150,000	28,822,098	0
22018001/22020101	Local Travel and Transport - Training			704	70411	02000	2,200,000	2,200,000	2,500,000	6,900,000	246,000	0	246,000	0
22018001/22020102	Local Transport & Travel-Others			704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	112,750	0
22018001/22020205	Water Rates			704	70411	02000	0	0	0	0	2,000,000	2,000,000	0	0
22018001/22020206	Sewerage Charges			704	70411	02000	0	0	0	0	200,000	200,000	0	0
22018001/22020301	Office Stationeries/Computer Consumables			704	70411	02000	1,000,000	1,000,000	1,500,000	3,500,000	5,813,400	500,000	5,813,350	0
22018001/22020401	Maintenance of Motor Vehicles/Transport Equipment			704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,500,000	1,500,000	169,000	0
22018001/22020402	Maintenance of Office Furniture			704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	5,000	0
22018001/22020403	Maintenance of Office Building/Residential Qrts.			704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	300,000	300,000	0	0
22018001/22020404	Maintenance of Office IT Equipment			704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
22018001/22020405	Maintenance of Plants/Generators			704	70411	02000	300,000	300,000	300,000	900,000	2,000,000	2,000,000	4,420	0
22018001/22020406	Other Maintenance Services			704	70411	02000	500,000	500,000	500,000	1,500,000	1,131,500	500,000	1,131,450	0
22018001/22020501	Local Training			704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	36,501,000	45,000,000	1,970,000	0
22018001/22020502	International Training			704	70411	02000	0	0	0	0	5,000,000	5,000,000	0	0
22018001/22020505	ICT Training for Civil Servant			704	70411	02000	0	0	0	0	6,300	0	6,300	0
22018001/22020506	Seminar and Conferences			704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	15,000,000	13,484,000	0
22018001/22020601	Security Services			704	70411	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,800,000	1,800,000	0	0
22018001/22020605	Cleaning &Fumigation Services			704	70411	02000	700,000	700,000	700,000	2,100,000	400,000	400,000	201,650	0
22018001/22020710	Monitoring and Evaluation			704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	25,000	0	25,000	0
22018001/22020801	Motor Vehicle Fuel Cost			704	70411	02000	900,000	1,000,000	1,000,000	2,900,000	600,000	600,000	248,680	0
22018001/22020803	Plant/Generator Fuel Cost			704	70411	02000	600,000	600,000	700,000	1,900,000	350,000	350,000	248,845	0
22018001/22020901	Bank Charges - Other than Interest			704	70411	02000	0	0	0	0	2,700	0	2,645	0
22018001/22021002	Honorarium & Sitting Allowance			704	70411	02000	0	0	0	0	100,000	0	100,000	0
22018001/22021003	Publicity & Advertisements			704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,800,000	816,708	0
22018001/22021007	Welfare Packages			704	70411	02000	800,000	900,000	900,000	2,600,000	2,974,100	800,000	2,974,100	0
22018001/22021014	Annual Budget Expenses and Administration			704	70411	02000	100,000	100,000	150,000	350,000	100,000	100,000	12,200	0
22018001/22021016	Servicom			704	70411	02000	100,000	100,000	100,000	300,000	200,000	200,000	0	0
22018001/22021021	Special Days/Celebrations ( Organising trade show and market			704	70411	02000	17,000,000	17,000,000	17,000,000	51,000,000	17,000,000	17,000,000	1,250,000	0
<b>Small and Medium Scale Enterprises Promotion Total</b>							<b>61,800,000</b>	<b>62,100,000</b>	<b>63,250,000</b>	<b>187,150,000</b>	<b>97,150,000</b>	<b>97,150,000</b>	<b>28,822,098</b>	<b>0</b>
22018003	Enugu Marketing Company						0	0	0	0	5,405,501	5,405,501	0	0
	Personnel Cost													
22018003/21010101	Basic Salary			704	70411	02000	0	0	0	0	3,209,108	3,209,108	0	0
22018003/21020101	Housing/Rent Allowance			704	70411	02000	0	0	0	0	917,525	917,525	0	0
22018003/21020102	Transport Allowance			704	70411	02000	0	0	0	0	380,034	380,034	0	0
22018003/21020103	Meal Subsidy			704	70411	02000	0	0	0	0	173,280	173,280	0	0
22018003/21020104	Utility Allowance			704	70411	02000	0	0	0	0	104,640	104,640	0	0
22018003/21020105	Entertainment Allowance			704	70411	02000	0	0	0	0	620,914	620,914	0	0
	Overhead Cost						9,800,000	9,800,000	9,800,000	29,400,000	5,240,000	5,240,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		22018003/22000406	Other Maintenance Services	(blank)	(blank)	02000	400,000	400,000	400,000	1,200,000	-	0	0	0
		22018003/22000501	Local Training	(blank)	(blank)	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
		22018003/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	0	0
		22018003/22020201	Electricity Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0
		22018003/22020205	Water Rates	704	70411	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		22018003/22020206	Sewerage Charges	704	70411	02000	200,000	200,000	200,000	600,000	180,000	180,000	0	0
		22018003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,000	800,000	800,000	2,400,000	400,000	400,000	0	0
		22018003/220203012	Service Materials	704	70411	02000	800,000	800,000	800,000	2,400,000	350,000	350,000	0	0
		22018003/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	300,000	300,000	300,000	900,000	280,000	280,000	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	400,000	400,000	0	0
		22018003/22020404	Maintenance of Office IT Equipment	704	70411	02000	100,000	100,000	100,000	300,000	-	0	0	0
		22018003/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	200,000	600,000	-	0	0	0
		22018003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	800,000	800,000	800,000	2,400,000	400,000	400,000	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	-	0	0	0
		22018003/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	1,200,000	1,200,000	0	0
		22018003/22021003	Publicity & Advertisements	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	600,000	600,000	0	0
		22018003/22021007	Welfare Packages	704	70411	02000	200,000	200,000	200,000	600,000	350,000	350,000	0	0
		22018003/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	80,000	80,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,344</b>	<b>2,360,344</b>	<b>0</b>	<b>0</b>
		22018003/22020201	Gratuity	704	70411	02000	0	0	0	0	1,800,344	1,800,344	0	0
		22018003/22020202	Pension	704	70411	02000	0	0	0	0	560,000	560,000	0	0
<b>Enugu Marketing Company Total</b>							<b>9,800,000</b>	<b>9,800,000</b>	<b>9,800,000</b>	<b>29,400,000</b>	<b>13,005,845</b>	<b>13,005,845</b>	<b>0</b>	<b>0</b>
<b>27001001</b>	<b>Ministry of Labour and Productivity</b>	<b>Personnel Cost</b>					<b>17,240,500</b>	<b>17,240,500</b>	<b>17,240,500</b>	<b>51,721,500</b>	<b>28,330,129</b>	<b>28,330,129</b>	<b>9,621,649</b>	<b>6,679,894</b>
		27001001/20020131	Arrears (Allowances)	704	70412	02000	0	0	0	0	454,900	0	454,833	19,319
		27001001/21010101	Basic Salary	704	70412	02000	12,700,870	12,700,870	12,700,870	38,102,610	12,856,100	12,856,100	6,589,620	5,241,425
		27001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70412	02000	0	0	0	0	10,070,850	10,728,150	0	0
		27001001/21020101	Housing/Rent Allowance	704	70412	02000	2,172,510	2,172,510	2,172,510	6,517,530	2,232,505	2,232,505	1,330,126	617,720
		27001001/21020102	Transport Allowance	704	70412	02000	306,700	306,700	306,700	920,100	683,140	683,140	465,200	190,200
		27001001/21020103	Meal Subsidy	704	70412	02000	237,100	237,100	237,100	711,300	311,219	311,219	201,254	85,700
		27001001/21020104	Utility Allowance	704	70412	02000	21,900	21,900	21,900	65,700	234,405	233,405	234,376	57,900
		27001001/21020105	Entertainment Allowance	704	70412	02000	1,270,080	1,270,080	1,270,080	3,810,240	11,500	0	11,475	7,290
		27001001/21020106	Leave Allowance	704	70412	02000	531,340	531,340	531,340	1,594,020	1,285,610	1,285,610	144,955	308,492
		27001001/21020107	Domestic Staff Allowance	704	70412	02000	0	0	0	0	189,900	0	189,810	151,848
<b>Overhead Cost</b>							<b>19,880,000</b>	<b>19,880,000</b>	<b>19,880,000</b>	<b>59,640,000</b>	<b>16,900,000</b>	<b>16,900,000</b>	<b>8,099,874</b>	<b>9,710,398</b>
		27001001/22020101	Local Travel and Transport - Training	704	70412	02000	700,000	700,000	700,000	2,100,000	-	0	0	597,890
		27001001/22020102	Local Travel and Transport - Others	704	70412	02000	1,000,000	1,000,000	1,000,000	3,000,000	850,000	850,000	568,610	410,540
		27001001/22020104	International Transport and Travels - Others	704	70412	02000	0	0	0	0	3,000	0	3,000	0
		27001001/22020202	Telephone Services	704	70412	02000	0	0	0	0	164,000	0	164,000	540,000
		27001001/22020203	Internet Access Charges	704	70412	02000	0	0	0	0	190,000	0	190,000	0

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		27001001/22020205	Water Rates	704	70412	02000	300,000	300,000	300,000	900,000	300,000	300,000	114,000	0
		27001001/22020301	Office Stationeries Computer/Consumables	704	70412	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	1,000,000	780,000	809,000
		27001001/22020303	Newspapers	704	70412	02000	100,000	100,000	100,000	300,000	100,000	100,000	10,000	34,000
		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	40,000
		27001001/22020402	Maintenance of Office Furniture	704	70412	02000	250,000	250,000	250,000	750,000	250,000	250,000	5,000	0
		27001001/22020404	Maintenance of Office/IT Equipments	704	70412	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	17,200	3,000
		27001001/22020405	Maintenance of Plants & Generators	704	70412	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0
		27001001/22020406	Other Maintenance Services	704	70412	02000	700,000	700,000	700,000	2,100,000	700,000	700,000	0	0
		27001001/22020501	Local Training	704	70412	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,013,400	1,600,000	0	0
		27001001/22020506	Seminar and Conferences	704	70412	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	555,000
		27001001/22020801	Motor Vehicle Fuel Cost	704	70412	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	642,000	885,000
		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	300	0	294	3,468
		27001001/22021007	Welfare Packages	704	70412	02000	600,000	600,000	600,000	1,800,000	829,300	600,000	829,300	227,500
		27001001/22021014	Annual Budget Expenses and Administration	704	70412	02000	100,000	100,000	100,000	300,000	100,000	100,000	24,420	0
		27001001/22021016	Servicom	704	70412	02000	200,000	200,000	200,000	600,000	200,000	200,000	33,000	0
		27001001/22021021	Special Days/Celebration	704	70412	02000	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	6,500,000	4,719,050	5,605,000
<b>Ministry of Labour and Productivity Total</b>							<b>37,120,500</b>	<b>37,120,500</b>	<b>37,120,500</b>	<b>111,361,500</b>	<b>45,230,129</b>	<b>45,230,129</b>	<b>17,721,524</b>	<b>16,390,292</b>

28001001 Ministry of Science and Technology

Personnel Cost

							45,000,714	49,234,300	49,234,300	143,469,314	56,504,920	56,504,920	37,916,043	43,469,237
28001001/21010101	Basic Salary	704	70487	02000	34,172,700	35,958,000	35,958,000	106,088,700	30,970,690	32,221,790	25,029,624	32,564,202		
28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70487	02000	0	0	0	0	10,728,150	10,728,150	0	0		
28001001/21020101	Housing/Rent Allowance	704	70487	02000	5,188,914	6,300,000	6,300,000	17,788,914	6,332,170	6,332,170	5,027,176	3,879,761		
28001001/21020102	Transport Allowance	704	70487	02000	1,204,800	1,800,000	1,800,000	4,804,800	1,899,020	1,899,020	1,868,500	1,432,800		
28001001/21020103	Meal Subsidy	704	70487	02000	567,600	706,000	706,000	1,979,600	944,320	944,320	807,500	618,200		
28001001/21020104	Utility Allowance	704	70487	02000	406,200	615,000	615,000	1,636,200	814,370	814,370	574,000	440,100		
28001001/21020105	Entertainment Allowance	704	70487	02000	540,200	679,750	679,750	1,899,700	53,400	0	53,325	58,590		
28001001/21020106	Leave Allowance	704	70487	02000	2,517,300	2,695,800	2,695,800	7,908,900	2,663,760	2,663,760	2,456,974	2,935,472		
28001001/21020107	Domestic Staff Allowance	704	70487	02000	403,000	479,750	479,750	1,362,500	1,012,340	901,340	1,012,320	1,037,628		
28001001/21020108	Shift Allowance	704	70487	02000	0	0	0	0	26,300	0	26,242	18,789		
28001001/21020111	Hazard Allowance	704	70487	02000	0	0	0	0	-	0	0	2,000		
28001001/21020131	Arrears Allowance	704	70487	02000	0	0	0	0	1,060,400	0	1,060,382	481,695		

Overhead Cost

							18,950,000	19,500,000	19,700,000	58,150,000	14,394,500	12,850,000	14,304,604	7,243,201
28001001/22020101	Local Travel and Transport - Training	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,249,000	0	5,249,000	27,000		
28001001/22020102	Local Travel and Transport - Others	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	550,000	1,000,000	547,000	80,500		
28001001/22020104	International Transport and Travels - Others	704	70441	02000	0	0	0	0	540,000	3,000,000	539,000	3,457,686		
28001001/22020203	Internet Access Charges	704	70441	02000	0	0	0	0	17,000	0	17,000	151,500		
28001001/22020301	Office Stationeries/Computer Consumables	704	70441	02000	2,000,000	2,200,000	2,200,000	6,400,000	2,942,800	800,000	2,942,743	2,178,200		
28001001/22020303	Newspapers	704	70441	02000	100,000	100,000	100,000	300,000	-	0	0	0		
28001001/22020304	Magazines & Periodicals	704	70441	02000	0	0	0	0	-	0	0	160,000		
28001001/22020309	Uniform and other Materials & Supplies	(blank)	(blank)	02000	500,000	600,000	600,000	1,700,000	-	0	0	0		
28001001/22020312	Materials & Supplies	704	70441	02000	0	0	0	0	10,000	500,000	10,000	0		

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	631,000	600,000	631,000	430,000
		28001001/22020402	Maintenance of Office Furniture	704	70441	02000	300,000	300,000	400,000	1,000,000	30,000	300,000	30,000	0
		28001001/22020404	Maintenance of Office/IT Equipments	704	70441	02000	800,000	800,000	800,000	2,400,000	300,000	300,000	238,000	50,000
		28001001/22020405	Maintenance of Plants & Generators	704	70441	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		28001001/22020406	Other Maintenance Services	704	70441	02000	800,000	800,000	800,000	2,400,000	3,452,800	800,000	3,452,775	472,965
		28001001/22020501	Local Training	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		28001001/22020605	Cleaning & Fumigation Services	704	70441	02000	0	0	0	0	35,800	0	35,800	8,000
		28001001/22020706	Surveying Services	704	70441	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
		28001001/22020709	Research and Studies	704	70441	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
		28001001/22020710	Monitoring and Evaluation	704	70441	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	900,000	0	0
		28001001/22020711	Other Consulting Services	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	704	70441	02000	800,000	800,000	900,000	2,500,000	500,000	500,000	484,400	0
		28001001/22020803	Plant/Generator Fuel Cost	704	70441	02000	350,000	400,000	400,000	1,150,000	50,000	350,000	50,000	0
		28001001/22020901	Bank Charges (Other than Interest)	704	70441	02000	0	0	0	0	41,300	0	41,286	0
		28001001/22021001	Refreshment & Meals	704	70441	02000	400,000	400,000	400,000	1,200,000	14,800	0	14,800	204,750
		28001001/22021003	Publicity and Advertisements	704	70441	02000	500,000	500,000	500,000	1,500,000	30,000	300,000	21,800	22,600
		28001001/22021006	Postages & Courier Services	704	70441	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		28001001/22021007	Welfare Packages	704	70441	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		28001001/22021014	Annual Budget Expenses and Administration	704	70441	02000	500,000	500,000	500,000	1,500,000	-	200,000	0	0
		28001001/22021016	Servicom	704	70441	02000	200,000	200,000	200,000	600,000	-	100,000	0	0

<b>Ministry of Science and Technology Total</b>	<b>63,950,714</b>	<b>68,734,300</b>	<b>68,934,300</b>	<b>201,619,314</b>	<b>70,899,420</b>	<b>69,354,920</b>	<b>52,220,647</b>	<b>50,712,438</b>
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29001001 Ministry of Transport  
 Personnel Cost

							114,571,055	115,971,525	117,590,547	348,133,127	69,966,163	50,844,363	69,836,458	27,862,493
29001001/21010101	Basic Salary	704	70451	02000	91,450,780	92,450,450	93,222,370	277,123,600	60,739,700	28,565,400	60,739,684	21,155,238		
29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70485	02000	10,728,150	10,728,150	10,728,150	32,184,450	28,150	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	3,637,760	5,577,760	3,628,845	2,336,251		
29001001/21020102	Transport Allowance	704	70451	02000	1,607,364	1,607,364	1,915,025	5,129,753	1,398,303	1,299,703	1,398,300	873,100		
29001001/21020103	Meal Subsidy	704	70451	02000	747,780	747,780	816,560	2,312,120	679,000	679,000	600,800	372,500		
29001001/21020104	Utility Allowance	704	70451	02000	436,200	436,200	436,200	1,308,600	436,200	436,200	427,900	265,700		
29001001/21020105	Entertainment Allowance	704	70451	02000	0	0	0	0	68,000	0	67,905	29,295		
29001001/21020106	Leave allowances	704	70451	02000	3,086,117	3,486,917	3,887,717	10,460,751	1,369,540	2,859,540	1,363,642	1,700,952		
29001001/21020107	Domestic Staff Allowance	704	70451	02000	768,471	768,471	838,332	2,375,274	1,189,510	698,610	1,189,476	455,544		
29001001/21020108	Shift Allowance	704	70451	02000	0	0	0	0	24,700	0	24,685	39,497		
29001001/21020131	Arrears Allowance	704	70451	02000	0	0	0	0	395,300	0	395,222	634,416		

Overhead Cost

							23,330,000	23,730,000	23,830,000	70,890,000	74,610,400	19,400,000	74,324,429	1,765,000
29001001/22020101	Local Travel and Transport - Training	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	39,045,400	0	39,045,348	189,000		
29001001/22020102	Local Travel and Transport - Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	6,000,000	157,000	0		
29001001/22020202	Telephone Charges	704	70411	02000	100,000	100,000	100,000	300,000	89,000	0	89,000	60,000		
29001001/22020203	Internet Access Charges	704	70451	02000	100,000	100,000	100,000	300,000	94,000	0	94,000	0		
29001001/22020205	Water Rates	704	70451	02000	350,000	400,000	400,000	1,150,000	-	350,000	0	0		
29001001/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	300,000	900,000	300,000	300,000	250,000	0		



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		29001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	23,200,400	800,000	23,200,302	721,000	
		29001001/22020306	Printing of Security Documents	704	70451	02000	500,000	500,000	500,000	1,500,000	10,000	500,000	9,000	0	
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,790,000	0	4,790,000	0	
		29001001/22020312	Service Materials	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	110,000	1,000,000	16,300	87,000	
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	900,000	900,000	900,000	2,700,000	400,000	800,000	383,500	0	
		29001001/22020402	Maintenance of Office Furniture	704	70451	02000	350,000	400,000	400,000	1,150,000	-	400,000	0	0	
		29001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70451	02000	400,000	400,000	400,000	1,200,000	10,000	400,000	6,500	0	
		29001001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	350,000	400,000	400,000	1,150,000	50,000	350,000	40,000	0	
		29001001/22020405	Maintenance of Plants & Generators	704	70451	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0	
		29001001/22020501	Local Training	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	200,000	2,000,000	180,000	0	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	900,000	900,000	900,000	2,700,000	5,170,100	900,000	5,170,060	587,000	
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	350,000	400,000	400,000	1,150,000	50,000	350,000	49,500	0	
		29001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	80,000	80,000	80,000	240,000	98,000	0	97,919	0	
		29001001/22021001	Refreshment & Meals	704	70451	02000	400,000	400,000	500,000	1,300,000	509,500	0	509,500	32,000	
		29001001/22021003	Publicity and Advertisements	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	2,000,000	52,500	0	
		29001001/22021007	Welfare Packages	704	70451	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	30,000	
		29001001/22021014	Annual Budget Expenses and Administration	704	70451	02000	100,000	100,000	100,000	300,000	184,000	100,000	184,000	0	
		29001001/22021016	Servicom	704	70451	02000	150,000	150,000	150,000	450,000	-	150,000	0	59,000	
<b>Ministry of Transport Total</b>							<b>137,901,055</b>	<b>139,701,525</b>	<b>141,420,547</b>	<b>419,023,127</b>	<b>144,576,563</b>	<b>70,244,363</b>	<b>144,160,887</b>	<b>29,627,493</b>	
<b>29053001</b>	<b>Enugu State Transport Company ENTRACO</b>														
<b>Personnel Cost</b>							<b>18,259,849</b>	<b>18,259,849</b>	<b>18,259,849</b>	<b>54,779,547</b>	<b>16,480,786</b>	<b>16,480,786</b>	<b>0</b>	<b>0</b>	
		29053001/21010101	Basic Salary	704	70451	02000	7,089,235	7,089,235	7,089,235	21,267,705	7,052,436	7,052,436	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	1,014,408	1,014,408	0	0	
		29053001/21020102	Transport Allowance	704	70451	02000	1,044,448	1,044,448	1,044,448	3,133,344	844,448	844,448	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	1,094,456	1,094,456	0	0	
		29053001/21020107	Domestic Staff Allowance	704	70451	02000	491,814	491,814	491,814	1,475,442	449,550	449,550	0	0	
<b>Overhead Cost</b>							<b>12,150,000</b>	<b>12,150,000</b>	<b>12,150,000</b>	<b>36,450,000</b>	<b>10,800,000</b>	<b>10,800,000</b>	<b>0</b>	<b>0</b>	
		29053001/22020102	Local Travel and Transport - Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
		29053001/22020205	Water Rates	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020206	Sewerage Charges	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		29053001/22020312	Service Materials	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		29053001/22020402	Maintenance of Office Furniture	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020405	Maintenance of Plants & Generators	704	70451	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		29053001/22020406	Other Maintenance Services	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		29053001/22020501	Local Training	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		29053001/22020601	Security Services	704	70451	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		29053001/22020605	Cleaning & Fumigation Services	704	70451	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		29053001/22021014	Annual Budget Expenses and Administration	704	70451	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	0	0
<b>Enugu State Transport Company ENTRACO Total</b>							<b>30,409,849</b>	<b>30,409,849</b>	<b>30,409,849</b>	<b>91,229,547</b>	<b>27,280,786</b>	<b>27,280,786</b>	<b>0</b>	<b>0</b>
<b>29053002</b>	<b>Coal City Transport Services</b>													
	<b>Personnel Cost</b>						<b>83,689,967</b>	<b>87,635,433</b>	<b>89,213,623</b>	<b>260,539,023</b>	<b>63,439,849</b>	<b>63,439,849</b>	<b>36,382,180</b>	<b>0</b>
		29053002/21010101	Basic Salary	704	70431	02000	48,343,604	50,760,784	51,727,656	150,832,044	44,434,135	45,789,235	30,246,447	0
		29053002/21010103	Consolidated Fund Charges - Salaries	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	6,135,740	4,780,640	6,135,733	0
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	7,762,123	8,150,229	8,305,475	24,217,827	4,414,408	4,414,408	0	0
		29053002/21020102	Transport Allowance	704	70431	02000	2,840,400	2,982,420	3,039,228	8,862,048	1,564,448	1,564,448	0	0
		29053002/21020103	Meal Subsidy	704	70431	02000	1,296,000	1,360,800	1,386,720	4,043,520	603,232	603,232	0	0
		29053002/21020104	Utility Allowance	704	70431	02000	787,200	826,560	842,304	2,456,064	941,616	941,616	0	0
		29053002/21020106	Leave Allowance	704	70431	02000	0	0	0	0	4,894,456	4,894,456	0	0
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	17,880,000	18,774,000	19,131,600	55,785,600	451,814	451,814	0	0
	<b>Overhead Cost</b>						<b>42,050,000</b>	<b>43,300,000</b>	<b>43,750,000</b>	<b>129,100,000</b>	<b>134,105,700</b>	<b>75,750,000</b>	<b>134,000,646</b>	<b>68,000,688</b>
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	900,000	900,000	900,000	2,700,000	-	0	0	0
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,654,000	800,000	1,654,000	659,000
		29053002/22020201	Electricity Charges	704	70451	02000	0	0	0	0	19,000	0	19,000	0
		29053002/22020202	Telephone Charges	704	70451	02000	300,000	300,000	300,000	900,000	1,512,000	1,000,000	1,512,000	1,264,000
		29053002/22020205	Water Rates	704	70451	02000	250,000	250,000	250,000	750,000	-	200,000	0	0
		29053002/22020206	Sewerage Charges	704	70451	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
		29053002/22020301	Office Stationeries/Computer Consumables	704	70451	02000	700,000	750,000	800,000	2,250,000	751,900	300,000	751,850	380,000
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	200,000	0	0
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	2,500,000	2,500,000	2,500,000	7,500,000	770,000	100,000	770,000	2,000
		29053002/22020306	Printing of Security Documents	704	70451	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,940,600	200,000	1,940,572	0
		29053002/22020312	Service Materials	704	70451	02000	300,000	350,000	400,000	1,050,000	100,000	300,000	94,000	101,600
		29053002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70451	02000	6,500,000	6,700,000	6,800,000	20,000,000	75,063,400	50,000,000	75,063,347	61,881,693
		29053002/22020402	Maintenance of Office Furniture	704	70451	02000	300,000	300,000	300,000	900,000	1,399,600	400,000	1,399,550	202,200
		29053002/22020403	Maintenance of Office Building Residential Quarters	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,112,800	500,000	1,112,800	215,150
		29053002/22020404	Maintenance of Office / IT Equipment	704	70451	02000	250,000	250,000	250,000	750,000	-	250,000	0	0
		29053002/22020405	Maintenance of Plants/Generators	704	70451	02000	300,000	300,000	300,000	900,000	300,000	300,000	201,300	1,075,000
		29053002/22020406	Other Maintenance Services	704	70451	02000	800,000	800,000	800,000	2,400,000	888,800	300,000	888,750	115,600
		29053002/22020415	Maintenance of Other Infrastructure	704	70451	02000	200,000	200,000	200,000	600,000	162,000	0	161,950	0
		29053002/22020501	Local Training	704	70451	02000	700,000	700,000	700,000	2,100,000	-	200,000	0	0
		29053002/22020601	Security Services	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,591,800	0	1,591,775	64,000
		29053002/22020605	Cleaning &Fumigation Services	704	70451	02000	250,000	250,000	300,000	800,000	510,000	500,000	510,000	127,500
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	50,000	500,000	500,000	1,050,000	-	0	0	0
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	2,250,000	2,400,000	2,400,000	7,050,000	12,156,500	2,000,000	12,156,500	1,554,000
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	600,000	600,000	600,000	1,800,000	533,000	400,000	533,000	0
		29053002/22020901	Bank Charges	704	70451	02000	100,000	150,000	150,000	400,000	-	100,000	0	23,686

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		29053002/22020902	Insurance Premium	704	70451	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	15,000,000	0	0
		29053002/22021001	Refreshment & Meals	704	70451	02000	300,000	300,000	300,000	900,000	6,111,500	500,000	6,111,455	23,900
		29053002/22021003	Publicity & Advertisements	704	70451	02000	300,000	400,000	400,000	1,100,000	-	0	0	0
		29053002/22021004	Medical Expenses	704	70451	02000	1,200,000	1,300,000	1,500,000	4,000,000	-	1,200,000	0	50,000
		29053002/22021007	Welfare Packages	704	70451	02000	600,000	600,000	600,000	1,800,000	27,528,800	500,000	27,528,798	71,359
		29053002/22021014	Annual Budget Expenses and Administration	704	70451	02000	200,000	200,000	200,000	600,000	-	100,000	0	190,000
		29053002/22021016	Servicom	704	70451	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
<b>Coal City Transport Services Total</b>							<b>125,739,967</b>	<b>130,935,433</b>	<b>132,963,623</b>	<b>389,639,023</b>	<b>197,545,549</b>	<b>139,189,849</b>	<b>170,382,827</b>	<b>68,000,688</b>
<b>34001001</b>	<b>Ministry of Works and Infrastructure</b>	<b>Personnel Cost</b>					<b>165,981,533</b>	<b>169,035,650</b>	<b>170,435,650</b>	<b>505,452,833</b>	<b>202,990,161</b>	<b>202,990,161</b>	<b>140,042,740</b>	<b>161,151,477</b>
		34001001/21010101	Basic Salary	704	70443	02000	123,566,978	124,253,760	125,253,760	373,074,498	105,147,370	109,126,670	94,970,025	122,213,597
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70443	02000	0	0	0	0	10,728,150	10,728,150	0	0
		34001001/21020101	Housing/Rent Allowance	704	70443	02000	17,617,860	18,013,240	18,013,240	53,644,340	44,112,517	44,112,517	19,596,223	15,605,466
		34001001/21020102	Transport Allowance	704	70443	02000	6,681,662	6,912,430	6,912,430	20,506,522	12,330,056	12,330,056	6,976,500	5,494,200
		34001001/21020103	Meal Subsidy	704	70443	02000	2,632,114	2,923,160	3,123,160	8,678,434	5,030,002	5,030,002	3,006,600	2,374,800
		34001001/21020104	Utility Allowance	704	70443	02000	1,971,290	2,222,510	2,422,510	6,616,310	4,440,680	4,440,680	2,164,900	1,700,000
		34001001/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	123,000	0	122,985	114,345
		34001001/21020106	Leave Allowance	704	70443	02000	11,344,509	11,844,230	11,844,230	35,032,969	12,887,410	12,887,410	7,476,614	10,637,327
		34001001/21020107	Domestic Staff Allowance	704	70443	02000	2,167,120	2,866,320	2,866,320	7,899,760	4,334,676	4,334,676	1,872,792	1,847,484
		34001001/21020108	Shift Allowance	704	70451	02000	0	0	0	0	24,200	0	24,107	70,308
		34001001/21020111	Hazard Allowance	704	70443	02000	0	0	0	0	-	0	0	24,000
		34001001/21020113	Teaching Allowance	704	70443	02000	0	0	0	0	22,200	0	22,183	29,698
		34001001/21020131	Arrears Allowance	704	70443	02000	0	0	0	0	3,809,500	0	3,809,412	1,040,192
		34001001/21020138	Auditor Allowance	704	70443	02000	0	0	0	0	400	0	400	0
		34001001/21020144	Secretarial Allowance	704	70443	02000	0	0	0	0	-	0	0	60
<b>Overhead Cost</b>							<b>849,300,000</b>	<b>1,052,100,000</b>	<b>1,052,850,000</b>	<b>2,954,250,000</b>	<b>579,651,200</b>	<b>262,550,000</b>	<b>579,526,767</b>	<b>55,288,360</b>
		34001001/22020000	Maintenance of Lodge and Gues Houses	704	70443	02000	800,000	800,000	800,000	2,400,000	-	0	0	0
		34001001/22020101	Local Travel and Transport - Training	704	70443	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,959,600	0	4,959,520	1,920,000
		34001001/22020102	Local Travel and Transport - Others	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	12,829,400	1,000,000	12,829,350	858,000
		34001001/22020201	Electricity Charges	704	70443	02000	400,000,000	600,000,000	600,000,000	1,600,000,000	300,000	120,000,000	300,000	63,750
		34001001/22020204	Satellite Broadcasting Access Charges	704	70443	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		34001001/22020205	Water Rate	704	70443	02000	150,000	150,000	200,000	500,000	413,000	100,000	413,000	32,500
		34001001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,370,700	5,000,000	5,370,640	4,041,460
		34001001/22020303	Newspapers	704	70443	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
		34001001/22020305	Printing and Non Security Documents	704	70443	02000	0	0	0	0	-	400,000	0	18,000
		34001001/22020306	Printing of Security Documents	704	70443	02000	0	0	0	0	40,000	0	40,000	0
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	7,457,700	6,000,000	7,457,700	688,000
		34001001/22020402	Maintenance of Office Furniture	704	70443	02000	400,000	400,000	400,000	1,200,000	-	600,000	0	0
		34001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70443	02000	500,000	500,000	500,000	1,500,000	-	0	0	27,000
		34001001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	300,000	300,000	400,000	1,000,000	-	0	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70443	02000	100,000	100,000	100,000	300,000	2,891,500	100,000	2,891,500	4,642,500

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		34001001/22020406	Other Maintenance Services	704	70443	02000	5,000,000	5,500,000	6,000,000	16,500,000	4,330,000	5,000,000	4,321,855	1,686,050
		34001001/22020410	Maintenance of Street Lightings	704	70443	02000	10,000,000	12,000,000	12,000,000	34,000,000	4,230,000	10,000,000	4,222,500	4,375,000
		34001001/22020413	Minor Road Maintenance	704	70443	02000	0	0	0	0	370,231,100	0	370,231,002	0
		34001001/22020415	Maintenance Other Infrastructure	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	2,000,000	0	0
		34001001/22020501	Local Training	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		34001001/22020506	Seminars & Conferences	704	70443	02000	0	0	0	0	217,500	0	217,500	0
		34001001/22020605	Cleaning & Fumigation Services	704	70443	02000	200,000	200,000	200,000	600,000	-	400,000	0	0
		34001001/22020704	Engeneering Consulting Services	704	70443	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		34001001/22020705	Architectural Services	704	70443	02000	800,000	1,000,000	1,000,000	2,800,000	-	800,000	0	0
		34001001/22020706	Surveying Services	704	70443	02000	1,300,000	1,300,000	1,300,000	3,900,000	400,000	1,300,000	400,000	203,500
		34001001/22020710	Monitoring and Evaluation	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	395,000
		34001001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,600,000	103,000,000	4,520,960	2,739,080
		34001001/22020802	Other Transport Equipment Fuel Cost (Including ESWAMA Diesel)	704	70443	02000	405,000,000	405,000,000	405,000,000	1,215,000,000	-	0	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		34001001/22020901	Bank Charges (Other than Interest)	704	70443	02000	50,000	50,000	50,000	150,000	157,734,100	50,000	157,734,040	31,235,466
		34001001/22021001	Refreshment & Meals	704	70443	02000	300,000	300,000	300,000	900,000	100,000	300,000	70,600	88,150
		34001001/22021003	Publicity and Advertisements	704	70443	02000	800,000	900,000	900,000	2,600,000	2,382,000	1,500,000	2,382,000	1,674,904
		34001001/22021007	Welfare Package	704	70443	02000	500,000	500,000	600,000	1,600,000	1,034,600	1,000,000	1,034,600	600,000
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,500,000	0	0
		34001001/22021014	Annual Budget Expenses and Administration	704	70443	02000	300,000	300,000	300,000	900,000	130,000	500,000	130,000	0
		34001001/22021016	Servicom	704	70443	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
<b>Ministry of Works and Infrastructure Total</b>							<b>1,015,281,533</b>	<b>1,221,135,650</b>	<b>1,223,285,650</b>	<b>3,459,702,833</b>	<b>782,641,361</b>	<b>465,540,161</b>	<b>719,569,506</b>	<b>216,439,836</b>

36001001 Ministry of Culture and Tourism

Personnel Cost

							39,208,882	41,778,048	41,778,048	122,764,978	39,696,787	41,988,487	35,832,083	37,630,012
36001001/21010101	Basic Salary	708	70820	02000			30,122,644	31,651,890	31,651,890	93,426,424	22,211,235	19,389,235	22,211,204	28,838,319
36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000			0	0	0	0	746,150	8,128,150	0	0
36001001/21020101	Housing/Rent Allowance	708	70820	02000			3,414,408	3,866,345	3,866,345	11,147,098	6,814,408	6,814,408	6,593,316	3,143,878
36001001/21020102	Transport Allowance	708	70820	02000			1,623,448	1,792,180	1,792,180	5,207,808	3,544,448	3,544,448	1,830,600	1,261,800
36001001/21020103	Meal Subsidy	708	70820	02000			616,724	716,312	716,312	2,049,348	841,616	841,616	731,300	521,600
36001001/21020104	Utility Allowance	708	70820	02000			425,342	444,231	444,231	1,313,804	919,360	919,360	499,400	357,600
36001001/21020105	Entertainment Allowance	701	70820	02000			0	0	0	0	38,700	0	38,610	29,700
36001001/21020106	Leave Allowance	708	70820	02000			2,314,502	2,615,276	2,615,276	7,545,054	2,059,456	2,059,456	1,406,407	2,240,250
36001001/21020107	Domestic Staff Allowance	708	70820	02000			691,814	691,814	691,814	2,075,442	734,014	291,814	733,932	506,160
36001001/21020111	Hazard Allowance	701	70820	02000			0	0	0	0	-	0	0	8,000
36001001/21020121	Constituency Allowance	708	70820	02000			0	0	0	0	-	0	0	352,036
36001001/21020131	Arrears Allowance	708	70820	02000			0	0	0	0	1,787,400	0	1,787,315	256,258
36001001/21020140	Hardship Allowance	708	70820	02000			0	0	0	0	-	0	0	88,009
36001001/21020146	Newspaper Allowance	708	70820	02000			0	0	0	0	-	0	0	26,403

Overhead Cost

							21,700,000	22,850,000	22,850,000	67,400,000	20,350,000	20,350,000	11,843,036	3,960,888
36001001/ 22021001	Refreshment & Meals	708	70820	02000			0	0	0	0	115,000	0	115,000	0
36001001/22020102	Local Travel and Transport - Others	708	70820	02000			1,800,000	1,800,000	1,800,000	5,400,000	4,016,400	1,500,000	4,016,336	282,888
36001001/22020104	International Transport and Travels - Others	708	70820	02000			4,000,000	4,500,000	4,500,000	13,000,000	-	4,000,000	0	0

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		36001001/22020203	Internet Access Charges	708	70820	02000	0	0	0	0	-	0	0	60,000
		36001001/22020205	Water Rates	708	70820	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
		36001001/22020206	Sewerage Charges	708	70820	02000	400,000	500,000	500,000	1,400,000	400,000	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	5,008,700	1,200,000	5,008,700	3,584,000
		36001001/22020302	Books	708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		36001001/22020303	Newspapers	708	70820	02000	150,000	200,000	200,000	550,000	58,900	150,000	0	0
		36001001/22020308	Field & Camping Materials Supplies	708	70820	02000	600,000	650,000	650,000	1,900,000	500,000	500,000	0	0
		36001001/22020309	Uniforms & Other Clothing	708	70820	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,300,000	2,300,000	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	2,651,000	1,000,000	2,651,000	16,000
		36001001/22020402	Maintenance of Office Furniture	708	70820	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	52,000	0
		36001001/22020405	Maintenance of Plants & Generators	708	70820	02000	400,000	450,000	450,000	1,300,000	400,000	400,000	0	0
		36001001/22020406	Other Maintenance Services	708	70820	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		36001001/22020501	Local Training	708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	0	0
		36001001/22020605	Cleaning & Fumigation Services	708	70820	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	18,000
		36001001/22020803	Plant/Generator Fuel Cost	708	70820	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	0	0
		36001001/22021014	Annual Budget Expenses and Administration	708	70820	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		36001001/22021021	Special Days/Celebration	708	70820	02000	4,500,000	4,500,000	4,500,000	13,500,000	-	4,000,000	0	0
<b>Ministry of Culture and Tourism Total</b>							<b>60,908,882</b>	<b>64,628,048</b>	<b>64,628,048</b>	<b>190,164,978</b>	<b>60,046,787</b>	<b>62,338,487</b>	<b>47,675,120</b>	<b>41,590,900</b>
<b>36004001</b>	<b>Council for Arts and Culture</b>	<b>Personnel Cost</b>					<b>12,148,283</b>	<b>13,552,876</b>	<b>13,552,876</b>	<b>39,254,035</b>	<b>11,756,091</b>	<b>9,464,391</b>	<b>11,650,693</b>	<b>11,561,196</b>
		36004001/21010101	Basic Salary	708	70820	02000	6,011,243	6,344,250	6,344,250	18,699,743	11,128,063	3,879,063	11,128,023	11,128,116
		36004001/21020101	Housing/Rent Allowance	708	70820	02000	2,653,980	2,911,245	2,911,245	8,476,470	42,178	2,442,178	0	0
		36004001/21020102	Transport Allowance	708	70820	02000	1,002,560	1,299,536	1,299,536	3,601,632	1,120	961,120	0	0
		36004001/21020103	Meal Subsidy	708	70820	02000	569,320	788,140	788,140	2,145,600	1,930	471,930	0	0
		36004001/21020104	Utility Allowance	708	70820	02000	533,720	681,240	681,240	1,896,200	5,370	455,370	0	0
		36004001/21020106	Leave Allowance	708	70820	02000	1,377,460	1,528,465	1,528,465	4,434,390	54,730	1,254,730	0	0
		36004001/21020202	Contributory Pension	708	70820	02000	0	0	0	0	522,700	0	522,670	433,080
<b>Overhead Cost</b>							<b>11,350,000</b>	<b>12,550,000</b>	<b>12,550,000</b>	<b>36,450,000</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>2,500,659</b>	<b>3,158,520</b>
		36004001/22020102	Travels and Transport	708	70820	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,670,000	2,000,000	640,000	860,000
		36004001/22020202	Telephone Charges	708	70820	02000	300,000	300,000	300,000	900,000	300,000	300,000	284,000	508,360
		36004001/22020301	Office Stationary/Computer Consumables	708	70820	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	266,500	338,600
		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	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		36004001/22020402	Maintenance of Office Furniture	708	70820	02000	400,000	400,000	400,000	1,200,000	508,000	400,000	508,000	634,000
		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	272,000	100,000	272,000	315,000
		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	450,000	400,000	450,000	350,000
		36004001/22021002	Honorarium & Sitting Allowance	708	70820	02000	6,000,000	7,000,000	7,000,000	20,000,000	6,000,000	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	80,159	152,560

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		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	
<b>Consolidated Rev Fund Charges</b>							<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>569,466</b>	<b>0</b>	
		36004001/22010102	Pension	704	70473	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	569,466	0	
<b>Council for Arts and Culture Total</b>							<b>26,498,283</b>	<b>29,102,876</b>	<b>29,102,876</b>	<b>84,704,035</b>	<b>26,056,091</b>	<b>23,764,391</b>	<b>14,720,818</b>	<b>14,719,716</b>	
<b>36052001</b>	<b>Tourism Board</b>														
	<b>Personnel Cost</b>						<b>30,758,569</b>	<b>31,209,298</b>	<b>31,209,298</b>	<b>93,177,165</b>	<b>29,519,322</b>	<b>29,519,322</b>	<b>795,839</b>	<b>7,119,690</b>	
		36052001/21010101	Basic Salary	704	70473	02000	16,888,504	17,902,345	17,902,345	52,693,194	16,312,160	16,312,160	537,401	5,287,931	
		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	7,000	
		36052001/21020101	Housing/Rent Allowance	704	70473	02000	3,680,000	3,946,780	3,946,780	11,573,560	3,231,200	3,231,200	180,060	1,451,924	
		36052001/21020102	Transport Allowance	704	70473	02000	1,405,617	188,290	188,290	1,782,197	1,344,448	1,344,448	46,124	341,994	
		36052001/21020103	Meal Subsidy	704	70473	02000	947,603	990,147	990,147	2,927,897	903,232	903,232	0	0	
		36052001/21020104	Utility Allowance	704	70473	02000	900,155	1,120,805	1,120,805	3,141,765	841,616	841,616	32,255	30,840	
		36052001/21020106	Leave Allowance	704	70473	02000	1,244,480	1,366,721	1,366,721	3,977,922	1,194,456	1,194,456	0	0	
		36052001/21020107	Domestic Staff Allowance	704	70473	02000	504,160	506,160	506,160	1,516,480	504,160	504,160	0	0	
	<b>Overhead Cost</b>						<b>6,950,000</b>	<b>7,150,000</b>	<b>7,150,000</b>	<b>21,250,000</b>	<b>6,750,000</b>	<b>6,750,000</b>	<b>1,284,571</b>	<b>17,180,310</b>	
		36052001/22020102	Local Transport & Travel - Others	704	70473	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,244,700	800,000	1,244,642	1,410,505	
		36052001/22020202	Telephone Charges	704	70473	02000	0	0	0	0	15,400	0	15,350	3,097,892	
		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	300,000	300,000	900,000	300,000	300,000	0	0	
		36052001/22020301	Office Stationary/Computer Consumables	704	70473	02000	800,000	900,000	900,000	2,600,000	315,300	800,000	0	0	
		36052001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70473	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		36052001/22020402	Maintenance of Office Furniture	704	70473	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		36052001/22020403	Maintenance of Office Building Residential Qtrs	704	70473	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		36052001/22020405	Maintenance of Plants & Generators	704	70473	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		36052001/22020406	Other Maintenance Services	704	70473	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	118,487	
		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	2,000	0	1,979	858,576	
		36052001/22021001	Refreshment & Meals	704	70473	02000	0	0	0	0	22,600	0	22,600	8,301,784	
			Welfare Packages	704	70473	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	3,393,066	
		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	
<b>Consolidated Rev Fund Charges</b>							<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>12,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	
		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	
<b>Tourism Board Total</b>							<b>41,708,569</b>	<b>42,359,298</b>	<b>42,359,298</b>	<b>126,427,165</b>	<b>40,269,322</b>	<b>40,269,322</b>	<b>2,080,410</b>	<b>24,300,000</b>	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>38001001</b>	<b>State Economic Planning Commission</b>													
	<b>Personnel Cost</b>						<b>34,818,713</b>	<b>34,008,345</b>	<b>35,158,345</b>	<b>103,985,403</b>	<b>42,955,878</b>	<b>41,192,378</b>	<b>42,783,150</b>	<b>33,040,802</b>
38001001/20020138			Auditor Allowance	703	70411	02000	0	0	0	0	3,020,800	0	3,020,713	0
38001001/20020144			Secretarial Allowance	704	70132	02000	0	0	0	0	1,055,000	0	1,054,939	0
38001001/21010101			Basic Salary	704	70411	02000	24,312,656	24,612,656	24,812,656	73,737,968	21,423,459	26,223,459	21,367,001	24,493,772
38001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	178,650	5,178,650	100,716	275,600
38001001/21020101			Housing/Rent Allowance	704	70411	02000	3,250,442	3,283,645	4,233,645	10,767,732	6,421,150	3,262,850	6,421,131	2,850,224
38001001/21020102			Transport Allowance	704	70411	02000	1,680,492	1,836,414	1,836,414	5,353,320	1,737,524	3,337,524	1,709,230	1,023,500
38001001/21020103			Meal Subsidy	704	70411	02000	333,567	418,408	418,408	1,170,383	749,667	869,667	740,280	167,700
38001001/21020104			Utility Allowance	704	70411	02000	622,800	634,680	634,680	1,892,160	529,616	641,616	529,300	315,000
38001001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	114,400	0	114,345	74,655
38001001/21020106			Leave Allowance	704	70411	02000	844,800	836,030	836,030	2,516,860	3,749,540	1,081,840	3,749,536	2,132,958
38001001/21020107			Domestic Staff Allowance	704	70411	02000	3,773,956	2,386,512	2,386,512	8,546,980	2,353,672	596,772	2,353,644	1,442,556
38001001/21020111			Hazard Allowance	704	70132	02000	0	0	0	0	22,000	0	22,000	6,000
38001001/21020113			Teaching Allowance	704	70411	02000	0	0	0	0	8,200	0	8,183	88,751
38001001/21020131			Arrears Allowance	704	70111	02000	0	0	0	0	1,592,200	0	1,592,132	170,085
	<b>Overhead Cost</b>						<b>93,470,000</b>	<b>94,020,000</b>	<b>95,770,000</b>	<b>283,260,000</b>	<b>31,919,900</b>	<b>24,600,000</b>	<b>29,686,018</b>	<b>41,227,698</b>
38001001/22020101			Local Travel and Transport - Training	704	70411	02000	1,600,000	1,700,000	1,800,000	5,100,000	-	1,000,000	0	9,500,000
38001001/22020102			Local Travel and Transport - Others	704	70411	02000	3,500,000	3,500,000	3,500,000	10,500,000	1,500,000	1,500,000	1,402,645	1,805,306
38001001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	1,275,000	0	1,275,000	4,311,320
38001001/22020202			Telephone Charges	704	70411	02000	200,000	200,000	200,000	600,000	-	300,000	0	0
38001001/22020203			Internet Access Charges	704	70411	02000	700,000	800,000	800,000	2,300,000	-	200,000	0	0
38001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	200,000	0	635,000
38001001/22020205			Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
38001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	5,000,000	5,500,000	6,000,000	16,500,000	1,600,000	6,000,000	1,558,565	6,639,482
38001001/22020302			Books	704	70411	02000	600,000	600,000	600,000	1,800,000	-	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	0	0
38001001/22020305			Printing of Non Security Documents	704	70411	02000	7,000,000	7,500,000	7,600,000	22,100,000	200,000	4,000,000	173,000	5,960,000
38001001/22020312			Service Material	(blank)	70132	02000	1,000,000	0	0	1,000,000	-	0	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	2,096,800	800,000	2,096,800	893,300
38001001/22020402			Maintenance of Office Furniture	704	70411	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
38001001/22020404			Maintenance of Office/IT Equipments	704	70411	02000	700,000	700,000	700,000	2,100,000	100,000	600,000	54,000	15,000
38001001/22020405			Maintenance of Plant & Generator	704	70411	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	128,100	0
38001001/22020406			Other Maintenance Services	704	70411	02000	600,000	650,000	650,000	1,900,000	300,000	500,000	264,700	139,500
38001001/22020501			Local Training	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	160,000	1,000,000	154,000	574,600
38001001/22020506			Seminars and Conferences	(blank)	(blank)	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	0	0	0
38001001/22020605			Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	20,000	300,000	19,700	0
38001001/22020709			Research & Studies	704	70411	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
38001001/22020710			Monitoring & Evaluation	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	300,000	0	0
38001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,352,300	1,000,000	1,352,278	243,400
38001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	3,120
38001001/22020901			Bank Charges	704	70411	02000	20,000	20,000	20,000	60,000	2,600	0	2,530	4,570
38001001/22021001			Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	236,800	0	236,800	535,000
38001001/22021002			Honorarium & Sitting Allowance	701	70132	02000	40,000,000	40,000,000	40,000,000	120,000,000	18,050,000	0	18,050,000	7,630,100



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		38001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	906,000	
		38001001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,000,000	6,000,000	16,000,000	-	0	0	0	
		38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	1,000,000	569,000	1,338,000	
		38001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	176,400	0	176,400	94,000	
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,800,000	3,000,000	2,172,500	0	
		38001001/22021016	Servicom	704	70411	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0	
		38001001/22021021	Special Days and Celebrations	(blank)	(blank)	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
		<b>State Economic Planning Commission Total</b>						<b>128,288,713</b>	<b>128,028,345</b>	<b>130,928,345</b>	<b>387,245,403</b>	<b>74,875,778</b>	<b>65,792,378</b>	<b>72,469,168</b>	<b>74,268,499</b>
38001002	State Bureau of Statistics	<b>Personnel Cost</b>						<b>26,639,855</b>	<b>28,240,670</b>	<b>28,240,670</b>	<b>83,121,195</b>	<b>25,178,437</b>	<b>25,178,437</b>	<b>13,871,143</b>	<b>15,378,983</b>
		38001002/21010101	Basic Salary	704	70411	02000	14,410,510	15,097,540	15,097,540	44,605,590	13,913,130	13,913,130	9,216,031	11,712,212	
		38001002/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	5,178,650	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	2,896,270	2,985,070	2,019,973	1,534,167	
		38001002/21020102	Transport Allowance	704	70411	02000	772,125	866,540	866,540	2,505,205	675,117	675,117	653,400	514,400	
		38001002/21020103	Meal Subsidy	704	70411	02000	460,400	531,900	531,900	1,524,200	319,200	319,200	295,900	229,800	
		38001002/21020104	Utility Allowance	704	70411	02000	244,650	302,760	302,760	850,170	241,200	241,200	206,400	163,200	
		38001002/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	23,500	0	23,490	17,280	
		38001002/21020106	Leave Allowance	704	70411	02000	1,821,120	2,133,100	2,133,100	6,087,320	1,391,320	1,391,320	985,741	862,700	
		38001002/21020107	Domestic Staff Allowance	704	70411	02000	474,750	474,750	474,750	1,424,250	474,750	474,750	404,928	303,696	
		38001002/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	24,000	0	24,000	8,000	
		38001002/21020131	Arrears Allowance	704	70411	02000	0	0	0	0	41,300	0	41,280	33,408	
		38001002/21020144	Secretarial Allowance	709	70411	02000	0	0	0	0	-	0	0	120	
		<b>Overhead Cost</b>						<b>8,750,000</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>26,550,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>2,999,892</b>	<b>2,748,055</b>
		38001002/22020000	Local Training (Training and re-training on improvement of	701	70132	02000	1,200,000	1,200,000	1,200,000	3,600,000	110,300	1,000,000	0	0	
		38001002/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	436,000	472,800	
		38001002/22020202	Telephone Charges	701	70132	02000	0	0	0	0	16,500	0	16,500	35,000	
		38001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,000	900,000	900,000	2,600,000	1,250,500	700,000	1,250,408	768,630	
		38001002/22020305	Printing of Non Security Documents	704	70412	02000	0	0	0	0	241,000	0	241,000	259,500	
		38001002/22020309	Uniforms & Other Clothing	704	70412	02000	0	0	0	0	-	0	0	27,600	
		38001002/22020312	Service Materials	701	70132	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	13,500	87,000	
		38001002/22020401	Maaintenance of Motor Vehicle/Transport Equipment	701	70132	02000	650,000	600,000	600,000	1,850,000	600,000	600,000	305,500	366,900	
		38001002/22020402	Maintenance of Office Furniture	701	70132	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	91,500	
		38001002/22020404	Maintenance of Office/IT Equipments	701	70132	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	73,500	10,500	
		38001002/22020405	Maintenance of Plants/Generators	701	70132	02000	400,000	400,000	400,000	1,200,000	350,000	350,000	62,000	0	
		38001002/22020406	Other Maintenance Services	704	70412	02000	300,000	300,000	300,000	900,000	300,000	300,000	41,850	34,890	
		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	700,000	700,000	279,000	180,000	
		38001002/22020803	Plant/Generator Fuel Cost	701	70132	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	0	
		38001002/22020901	Bank Charges (Other than Interests)	704	70412	02000	0	0	0	0	700	0	617	2,115	
		38001002/22021001	Refreshment & Meals	701	70132	02000	300,000	300,000	300,000	900,000	300,000	300,000	138,517	73,670	
		38001002/22021002	Honorarium & Sitting Allowance	701	70132	02000	0	0	0	0	81,000	0	81,000	90,950	
		38001002/22021003	Publicity & Advertisements	704	70412	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	244,000	
		38001002/22021007	Welfare Packages	701	70132	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	50,500	0	
		38001002/22021014	Annual Budget Expenses & Administration	704	70412	02000	150,000	150,000	150,000	450,000	150,000	150,000	10,000	3,000	
		<b>State Bureau of Statistics Total</b>						<b>35,389,855</b>	<b>37,140,670</b>	<b>37,140,670</b>	<b>109,671,195</b>	<b>33,178,437</b>	<b>33,178,437</b>	<b>16,871,035</b>	<b>18,127,038</b>

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
52001001	Ministry of Water Resources						<b>46,447,900</b>	<b>49,687,380</b>	<b>50,687,380</b>	<b>146,822,660</b>	<b>64,058,225</b>	<b>64,058,225</b>	<b>45,068,579</b>	<b>51,822,234</b>
	<b>Personnel Cost</b>													
52001001/21010101			Basic Salary	706	70630	02000	32,461,480	33,213,450	34,213,450	99,888,380	37,388,135	37,388,135	30,926,111	39,706,538
52001001/21010103			Consolidated Revenue Fund Charges - Salaries	706	70630	02000	0	0	0	0	10,728,150	10,728,150	0	0
52001001/21020101			Housing/Rent Allowance	706	70630	02000	6,537,620	7,117,920	7,117,920	20,773,460	6,817,004	8,222,404	5,787,389	4,543,441
52001001/21020102			Transport Allowance	706	70630	02000	1,852,880	2,172,340	2,172,340	6,197,560	2,316,848	2,044,448	2,316,800	1,785,800
52001001/21020103			Meal Subsidy	706	70630	02000	834,000	933,430	933,430	2,700,860	983,232	983,232	954,280	728,440
52001001/21020104			Utility Allowance	706	70630	02000	642,600	803,420	803,420	2,249,440	688,000	688,000	664,880	512,940
52001001/21020105			Entertainment Allowance	706	70630	02000	0	0	0	0	284,100	0	284,093	28,080
52001001/21020106			Leave Allowance	706	70630	02000	3,124,860	4,452,360	4,452,360	12,029,580	3,094,456	3,094,456	2,376,784	3,140,486
52001001/21020107			Domestic Staff Allowance	706	70630	02000	994,460	994,460	994,460	2,983,380	1,265,400	909,400	1,265,400	759,240
52001001/21020108			Shift Allowance	706	70630	02000	0	0	0	0	86,200	0	86,158	175,825
52001001/21020111			Hazard Allowance	706	70630	02000	0	0	0	0	2,000	0	2,000	32,000
52001001/21020131			Arrears (Allowances)	706	70630	02000	0	0	0	0	404,700	0	404,683	409,323
52001001/21020144			Secretarial Allowance	706	70630	02000	0	0	0	0	-	0	0	120
	<b>Overhead Cost</b>						<b>15,500,000</b>	<b>16,050,000</b>	<b>16,050,000</b>	<b>47,600,000</b>	<b>18,697,100</b>	<b>15,250,000</b>	<b>18,096,550</b>	<b>7,181,049</b>
52001001/22020101			Local Travel and Transport - Training	706	70630	02000	0	0	0	0	4,043,600	0	4,043,600	355,000
52001001/22020102			Local Travel and Transport - Others	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	532,400	1,111,400
52001001/22020103			International Transport and Travels - Training	706	70630	02000	0	0	0	0	-	0	0	1,300
52001001/22020202			Telephone Charges	706	70630	02000	300,000	300,000	300,000	900,000	100,000	300,000	72,400	145,200
52001001/22020203			Internet Access Charges	706	70630	02000	200,000	250,000	250,000	700,000	-	200,000	0	0
52001001/22020204			Satellite Broadcasting Access Charges	706	70630	02000	250,000	250,000	250,000	750,000	-	250,000	0	125,000
52001001/22020205			Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
52001001/22020206			Sewerage Charges	706	70630	02000	100,000	100,000	100,000	300,000	-	0	0	0
52001001/22020301			Office Stationeries/Computer Consumables	706	70630	02000	1,400,000	1,500,000	1,500,000	4,400,000	2,133,800	1,400,000	2,133,720	1,031,460
52001001/22020302			Books	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
52001001/22020303			Newspapers	706	70630	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
52001001/22020312			Service Materials	706	70630	02000	600,000	700,000	700,000	2,000,000	50,000	800,000	33,000	0
52001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	400,000	400,000	400,000	1,200,000	200,000	400,000	174,500	34,250
52001001/22020402			Maintenance of Office Furniture	706	70630	02000	0	0	0	0	-	0	0	2,000
52001001/22020403			Maintenance of Office Building/Residential Qtrs	706	70630	02000	0	0	0	0	-	0	0	4,150
52001001/22020404			Maintenance of Office/IT Equipments	706	70630	02000	300,000	300,000	300,000	900,000	-	300,000	0	62,100
52001001/22020405			Maintenance of Plants & Generators	706	70630	02000	400,000	400,000	400,000	1,200,000	2,000	400,000	2,000	700
52001001/22020406			Other Maintenance Services	706	70630	02000	300,000	350,000	350,000	1,000,000	1,440,000	300,000	1,440,000	3,100
52001001/22020501			Local Training	706	70630	02000	850,000	900,000	900,000	2,650,000	-	800,000	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	57,000	400,000
52001001/22020711			Other Consulting Services	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
52001001/22020801			Motor Vehicle Fuel Cost	706	70630	02000	400,000	450,000	450,000	1,300,000	3,491,400	400,000	3,491,375	1,754,750
52001001/22020803			Plant/Generator Fuel Cost	706	70630	02000	0	0	0	0	4,873,900	0	4,873,875	8,200
52001001/22020901			Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	1,400	0	1,380	5,570
52001001/22021001			Refreshment & Meals	706	70630	02000	400,000	450,000	450,000	1,300,000	40,000	400,000	39,700	611,790
52001001/22021003			Publicity and Advertisements	706	70630	02000	500,000	600,000	600,000	1,700,000	701,000	500,000	701,000	1,123,779
52001001/22021007			Welfare Packages	706	70630	02000	600,000	600,000	600,000	1,800,000	20,000	600,000	14,900	90,000
52001001/22021014			Annual Budget Expenses and Administration	706	70630	02000	200,000	200,000	200,000	600,000	-	200,000	0	46,300
52001001/22021016			Servicom	706	70630	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
52001001/22021021			Special Days/Celebration	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	2,200,000	485,700	265,000
<b>Ministry of Water Resources Total</b>							<b>61,947,900</b>	<b>65,737,380</b>	<b>66,737,380</b>	<b>194,422,660</b>	<b>82,755,325</b>	<b>79,308,225</b>	<b>63,165,129</b>	<b>59,003,282</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
52102001	Enugu State Water Corporation													
	<b>Personnel Cost</b>						<b>255,641,319</b>	<b>257,213,370</b>	<b>257,213,370</b>	<b>770,068,059</b>	<b>173,679,416</b>	<b>153,007,316</b>	<b>173,360,780</b>	<b>261,171,949</b>
	52102001/21010101		Basic Salary	706	70630	02000	213,913,988	214,135,660	214,135,660	642,185,308	173,360,785	112,968,685	173,360,780	261,171,949
	52102001/21010103		Consolidated Revenue Fund Charges	704	70411	02000	4,780,640	4,780,640	4,780,640	14,341,920	80,640	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	111,840	12,111,840	0	0
	52102001/21020102		Transport Allowance	706	70630	02000	9,260,208	9,335,670	9,335,670	27,931,548	48,007	8,748,007	0	0
	52102001/21020103		Meal Subsidy	706	70630	02000	3,855,066	3,904,250	3,904,250	11,663,566	492	3,830,492	0	0
	52102001/21020104		Utility Allowance	706	70630	02000	6,085,375	6,452,130	6,452,130	18,989,635	1,630	5,291,630	0	0
	52102001/21020106		Leave Allowance	706	70630	02000	5,567,426	5,822,340	5,822,340	17,212,106	76,022	5,276,022	0	0
	<b>Overhead Cost</b>						<b>71,200,000</b>	<b>78,150,000</b>	<b>78,950,000</b>	<b>228,300,000</b>	<b>97,750,000</b>	<b>97,750,000</b>	<b>56,368,206</b>	<b>101,346,996</b>
	52102001/22020102		Local Travel and Transport - Others	706	70630	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,500,000	1,500,000	880,000	50,000
	52102001/22020201		Electricity Charges	706	70630	02000	0	0	0	0	118,400	0	118,400	0
	52102001/22020202		Telephone Charges	706	70630	02000	0	0	0	0	92,700	0	92,700	0
	52102001/22020301		Office Stationeries/Computer Consumables	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	6,871,600	1,500,000	6,871,587	14,229,710
	52102001/22020305		Printing of Non Security Documents	706	70630	02000	0	0	0	0	111,300	0	111,250	0
	52102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	2,000,000	2,200,000	2,500,000	6,700,000	3,000,000	3,000,000	2,882,245	2,542,700
	52102001/22020402		Maintenance of Office Furniture	706	70630	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	19,016	0
	52102001/22020403		Maintenance of Office Building Residential Qtrts	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	564,750	303,500
	52102001/22020404		Maintenance of Office/IT Equipments	706	70630	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,000,000	2,000,000	121,300	2,558,850
	52102001/22020405		Maintenance of Plants & Generators	706	70630	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	3,500,000	3,427,629	12,567,030
	52102001/22020406		Other Maintenance Services	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	4,736,500	2,200,000	4,736,470	11,876,722
	52102001/22020415		Maintenance of Other Infrastructure	706	70630	02000	0	0	0	0	-	0	0	140,950
	52102001/22020501		Local Training	706	70630	02000	1,300,000	1,500,000	1,500,000	4,300,000	1,200,000	1,200,000	0	0
	52102001/22020601		Security Services	706	70630	02000	4,000,000	4,200,000	4,500,000	12,700,000	7,500,000	7,500,000	1,788,376	66,970
	52102001/22020605		Cleaning & Fumigation Services	706	70630	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	262,930	0
	52102001/22020701		Financial Consulting	706	70630	02000	0	0	0	0	2,514,800	0	2,514,772	0
	52102001/22020703		Legal Services	706	70630	02000	0	0	0	0	-	0	0	50,000
	52102001/22020704		Engineering Services	706	70630	02000	2,000,000	2,500,000	2,500,000	7,000,000	6,000,000	6,000,000	0	0
	52102001/22020801		Motor Vehicle Fuel Cost	706	70630	02000	2,000,000	2,300,000	2,500,000	6,800,000	5,000,000	5,000,000	4,941,364	2,180,426
	52102001/22020803		Plant/Generator Fuel Cost	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,500,000	0	2,262,050
	52102001/22021001		Refreshment & Meals	706	70630	02000	0	0	0	0	9,541,800	0	9,541,706	0
	52102001/22021002		Honorarium and Sitting Allowance	706	70630	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	560,000	560,000
	52102001/22021003		Publicity and Advertisements	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,359,300	900,000	1,359,216	1,220,130
	52102001/22021004		Medical Expenses	706	70630	02000	0	0	0	0	82,100	0	82,090	0
	52102001/22021007		Welfare Packages	706	70630	02000	0	0	0	0	1,604,500	0	1,604,475	0
	52102001/22021014		Annual Budget Expenses and Administration	706	70630	02000	400,000	400,000	400,000	1,200,000	425,000	400,000	425,000	3,552,775
	52102001/22021016		Servicom	706	70630	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	0	0
	52102001/220220105		Water Rates	706	70630	02000	0	0	0	0	6,620,200	0	6,620,180	0
	52102001/220220106		Sewerage Charges	706	70630	02000	0	0	0	0	5,758,000	100,000	5,757,950	0
	52102001/220220312		Service Materials	706	70630	02000	0	0	0	0	950,300	700,000	950,300	0
	52102001/220220313		Chemical and Reagents	706	70630	02000	40,000,000	45,000,000	45,000,000	130,000,000	20,013,500	55,000,000	134,500	47,185,183
	<b>Consolidated Rev Fund Charges</b>						<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>1,865,349</b>	<b>0</b>
	52102001/22010102		Pension	706	70630	02000	50,000,000	50,000,000	50,000,000	150,000,000	36,200,000	38,000,000	65,349	0
	52102001/22010103		Death Benefits	706	70630	02000	0	0	0	0	1,800,000	0	1,800,000	0
	<b>Enugu State Water Corporation Total</b>						<b>376,841,319</b>	<b>385,363,370</b>	<b>386,163,370</b>	<b>1,148,368,059</b>	<b>309,429,416</b>	<b>288,757,316</b>	<b>231,594,335</b>	<b>362,518,944</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)														
	<b>Personnel Cost</b>							<b>16,281,344</b>	<b>16,731,982</b>	<b>17,676,661</b>	<b>50,689,987</b>	<b>15,947,952</b>	<b>15,947,952</b>	<b>8,939,825</b>	<b>9,564,163</b>
	52103001/21010101		Basic Salary	706	70630	02000	6,721,340	6,844,120	7,335,680	20,901,140	8,746,012	6,553,412	8,745,970	9,564,163	
	52103001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70630	02000	4,780,640	4,780,640	4,780,640	14,341,920	2,588,040	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	1,799,340	1,799,340	0	0	
	52103001/21020102		Transport Allowance	706	70630	02000	997,630	1,002,110	1,132,470	3,132,210	981,530	981,530	0	0	
	52103001/21020103		Meal Subsidy	706	70630	02000	720,144	791,330	899,231	2,410,705	622,130	622,130	0	0	
	52103001/21020104		Utility Allowance	706	70630	02000	671,130	799,120	822,430	2,292,680	644,120	644,120	0	0	
	52103001/21020106		Leave Allowance	706	70630	02000	581,120	612,340	691,450	1,884,910	566,780	566,780	193,855	0	
	<b>Overhead Cost</b>							<b>11,300,000</b>	<b>12,200,000</b>	<b>12,600,000</b>	<b>36,100,000</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>3,480,941</b>	<b>4,069,909</b>
	52103001/22020102		Local Travel and Transport - Others	706	70630	02000	900,000	1,000,000	1,000,000	2,900,000	800,000	800,000	236,200	192,000	
	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	
	52103001/22020301		Office Stationeries/Computer Consumables	706	70630	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	244,898	1,022,875	
	52103001/22020312		Service Materials	706	70630	02000	700,000	750,000	800,000	2,250,000	600,000	600,000	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	380,000	1,064,000	
	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	1,500	0	1,500	0	
	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	31,350	0	
	52103001/22020406		Other Maintenance Services	706	70630	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0	
	52103001/22020501		Local Training	706	70630	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
	52103001/22020605		Cleaning &Fumigation Services	706	70630	02000	0	0	0	0	-	0	0	26,654	
	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	25,400	800,000	14,000	0	
	52103001/22020711		Other Consulting Services	706	70630	02000	500,000	600,000	600,000	1,700,000	-	1,000,000	0	0	
	52103001/22020801		Motor Vehicle Fuel Cost	706	70630	02000	800,000	800,000	800,000	2,400,000	2,024,000	800,000	2,023,986	1,468,380	
	52103001/22020803		Plant /Generator Fuel Cost	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
	52103001/22021001		Refreshment & Meals	706	70630	02000	200,000	200,000	200,000	600,000	529,100	0	529,007	180,000	
	52103001/22021003		Publicity & Advertisements	706	70630	02000	0	0	0	0	20,000	0	20,000	0	
	52103001/22021007		Welfare Packages	706	70630	02000	300,000	300,000	300,000	900,000	600,000	600,000	0	0	
	52103001/22021014		Annual Budget Expenses and Administration	706	70630	02000	150,000	150,000	200,000	500,000	150,000	150,000	0	0	
	52103001/22021016		Servicom	706	70630	02000	0	0	0	0	-	0	0	116,000	
	<b>Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total)</b>							<b>27,581,344</b>	<b>28,931,982</b>	<b>30,276,661</b>	<b>86,789,987</b>	<b>27,247,952</b>	<b>27,247,952</b>	<b>12,420,766</b>	<b>13,634,072</b>
52104001	Small Town Water and Sanitation Agency														
	<b>Overhead Cost</b>							<b>4,960,000</b>	<b>5,110,000</b>	<b>5,540,000</b>	<b>15,610,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52104001/22020000		Refreshment & Meals	(blank)	70630	02000	200,000	200,000	200,000	600,000	-	0	0	0	
	52104001/22020102		Local Travel and Transport - Others	706	70630	02000	400,000	400,000	450,000	1,250,000	-	0	0	0	
	52104001/22020301		Office Stationeries/Computer Consumables	706	70630	02000	400,000	450,000	500,000	1,350,000	-	0	0	0	
	52104001/22020312		Service Material	(blank)	70630	02000	200,000	0	0	200,000	-	0	0	0	
	52104001/22020401		Maintenance of Motor Vehicle /Transport Equipment	(blank)	70630	02000	350,000	400,000	400,000	1,150,000	-	0	0	0	
	52104001/22020402		Maintenance of Office Furniture	(blank)	70630	02000	200,000	200,000	200,000	600,000	-	0	0	0	
	52104001/22020404		Maintenance of Office / IT Equipments	706	70630	02000	100,000	100,000	120,000	320,000	-	0	0	0	
	52104001/22020405		Maintenance of Plants & Generators	(blank)	70630	02000	120,000	120,000	120,000	360,000	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		52104001/22020406	Other Maintenance Services	(blank)	70630	02000	150,000	150,000	200,000	500,000	-	0	0	0
		52104001/22020501	Local Training	(blank)	70630	02000	600,000	600,000	600,000	1,800,000	-	0	0	0
		52104001/22020710	Monitoring and Evaluation	(blank)	70630	02000	900,000	1,000,000	1,000,000	2,900,000	-	0	0	0
		52104001/22020711	Other Consulting Services	(blank)	70630	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
		52104001/22020801	Motor Vehicle Fuel Cost	(blank)	(blank)	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
		52104001/22020803	Plant /Generator Fuel Cost	(blank)	70630	02000	240,000	240,000	400,000	880,000	-	0	0	0
		52104001/22021007	Welfare Packages	(blank)	70630	02000	150,000	150,000	200,000	500,000	-	0	0	0
		52104001/22021014	Annual Budget Expenses and Administration	(blank)	70630	02000	150,000	150,000	200,000	500,000	-	0	0	0

<b>Small Town Water and Sanitation Agency Total</b>							<b>4,960,000</b>	<b>5,110,000</b>	<b>5,540,000</b>	<b>15,610,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
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53001001 Ministry of Housing

Personnel Cost

							23,022,980	23,275,563	23,895,472	70,194,015	29,461,082	29,461,082	16,685,376	16,752,988
53001001/21010101	Basic Salary		706	70610	02000		8,736,391	8,943,280	9,111,012	26,790,683	12,344,530	12,344,530	10,201,166	11,739,236
53001001/21010103	Consolidated Revenue Fund Charges - Salaries		706	70610	02000		10,728,150	10,728,150	10,723,150	32,179,450	8,481,950	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	3,126,160	2,344,160	3,126,077	1,461,294
53001001/21020102	Transport Allowance		706	70610	02000		406,800	492,213	502,344	1,401,357	1,522,170	1,522,170	779,600	499,300
53001001/21020103	Meal Subsidy		706	70610	02000		177,600	201,520	277,190	656,310	811,390	811,390	340,500	218,300
53001001/21020104	Utility Allowance		706	70610	02000		145,200	0	0	145,200	241,200	0	241,200	157,700
53001001/21020105	Entertainment Allowance		706	70610	02000		0	0	0	0	46,800	0	46,710	13,365
53001001/21020106	Leave Allowance		706	70610	02000		873,639	899,480	904,633	2,677,752	1,710,682	1,710,682	774,002	1,104,307
53001001/21020107	Domestic Staff Allowance		706	70610	02000		53,064	0	0	53,064	860,500	0	860,472	278,388
53001001/21020131	Arrears (Allowances)		706	70610	02000		0	0	0	0	315,700	0	315,648	1,281,098

Overhead Cost

							15,750,000	16,100,000	16,450,000	48,300,000	13,650,000	13,650,000	3,826,993	4,472,783
53001001/22020101	Local Travel and Transport - Training		706	70610	02000		1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	0
53001001/22020102	Local Travel and Transport - Others		706	70610	02000		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	884,720	276,000
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		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	980,520	1,681,500
53001001/22020303	Newspapers		706	70610	02000		100,000	100,000	100,000	300,000	150,000	150,000	0	0
53001001/22020305	Printing of Non Security Documents		706	70610	02000		1,000,000	1,000,000	1,000,000	3,000,000	-	0	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	292,000
53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment		706	70610	02000		600,000	700,000	700,000	2,000,000	1,656,700	600,000	1,652,630	1,835,000
53001001/22020402	Maintenance of Office Furniture		706	70610	02000		350,000	350,000	400,000	1,100,000	300,000	300,000	0	0
53001001/22020404	Maintenance of Office / IT Equipments		706	70610	02000		350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
53001001/22020405	Maintenance of Plants & Generators		706	70610	02000		300,000	300,000	300,000	900,000	300,000	300,000	0	30,000
53001001/22020406	Other Maintenance Services		706	70610	02000		550,000	600,000	600,000	1,750,000	500,000	500,000	100,630	0
53001001/22020501	Local Training		706	70610	02000		1,500,000	1,500,000	1,500,000	4,500,000	600,000	600,000	0	0
53001001/22020605	Cleaning &Fimigation Services		706	70610	02000		150,000	150,000	150,000	450,000	200,000	200,000	0	0
53001001/22020703	Legal Services		706	70610	02000		800,000	800,000	800,000	2,400,000	800,000	800,000	0	1,068
53001001/22020704	Engineering Services		706	70610	02000		0	0	0	0	1,000,000	1,000,000	0	0
53001001/22020706	Surveying Services		706	70610	02000		600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
53001001/22020710	Monitoring and Evaluation		706	70610	02000		600,000	600,000	700,000	1,900,000	500,000	500,000	0	0
53001001/22020711	Other Consulting Services		706	70610	02000		2,000,000	2,000,000	2,000,000	6,000,000	914,300	2,000,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		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	300,000	300,000	4,500	0	
		53001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	0	0	0	0	21,000	0	20,993	315	
		53001001/22021001	Refreshment & Meals	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	75,000	356,900	
		53001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	8,000	0	8,000	0	
		53001001/22021007	Welfare Packages	706	70610	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		53001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	200,000	200,000	200,000	600,000	200,000	200,000	100,000	0	
		<b>Ministry of Housing Total</b>						<b>38,772,980</b>	<b>39,375,563</b>	<b>40,345,472</b>	<b>118,494,015</b>	<b>43,111,082</b>	<b>43,111,082</b>	<b>20,512,368</b>	<b>21,225,771</b>
54001001		<b>Ministry of Rural Development</b>													
		<b>Personnel Cost</b>						<b>98,008,560</b>	<b>101,800,700</b>	<b>101,800,700</b>	<b>301,609,960</b>	<b>111,291,630</b>	<b>129,966,810</b>	<b>95,098,886</b>	<b>99,332,356</b>
		54001001/21000000	Basic Salary	704	70435	02000	75,731,450	78,811,280	78,811,280	233,354,010	64,464,380	98,445,280	60,746,106	73,576,425	
		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70650	02000	0	0	0	0	10,728,150	10,728,150	0	0	
		54001001/21020101	Housing/Rent Allowance	704	70435	02000	9,118,540	9,273,130	9,273,130	27,664,800	11,759,560	9,001,460	11,759,526	8,024,933	
		54001001/21020102	Transport Allowance	704	70435	02000	3,611,940	3,881,230	3,881,230	11,374,400	4,703,290	2,441,890	4,703,200	3,251,700	
		54001001/21020103	Meal Subsidy	704	70435	02000	1,809,380	1,894,620	1,894,620	5,598,620	1,772,380	1,744,280	1,772,360	1,337,700	
		54001001/21020104	Utility Allowance	704	70435	02000	1,329,180	1,402,170	1,402,170	4,133,520	1,371,340	1,249,440	1,371,300	941,100	
		54001001/21020105	Entertainment Allowance	704	70435	02000	0	0	0	0	43,200	0	43,200	32,130	
		54001001/21020106	Leave Allowance	704	70435	02000	5,841,950	5,972,150	5,972,150	17,786,250	5,790,190	5,790,190	4,044,147	5,281,358	
		54001001/21020107	Domestic Staff Allowance	704	70435	02000	566,120	566,120	566,120	1,698,360	696,020	566,120	695,970	556,776	
		54001001/21020108	Shift Allowance	704	70435	02000	0	0	0	0	4,630,200	0	4,630,167	3,744,004	
		54001001/21020111	Hazard Allowance	704	70435	02000	0	0	0	0	3,336,000	0	3,336,000	2,260,000	
		54001001/21020113	Teaching Allowance	704	70435	02000	0	0	0	0	-	0	0	7,849	
		54001001/21020131	Arrears (Allowances)	704	70435	02000	0	0	0	0	1,996,920	0	1,996,910	318,381	
		<b>Overhead Cost</b>						<b>19,100,000</b>	<b>19,522,500</b>	<b>19,522,500</b>	<b>58,145,000</b>	<b>18,900,000</b>	<b>18,900,000</b>	<b>6,763,419</b>	<b>9,305,133</b>
		54001001/22020101	Local Travel and Transport - Others	704	70474	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,000,000	2,000,000	303,000	3,364,712	
		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	16,000	0	16,000	0	
		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	1,976,120	3,497,070	
		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	907,695	
		54001001/22020312	Service Materials	706	70620	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	10,000	0	
		54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70474	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	23,000	400,000	
		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	300,000	300,000	0	0	
		54001001/22020406	Other Maintenance Services	704	70474	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,202,000	1,000,000	2,202,000	0	
		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	614,700	3,000,000	0	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	2,067,300	900,000	2,067,299	1,132,500	
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	150,000	0	
		54001001/22020901	Bank Charges (Other than Interest)	704	70474	02000	0	0	0	0	-	0	0	3,156	
		54001001/22021007	Welfare Packages	704	70474	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	15,000	0	
		54001001/22021014	Annual Budget Expenses and Administration	704	70474	02000	200,000	200,000	200,000	600,000	200,000	200,000	1,000	0	
		<b>Ministry of Rural Development Total</b>						<b>117,108,560</b>	<b>121,323,200</b>	<b>121,323,200</b>	<b>359,754,960</b>	<b>130,191,630</b>	<b>148,866,810</b>	<b>101,862,305</b>	<b>108,637,489</b>

2018 Approved Budget .....Budget of Sustainable Economic Growth .....



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
54001002	Community and Social Development Agency		<b>Overhead Cost</b>				<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>18,900,000</b>	<b>7,537,030</b>	<b>5,750,000</b>	<b>1,786,699</b>	<b>2,372,000</b>	
		54001002/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	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	400,000	400,000	0	0	
		54001002/22020403	Maintenance of Office building & Residential Quarters	706	70620	02000	600,000	600,000	600,000	1,800,000	550,000	550,000	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	600,000	600,000	0	0	
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	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	106,700	0	106,700	179,600	
		54001003/22020301	Office Stationeries/Computer Consumables	706	70620	02000	0	0	0	0	375,800	0	375,779	776,300	
		54001003/22020303	Newspaper	704	70411	02000	0	0	0	0	15,100	0	15,005	44,000	
		54001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	0	0	0	0	44,100	0	44,020	63,000	
		54001003/22020403	Maintenance of Office Building/Residential Qrts.	706	70620	02000	0	0	0	0	20	0	20	0	
		54001003/22020404	Maintenance of Office IT Equipment	706	70620	02000	0	0	0	0	-	0	0	6,500	
		54001003/22020601	Security Services	706	70620	02000	0	0	0	0	588,700	0	588,700	902,000	
		54001003/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	10	0	4	13,000	
		54001003/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	0	0	0	65,000	0	65,000	296,200	
		54001003/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	0	0	0	3,100	0	3,035	0	
		54001003/22020901	Bank Charges (Other than Interest)	706	70620	02000	0	0	0	0	70,000	0	70,000	0	
		54001003/22021001	Refreshment & Meals	706	70620	02000	0	0	0	0	35,000	0	35,000	0	
		54001003/22021002	Honorarium & Sitting Allowance	706	70620	02000	0	0	0	0	-	0	0	3,200	
		54001003/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	0	483,500	0	483,436	88,200	
		<b>Community and Social Development Agency Total</b>						<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>18,900,000</b>	<b>7,537,030</b>	<b>5,750,000</b>	<b>1,786,699</b>	<b>2,372,000</b>
54003001	Rural Electrification Board (REB)		<b>Personnel Cost</b>				<b>31,034,729</b>	<b>31,571,270</b>	<b>31,571,270</b>	<b>94,177,269</b>	<b>30,269,956</b>	<b>30,269,956</b>	<b>17,549,273</b>	<b>19,688,008</b>	
		54003001/21010101	Basic Salary	704	70435	02000	16,501,838	16,778,090	16,778,090	50,058,018	17,549,301	16,302,401	17,549,273	19,688,008	
		54003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70435	02000	4,780,640	4,780,640	4,780,640	14,341,920	3,533,740	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	1,247,870	1,247,870	0	0	
		54003001/21020102	Transport Allowance	704	70435	02000	2,892,840	2,921,960	2,921,960	8,736,760	2,666,740	2,666,740	0	0	
		54003001/21020103	Meal Subsidy	704	70435	02000	1,736,810	1,822,190	1,822,190	5,381,190	1,660,604	1,660,604	0	0	
		54003001/21020104	Utility Allowance	704	70435	02000	907,401	934,280	934,280	2,775,961	902,774	902,774	0	0	
		54003001/21020106	Leave Allowance	704	70435	02000	1,898,640	1,904,480	1,904,480	5,707,600	1,765,439	1,765,439	0	0	
		54003001/21020107	Domestic Staff Allowance	704	70435	02000	960,840	960,840	960,840	2,882,520	943,488	943,488	0	0	
		<b>Overhead Cost</b>						<b>26,400,000</b>	<b>26,850,000</b>	<b>27,600,000</b>	<b>80,850,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>250,000</b>	<b>1,588,622</b>
		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	203,120	
		54003001/22020104	International Transport and Travels - Others	704	70435	02000	6,000,000	6,000,000	6,000,000	18,000,000	4,500,000	4,500,000	0	500,000	
		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	400,000	400,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		54003001/22020301	Office Stationeries/Computer Consumables	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	900,000	0	40,800	
		54003001/22020312	Service Materials	704	70435	02000	2,500,000	2,700,000	3,000,000	8,200,000	1,000,000	1,000,000	0	51,441	
		54003001/22020401	Maintenance of Motor Vehicle /Transport	704	70435	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	1,000,000	250,000	194,235	
		54003001/22020402	Maintenance of Office Furniture	704	70435	02000	600,000	700,000	800,000	2,100,000	350,000	350,000	0	27,300	
		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	300,000	300,000	0	0	
		54003001/22020406	Other Maintenance Services	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	600,000	0	556,726	
		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	-	0	0	0	
		54003001/22020605	Cleaning &Fumigation Services	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		54003001/22020710	Monitoring and Evaluation	704	70435	02000	3,000,000	3,000,000	3,300,000	9,300,000	1,200,000	1,200,000	0	0	
		54003001/22020801	Motor Vehicle Fuel Cost	704	70435	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	0	0	
		54003001/22020803	Plant /Generator Fuel Cost	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		54003001/22020902	Insurance Premium	704	70435	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
		54003001/22021001	Refreshment & Meals	704	70435	02000	0	0	0	0	-	0	0	15,000	
		54003001/22021007	Welfare Packages	704	70435	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		54003001/22021014	Annual Budget Expenses and Administration	704	70435	02000	400,000	450,000	450,000	1,300,000	250,000	250,000	0	0	
		54003001/22021016	Servicom	704	70435	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>11,400,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
		54003001/22010101	Gratuiyt	704	70435	02000	3,000,000	3,000,000	3,000,000	9,000,000	800,000	800,000	0	0	
		54003001/22010102	Pension	704	70435	02000	800,000	800,000	800,000	2,400,000	500,000	500,000	0	0	
		<b>Rural Electrification Board (REB) Total</b>						<b>61,234,729</b>	<b>62,221,270</b>	<b>62,971,270</b>	<b>186,427,269</b>	<b>49,069,956</b>	<b>49,069,956</b>	<b>17,799,273</b>	<b>21,276,630</b>
54007001	Fire Service Department	<b>Overhead Cost</b>						<b>31,800,000</b>	<b>31,800,000</b>	<b>31,800,000</b>	<b>95,400,000</b>	<b>31,450,000</b>	<b>31,450,000</b>	<b>20,445,525</b>	<b>6,892,805</b>
		54007001/22020101	Local Travel and Transport – Training	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	0	
		54007001/22020102	Local Transport & Travel-Others	703	70320	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	80,000	0	
		54007001/22020205	Water Rates	703	70320	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	2,000,000	0	0	
		54007001/22020206	Sewerage Charges	703	70320	02000	400,000	400,000	400,000	1,200,000	400,000	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	1,000,000	1,000,000	642,500	485,000	
		54007001/22020308	Field & Camping Materials Supplies	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	6,142,200	1,200,000	6,142,200	35,000	
		54007001/22020309	Uniforms & Other Clothing	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,743,200	1,000,000	1,743,125	0	
		54007001/22020312	Service Materials	703	70320	02000	600,000	600,000	600,000	1,800,000	4,645,000	600,000	4,645,000	32,800	
		54007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70320	02000	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	10,000,000	3,122,400	1,530,600	
		54007001/22020402	Maintenance of Office Furniture	703	70320	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	202,000	0	
		54007001/22020403	Maintenance of Office Building Residential	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	75,000	102,500	
		54007001/22020405	Maintenance of Plants & Generators	703	70320	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		54007001/22020406	Other Maintenance Services	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	591,500	190,000	
		54007001/22020501	Local Training	703	70320	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	126,000	90,000	
		54007001/22020605	Cleaning &Fumigation Services	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		54007001/22020801	Motor Vehicle Fuel Cost	703	70320	02000	900,000	900,000	900,000	2,700,000	2,381,800	900,000	2,381,800	2,948,950	
		54007001/22020802	Other Transport Equipment Fuel Cost	703	70320	02000	6,000,000	6,000,000	6,000,000	18,000,000	708,800	6,000,000	465,000	0	
		54007001/22020803	Plant /Generator Fuel Cost	703	70320	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	395,800	
		54007001/22020901	Bank Charges (Other than Interest)	703	70320	02000	0	0	0	0	-	0	0	101,155	
		54007001/22021001	Refreshment & Meals	703	70320	02000	0	0	0	0	-	0	0	441,000	
		54007001/22021014	Annual Budget Expenses and Administration	703	70320	02000	200,000	200,000	200,000	600,000	229,000	150,000	229,000	86,000	
		54007001/22021016	Servicom	703	70320	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	454,000	
		<b>Fire Service Department Total</b>						<b>31,800,000</b>	<b>31,800,000</b>	<b>31,800,000</b>	<b>95,400,000</b>	<b>31,450,000</b>	<b>31,450,000</b>	<b>20,445,525</b>	<b>6,892,805</b>

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
60001001	Ministry of Lands and Urban Development													
	<b>Personnel Cost</b>						<b>231,376,380</b>	<b>233,183,640</b>	<b>233,183,640</b>	<b>697,743,660</b>	<b>246,217,942</b>	<b>246,217,942</b>	<b>212,977,348</b>	<b>229,630,644</b>
	60001001/21010101		Basic Salary	706	70610	02000	180,784,440	181,744,230	181,744,230	544,272,900	157,568,890	183,976,390	151,119,511	178,577,059
	60001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70620	02000	0	0	0	0	10,728,150	10,728,150	0	0
	60001001/21020101		Housing/Rent Allowance	704	70431	02000	20,951,800	20,122,310	20,122,310	61,196,420	27,992,722	13,752,222	27,992,708	19,403,798
	60001001/21020102		Transport Allowance	704	70431	02000	7,054,010	7,244,920	7,244,920	21,543,850	11,138,030	6,954,330	11,137,337	7,885,752
	60001001/21020103		Meal Subsidy	704	70431	02000	2,992,770	3,107,480	3,107,480	9,207,730	4,724,200	2,667,500	4,733,192	3,347,900
	60001001/21020104		Utility Allowance	704	70431	02000	2,458,660	2,670,140	2,670,140	7,798,940	3,275,740	2,234,640	3,275,653	2,319,700
	60001001/21020105		Entertainment Allowance	704	70431	02000	0	0	0	0	1,321,400	0	1,321,390	123,390
	60001001/21020106		Leave allowances	706	70610	02000	14,784,700	15,944,560	15,944,560	46,673,820	22,554,710	22,554,710	6,594,331	13,860,001
	60001001/21020107		Domestic Staff Allowance	704	70431	02000	2,350,000	2,350,000	2,350,000	7,050,000	3,350,000	3,350,000	3,239,424	1,923,408
	60001001/21020108		Shift Allowance	706	70610	02000	0	0	0	0	419,900	0	419,814	76,014
	60001001/21020111		Hazard Allowance	706	70610	02000	0	0	0	0	22,800	0	22,731	48,000
	60001001/21020113		Teaching Allowance	704	70431	02000	0	0	0	0	13,900	0	13,866	0
	60001001/21020130		Medical Allowance	704	70431	02000	0	0	0	0	2,200	0	2,192	0
	60001001/21020131		Arrears (Allowances)	706	70610	02000	0	0	0	0	3,099,400	0	3,099,354	2,062,582
	60001001/21020135		Wardrobe & Outfit Allowance	704	70431	02000	0	0	0	0	2,200	0	2,192	0
	60001001/21020140		Hardship Allowance	706	70610	02000	0	0	0	0	-	0	0	2,800
	60001001/21020143		Furniture Allowance	704	70431	02000	0	0	0	0	3,700	0	3,653	0
	60001001/21020144		Sec Allowance	706	70610	02000	0	0	0	0	-	0	0	240
	<b>Overhead Cost</b>						<b>21,380,000</b>	<b>21,800,000</b>	<b>21,800,000</b>	<b>64,980,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>6,822,097</b>	<b>8,701,356</b>
	60001001/22020101		Local Travel and Transport - Training	706	70610	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	440,000	0
	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	274,025	0
	60001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,354,000	1,200,000	2,353,998	7,486,793
	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	180,000	200,000	200,000	580,000	150,000	150,000	27,750	0
	60001001/22020305		Printing of Non Security Documents	706	70610	02000	600,000	700,000	700,000	2,000,000	500,000	500,000	0	0
	60001001/22020306		Printing of Security Documents	706	70610	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0
	60001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	600,000	700,000	700,000	2,000,000	1,087,300	500,000	1,087,274	1,087,656
	60001001/22020402		Maintenance of Office Furniture	706	70610	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	74,000	0
	60001001/22020403		Maintenance of Office Building Residential Quarters	706	70650	02000	0	0	0	0	116,700	0	116,700	0
	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	500,000	500,000	308,500	0
	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	125,300	0
	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	241,000	0	241,000	0
	60001001/22020703		Legal Services	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	737,400	3,200,000	0	0
	60001001/22020706		Surveying Services	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0
	60001001/22020710		Monitoring and Evaluation	706	70610	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,500,000	1,500,000	160,000	0
	60001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	900,000	900,000	900,000	2,700,000	1,006,500	850,000	1,006,500	126,907
	60001001/22020803		Plant/Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	607,100	400,000	607,050	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
	<b>Ministry of Lands and Urban Development Total</b>						<b>252,756,380</b>	<b>254,983,640</b>	<b>254,983,640</b>	<b>762,723,660</b>	<b>266,217,942</b>	<b>266,217,942</b>	<b>219,799,445</b>	<b>238,332,000</b>

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
64001001	Ministry of Budget and Planning													
	Personnel Cost						21,237,581	22,637,548	24,926,976	68,802,105	37,601,710	37,601,710	18,799,042	18,549,290
64001001/21000107			Domestic Staff Allowance	701	70112	02000	240,526	240,526	240,526	721,578	1,328,700	1,328,700	303,696	240,426
64001001/21010101			Basic Salary	704	70411	02000	15,657,320	15,921,110	16,121,110	47,699,540	16,656,890	18,148,590	12,015,770	14,370,040
64001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70132	02000	0	0	0	0	10,366,700	10,366,700	0	0
64001001/21020101			Housing/Rent Allowance	704	70411	02000	1,848,320	2,178,330	2,578,330	6,604,980	3,439,080	2,172,480	3,439,018	1,594,776
64001001/21020102			Transport Allowance	704	70411	02000	748,320	773,210	773,210	2,294,740	1,527,490	1,527,490	939,800	630,200
64001001/21020103			Meal Subsidy	704	70411	02000	1,247,900	1,334,590	1,334,590	3,917,080	827,620	827,620	416,280	277,400
64001001/21020104			Utility Allowance	704	70411	02000	233,465	304,112	993,540	1,531,117	615,270	615,270	282,180	188,100
64001001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	14,600	0	14,580	12,555
64001001/21020106			Leave allowances	704	70411	02000	1,261,730	1,885,670	2,885,670	6,033,070	2,614,860	2,614,860	1,177,286	1,174,895
64001001/21020131			Arrears (Allowances)	704	70411	02000	0	0	0	0	210,500	0	210,432	60,898
	Overhead Cost						80,000,000	82,100,000	82,100,000	244,200,000	70,200,000	70,200,000	65,889,270	35,043,600
64001001/22020101			Local Transport & Travel-Training	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	44,000
64001001/22020102			Local Transport & Travel-Others	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,900,900	1,500,000	1,900,900	2,206,700
64001001/22020104			International Transport and Travels – Training	704	70112	02000	0	0	0	0	3,198,000	0	3,198,000	0
64001001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	-	0	0	31,750
64001001/22020203			Internet Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
64001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
64001001/22020205			Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
64001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	6,736,400	6,000,000	6,736,330	10,485,845
64001001/22020303			Newspapers	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	42,000	90,000
64001001/22020305			Printing of Non Security Documents (Printing of Budget bookl	704	70411	02000	16,000,000	17,000,000	17,000,000	50,000,000	9,100,000	13,000,000	9,088,600	7,447,500
64001001/22020312			Service Materials	704	70411	02000	2,000,000	3,000,000	3,000,000	8,000,000	700,000	700,000	0	0
64001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	751,500	448,920
64001001/22020402			Maintenance of Office Furniture	704	70411	02000	300,000	300,000	300,000	900,000	913,000	300,000	913,000	192,700
64001001/22020404			Maintenance of Office IT Equipment	704	70411	02000	800,000	800,000	800,000	2,400,000	4,269,500	800,000	4,269,430	1,693,800
64001001/22020405			Maintenance of Plants/Generators	704	70411	02000	500,000	500,000	500,000	1,500,000	399,000	400,000	98,000	264,860
64001001/22020406			Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	2,946,100	500,000	2,946,050	458,300
64001001/22020501			Local Training (Organising the Periodic budget review for th	704	70411	02000	7,200,000	7,200,000	7,200,000	21,600,000	377,500	7,000,000	0	0
64001001/22020506			Seminar & Conferences	701	70132	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	10,000,000	0	0
64001001/22020605			Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	310,000	0	310,000	172,800
64001001/22020710			Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	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	900,000	900,000	885,910	480,250
64001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	571,000	400,000	571,000	248,700
64001001/22021001			Refreshment & Meals	704	70411	02000	800,000	900,000	900,000	2,600,000	703,600	0	703,550	637,375
64001001/22021003			Publicity & Advertisements	704	70411	02000	0	0	0	0	-	0	0	27,000
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	2,981,000	2,000,000	2,981,000	450,000
64001001/22021014			Annual Budget Expenses & Administration (Joint bilateral dis	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	30,494,000	20,000,000	30,494,000	9,663,100
64001001/22021016			Servicom	704	70112	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0

Ministry of Budget and Planning Total							101,237,581	104,737,548	107,026,976	313,002,105	107,801,710	107,801,710	84,688,312	53,592,890
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Grand Total							8,224,743,008	8,502,516,460	8,537,473,824	25,264,733,292	13,842,912,919	8,500,941,359	12,759,159,617	6,165,034,739
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
18002001	The State Judiciary						<b>903,976,722</b>	<b>954,309,879</b>	<b>992,058,660</b>	<b>2,850,345,261</b>	<b>433,737,386</b>	<b>1,077,737,386</b>	<b>412,815,782</b>	<b>530,732,148</b>
	Personnel Cost													
18002001/21010101			Basic Salary	703	70330	02000	374,582,091	400,458,209	415,667,209	1,190,707,509	170,755,061	531,405,361	153,521,389	331,641,340
18002001/21020101			Housing/Rent Allowance(Including Judges Accomodation Allow.)	703	70330	02000	97,867,718	100,867,738	100,867,738	299,603,194	34,086,388	142,086,388	33,303,608	33,350,757
18002001/21020102			Transport Allowance	703	70330	02000	81,867,738	82,140,867	90,149,867	254,158,472	1,569,397	119,569,397	1,416,130	13,053,440
18002001/21020103			Meal Subsidy	703	70330	02000	53,530,180	57,601,777	61,501,888	172,633,845	20,731,301	70,731,301	18,591,154	5,490,140
18002001/21020104			Utility Allowance	703	70330	02000	36,141,812	36,141,812	38,545,633	110,829,257	614,300	70,614,300	520,293	4,295,148
18002001/21020105			Entertainment Allowance	703	70330	02000	748,722	759,722	856,222	2,364,666	4,085,400	0	4,085,358	1,173,203
18002001/21020106			Leave Allowance	703	70330	02000	49,191,724	53,101,728	55,102,721	157,396,173	15,040,823	113,040,823	14,522,696	26,610,016
18002001/21020107			Domestic Staff Allowance	703	70330	02000	43,660,810	45,856,099	47,956,101	137,473,010	30,636,316	30,289,816	30,636,314	28,837,479
18002001/21020108			Shift Duty Allowance	703	70330	02000	0	0	0	0	37,500	0	37,403	0
18002001/21020111			Hazard Allowance	703	70330	02000	0	0	0	0	81,467,700	0	81,467,671	16,000
18002001/21020115			Annual Allowance (Members)	703	70330	02000	0	0	0	0	666,900	0	666,846	0
18002001/21020119			Personnel Assistant	703	70330	02000	0	0	0	0	302,000	0	301,977	623,935
18002001/21020126			Journal Allowance (Newspapers)	703	70330	02000	0	0	0	0	636,400	0	636,347	0
18002001/21020130			Medical Allowance	703	70330	02000	0	0	0	0	17,908,700	0	17,908,643	0
18002001/21020131			Arrears (Allowances)	703	70330	02000	0	0	0	0	12,645,500	0	12,645,485	13,581,406
18002001/21020132			Professional Duty Allowance	703	70330	02000	0	0	0	0	390,000	0	389,959	0
18002001/21020133			Jud_Magistrates	703	70330	02000	0	0	0	0	305,500	0	306,406	63,690,000
18002001/21020135			Wardrobe & Outfit Allowance	703	70330	02000	0	0	0	0	5,116,100	0	5,116,061	0
18002001/21020140			Hardship Allowance	703	70330	02000	166,385,927	177,381,927	181,411,281	525,179,135	-	0	0	6,120,000
18002001/21020143			Furniture Allowance	703	70330	02000	0	0	0	0	36,367,700	0	36,367,679	0
18002001/21020144			Sec Allowance	703	70330	02000	0	0	0	0	-	0	0	3,120
18002001/21020146			Newspaper Allowance	703	70330	02000	0	0	0	0	374,400	0	374,361	374,361
18002001/21020147			VehMntce Allowance	703	70330	02000	0	0	0	0	-	0	0	1,871,805
	Overhead Cost						<b>374,000,000</b>	<b>373,950,000</b>	<b>384,700,000</b>	<b>1,132,650,000</b>	<b>377,826,900</b>	<b>336,490,000</b>	<b>370,844,074</b>	<b>272,335,653</b>
18002001/22020101			Local Travel and Transport - Training	703	70330	02000	25,000,000	15,500,000	16,000,000	56,500,000	26,324,400	12,100,000	26,324,350	21,294,942
18002001/22020102			Local Travel and Transport - Others	703	70330	02000	21,000,000	23,000,000	23,500,000	67,500,000	20,500,000	20,500,000	14,525,580	5,757,160
18002001/22020103			International Transport and Travels - Training	703	70330	02000	62,000,000	67,000,000	67,000,000	196,000,000	58,500,000	57,600,000	58,500,000	101,115,447
18002001/22020104			International Transport and Travels - Others	703	70330	02000	60,600,000	61,000,000	61,000,000	182,600,000	-	60,400,000	0	12,179,599
18002001/22020105			Hotel accomodation	703	70330	02000	0	0	0	0	200,000	6,600,000	109,500	0
18002001/22020201			Electricity Charges	703	70340	02000	500,000	600,000	600,000	1,700,000	8,467,300	4,400,000	8,467,260	263,250
18002001/22020202			Telephone Charges	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	9,793,900	6,900,000	9,793,850	8,988,010
18002001/22020203			Internet Access Charges	703	70330	02000	500,000	500,000	600,000	1,600,000	40,000	2,340,000	10,000	0
18002001/22020204			Satellite Broadcasting Access Charges	703	70330	02000	350,000	400,000	400,000	1,150,000	50,000	350,000	13,950	0
18002001/22020205			Water Rate	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,535,000	2,400,000	6,535,000	4,708,795
18002001/22020206			Sewerage Charges	703	70330	02000	800,000	900,000	900,000	2,600,000	100,000	2,100,000	10,000	0
18002001/22020208			Software Charges/Renewal	703	70330	02000	800,000	900,000	900,000	2,600,000	-	3,300,000	0	0
18002001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	18,000,000	18,000,000	20,000,000	56,000,000	28,155,800	16,800,000	28,155,765	18,779,888
18002001/22020302			Books	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,600,000	3,300,000	1,596,000	100,000



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		18002001/22020303	Newspapers	703	70330	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		18002001/22020304	Magazines and Periodicals	703	70330	02000	1,000,000	1,200,000	1,200,000	3,400,000	100,000	100,000	0	0
		18002001/22020305	Printing of Non Security Documents	703	70330	02000	2,550,000	2,550,000	3,000,000	8,100,000	3,566,400	2,400,000	3,566,400	3,468,745
		18002001/22020306	Printing of Security Documents	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	100,000	3,100,000	0	0
		18002001/22020309	Uniforms and Other Clothing	703	70330	02000	7,000,000	7,000,000	8,000,000	22,000,000	-	7,000,000	0	0
		18002001/22020312	Service Materials	703	70330	02000	1,300,000	1,300,000	1,500,000	4,100,000	-	1,200,000	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	100,000	3,800,000	38,250	285,000
		18002001/22020402	Maintenance of Office Furniture	703	70330	02000	3,500,000	3,500,000	4,000,000	11,000,000	800,000	3,300,000	750,600	14,750
		18002001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	4,200,000	8,000,000	4,199,580	4,427,400
		18002001/22020404	Maintenance of Office / IT Equipments	706	70330	02000	2,000,000	2,000,000	2,200,000	6,200,000	1,200,000	3,800,000	1,143,160	134,500
		18002001/22020405	Maintenance of Plants and Generators	703	70340	02000	1,500,000	1,500,000	1,600,000	4,600,000	800,000	2,800,000	706,027	0
		18002001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	400,000	3,000,000	397,300	244,200
		18002001/22020415	Maintenance of other infrastructure	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	0
		18002001/22020501	Local Training	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	10,000,000	0	10,000
		18002001/22020502	International Training	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	-	4,200,000	0	0
		18002001/22020506	Seminar and Conferences	703	70330	02000	13,000,000	13,000,000	15,000,000	41,000,000	-	12,500,000	0	0
		18002001/22020601	Security Services	703	70330	02000	2,000,000	2,000,000	2,500,000	6,500,000	400,000	1,700,000	362,000	3,723,550
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	600,000	700,000	700,000	2,000,000	500,000	1,000,000	471,450	10,357,000
		18002001/22020703	Legal Services	703	70330	02000	2,400,000	2,500,000	2,500,000	7,400,000	200,000	2,200,000	80,000	0
		18002001/22020709	Research and Studies	703	70330	02000	5,500,000	6,000,000	6,000,000	17,500,000	-	5,400,000	0	0
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	1,200,000	1,200,000	1,400,000	3,800,000	-	1,200,000	0	0
		18002001/22020711	Other Consulting Services	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	-	3,000,000	0	0
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	690,000	1,350,000	684,500	305,025
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	15,000,000	15,000,000	16,000,000	46,000,000	15,227,500	6,000,000	15,227,490	14,330,329
		18002001/22020901	Bank Charges (Other than Interest)	703	70330	02000	700,000	700,000	700,000	2,100,000	-	700,000	0	0
		18002001/22021001	Refreshment and Meals	703	70330	02000	6,300,000	6,500,000	7,000,000	19,800,000	67,071,800	6,000,000	67,071,797	18,790,745
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,900,000	2,000,000	2,000,000	5,900,000	300,000	1,700,000	260,000	4,070,500
		18002001/22021003	Publicity and Advertisements	703	70330	02000	300,000	400,000	400,000	1,100,000	1,224,900	250,000	1,224,871	0
		18002001/22021004	Medical Expenses	703	70320	02000	9,000,000	9,000,000	9,000,000	27,000,000	2,200,000	9,000,000	2,139,672	0
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	928,400	0	928,331	469,820
		18002001/22021007	Welfare Packages	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	98,048,900	15,000,000	98,048,856	38,516,999
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	0
		18002001/22021014	Annual Budget Expenses and Administration	703	70330	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		18002001/22021016	Servicom	703	70330	02000	800,000	800,000	800,000	2,400,000	-	900,000	0	0
		18002001/22021021	Special Days/Celebrations	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	19,502,600	10,000,000	19,502,535	0
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>The State Judiciary Total</b>							<b>1,277,976,722</b>	<b>1,328,259,879</b>	<b>1,376,758,660</b>	<b>3,982,995,261</b>	<b>811,564,286</b>	<b>1,414,227,386</b>	<b>783,659,856</b>	<b>803,067,801</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
18011001	Judicial Service Commission													
	Personnel Cost						29,516,660	31,620,725	31,820,725	92,958,110	29,660,200	82,660,200	4,970,850	5,257,488
18011001/21010101			Basic Salary	703	70330	02000	25,445,860	26,644,786	26,644,786	78,735,432	1,871,120	44,871,120	1,682,535	3,959,342
18011001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	9,785,900	20,752,200	0	0
18011001/21020101			Housing/Rent Allowance	703	70330	02000	1,388,014	1,911,340	1,911,340	5,210,694	8,211,340	8,211,340	711,794	508,016
18011001/21020102			Transport Allowance	703	70330	02000	582,832	544,675	544,675	1,672,182	3,178,934	3,178,934	385,008	141,600
18011001/21020103			Meal Subsidy	703	70330	02000	392,263	494,335	494,335	1,580,933	1,385,772	1,385,772	226,545	66,400
18011001/21020104			Utility Allowance	703	70330	02000	678,441	904,337	904,337	2,487,115	1,359,674	1,368,674	360,308	43,200
18011001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	99,500	0	99,492	9,720
18011001/21020106			Leave Allowance	703	70330	02000	607,110	699,112	699,112	2,005,334	1,987,110	1,987,110	174,755	325,201
18011001/21020107			Domestic Staff Allowance	703	70330	02000	422,140	422,140	422,140	1,266,420	905,050	905,050	455,535	202,464
18011001/21020111			Hazard Allowance	703	70330	02000	0	0	0	0	70,100	0	70,082	0
18011001/21020115			Annual Allowance (Members)	703	70330	02000	0	0	0	0	9,000	0	8,333	0
18011001/21020130			Medical Allowance	703	70330	02000	0	0	0	0	210,300	0	210,245	0
18011001/21020131			Arrears (Allowances)	703	70330	02000	0	0	0	0	165,800	0	165,730	1,545
18011001/21020135			Wardrobe/Outfit Allowance	703	70330	02000	0	0	0	0	70,100	0	70,082	0
18011001/21020143			Furniture Allowance	703	70330	02000	0	0	0	0	350,500	0	350,408	0
	Overhead Cost						43,110,000	43,700,000	44,050,000	130,860,000	18,367,230	16,730,430	17,781,184	24,197,535
18011001/22020101			Local Travel and Transport - Training	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	69,470	969,470	60,000	1,675,000
18011001/22020102			Local Travel and Transport - Others	703	70330	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,082,500	1,582,500	1,045,000	7,744,200
18011001/22020104			International Transport and Travels - Others	703	70330	02000	5,000,000	5,200,000	5,200,000	15,400,000	2,390	1,262,390	0	0
18011001/22020105			Hotel accomodation	703	70330	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
18011001/22020205			Water Rates	703	70330	02000	120,000	250,000	250,000	620,000	120,000	120,000	0	0
18011001/22020206			Sewerage Charges	703	70330	02000	120,000	150,000	200,000	470,000	120,000	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	405,370	226,070	405,300	726,450
18011001/22020302			Books	703	70330	02000	50,000	50,000	50,000	150,000	50,000	50,000	10,000	0
18011001/22020303			Newspapers	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	50,000
18011001/22020305			Printing of Non Security Document	703	70330	02000	570,000	600,000	600,000	1,770,000	110,000	500,000	102,500	941,300
18011001/22020312			Service Material	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	500,000	3,000,000	482,000	120,000
18011001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	20,000	220,000	0	0
18011001/22020402			Maintenance of Office Furniture	703	70330	02000	500,000	500,000	600,000	1,600,000	-	200,000	0	0
18011001/22020403			Maintenance of Office Building Residential	703	70330	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
18011001/22020404			Maintenance of Office / IT Equipments	703	70330	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	233,500	0
18011001/22020405			Maintenance of Plants and Generators	703	70330	02000	250,000	300,000	300,000	850,000	-	250,000	0	0
18011001/22020406			Other Maintenance Services	703	70330	02000	800,000	900,000	900,000	2,600,000	150,000	450,000	119,750	409,500
18011001/22020501			Local Training	703	70330	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0
18011001/22020601			Security Services	703	70330	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	0
18011001/22020605			Cleaning &Fumigation Services	703	70330	02000	300,000	300,000	300,000	900,000	-	280,000	0	334,000
18011001/22020703			Legal Services	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	500,000	0	173,000
18011001/22020710			Monitoring and Evaluation	703	70330	02000	0	0	0	0	220,000	0	220,000	2,205,000
18011001/22020711			Other Consulting Services	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
18011001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	230,000	400,000	225,000	45,000

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	390,000
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	55,000	0	54,904	28,075
		18011001/22021001	Refreshment and Meals	703	70330	02000	0	0	0	0	682,900	0	682,869	1,001,210
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,908,600	1,000,000	2,908,515	3,855,000
		18011001/22021003	Publicity and Advertisements	703	70330	02000	800,000	900,000	900,000	2,600,000	140,000	800,000	133,400	154,800
		18011001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	125,000	0	124,935	0
		18011001/22021007	Welfare Packages	703	70330	02000	350,000	400,000	400,000	1,150,000	100,000	350,000	100,000	0
		18011001/22021011	Recruitment and Appointment (Service Wide)	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	10,816,000	300,000	10,815,960	3,330,000
		18011001/22021013	Promotion (Service Wide)	703	70330	02000	1,000,000	200,000	200,000	1,400,000	-	200,000	0	0
		18011001/22021014	Annual Budget Expenses and Administration	703	70330	02000	150,000	150,000	150,000	450,000	60,000	150,000	57,550	60,000
		18011001/22021016	Servicom	703	70330	02000	100,000	100,000	100,000	300,000	-	100,000	0	955,000
<b>Judicial Service Commission Total</b>							<b>72,626,660</b>	<b>75,320,725</b>	<b>75,870,725</b>	<b>223,818,110</b>	<b>48,027,430</b>	<b>99,390,630</b>	<b>22,752,034</b>	<b>29,455,023</b>
<b>26001001</b>	<b>Ministry of Justice</b>	<b>Personnel Cost</b>					<b>370,161,300</b>	<b>375,801,880</b>	<b>382,791,870</b>	<b>1,128,755,050</b>	<b>523,288,729</b>	<b>282,155,529</b>	<b>523,129,968</b>	<b>368,378,165</b>
		26001001/21010101	Basic Salary	703	70330	02000	170,014,740	171,514,740	173,014,740	514,544,220	100,284,330	158,684,330	100,257,916	169,857,266
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	28,150	10,728,150	0	0
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	13,138,750	13,638,750	17,138,750	43,916,250	21,278,570	42,938,570	21,276,046	12,429,939
		26001001/21020102	Transport Allowance	703	70330	02000	21,510,980	23,560,980	24,010,950	69,082,910	38,915,026	4,968,926	38,914,984	19,579,178
		26001001/21020103	Meal Subsidy	703	70330	02000	2,906,400	2,946,400	2,956,400	8,809,200	3,155,000	5,022,000	3,154,560	1,760,740
		26001001/21020104	Utility Allowance	703	70330	02000	2,545,500	2,550,500	2,550,500	7,646,500	2,256,303	1,276,103	2,256,300	1,234,100
		26001001/21020105	Entertainment Allowance	703	70330	02000	335,080	335,080	335,080	1,005,240	379,900	0	379,890	234,495
		26001001/21020106	Leave Allowance	703	70320	02000	31,498,850	31,993,830	32,503,850	95,996,530	16,537,450	46,537,450	16,436,382	30,445,609
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	26,211,000	27,261,600	28,281,600	81,754,200	53,436,000	12,000,000	53,435,949	25,758,139
		26001001/21020108	Shift Allowance	703	70330	02000	0	0	0	0	86,600	0	86,564	91,973
		26001001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	239,826,000	0	239,826,000	8,000
		26001001/21020131	Arrears (Allowances)	703	70330	02000	0	0	0	0	47,105,400	0	47,105,377	6,108,485
		26001001/21020136	Secondment Allowance	703	70330	02000	102,000,000	102,000,000	102,000,000	306,000,000	-	0	0	100,870,000
		26001001/21020144	Sec Allowance	703	70330	02000	0	0	0	0	-	0	0	240
<b>Overhead Cost</b>							<b>206,050,000</b>	<b>206,900,000</b>	<b>210,950,020</b>	<b>623,900,020</b>	<b>382,950,000</b>	<b>382,950,000</b>	<b>324,733,336</b>	<b>125,874,026</b>
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	8,000,000	8,000,000	8,000,000	24,000,000	300,000	7,000,000	238,500	22,000
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	31,843,000	6,000,000	31,843,000	10,424,000
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	12,000,000	12,000,000	12,000,000	36,000,000	2,200,000	11,000,000	2,169,000	20,000
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	100,000	6,000,000	96,200	0
		26001001/22020105	Hotel accomodation	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0
		26001001/22020203	Internet Access Charges	703	70330	02000	600,000	600,000	700,000	1,900,000	10,000	500,000	4,000	15,000
		26001001/22020205	Water Rates	703	70330	02000	0	0	0	0	-	0	0	10,000
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	32,652,700	3,000,000	32,652,637	9,354,701
		26001001/22020302	Books	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	400,000	2,000,000	340,000	0
		26001001/22020303	Newspapers	703	70330	02000	300,000	300,000	400,000	1,000,000	50,000	400,000	46,500	84,000

26001001/22020304	Magazines and Periodicals	703	70330	02000	300,000	300,000	300,000	900,000	100,000	1,200,000	25,000	75,000
26001001/22020305	Printing of Non Security Documents	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	6,000,000	0	7,091,825
26001001/22020306	Printing of Security Documents	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	6,000,000	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	40,691,300	4,000,000	40,691,300	39,884,000
26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	4,000,000	74,500	0
26001001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	1,200,000	73	0
26001001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	0	0	0	-	600,000	0	6,098,000
26001001/22020405	Maintenance of Plants and Generators	703	70330	02000	500,000	500,000	500,000	1,500,000	200,000	2,000,000	108,000	0
26001001/22020406	Other Maintenance Services	703	70330	02000	800,000	800,000	800,000	2,400,000	41,617,700	800,000	41,617,700	361,500
26001001/22020501	Local Training	703	70330	02000	4,000,000	4,500,000	4,500,000	13,000,000	3,600,000	4,000,000	0	0
26001001/22020503	Training and staff Development	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,600,000	4,000,000	0	0
26001001/22020506	Seminar and Conferences	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	1,200,000	0	0
26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	600,000	700,000	3,550,020	4,850,020	20,000	600,000	16,000	64,000
26001001/22020703	Legal Services	703	70330	02000	130,000,000	130,000,000	130,000,000	390,000,000	158,589,000	300,000,000	117,208,232	51,241,000
26001001/22020710	Monitoring and Evaluation	703	70330	02000	0	0	0	0	54,764,300	0	54,764,270	0
26001001/22020711	Other Consulting Services	703	70330	02000	0	0	0	0	1,200,000	1,200,000	0	0
26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,759,000	1,200,000	2,759,000	881,000
26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	52,000	31,000
26001001/22020901	Bank Charges	703	70330	02000	0	0	0	0	3,000	0	2,924	0
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	24,500	0
26001001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	0	0	0	-	0	0	27,000
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
26001001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	70,000
26001001/22021008	Subscription To Professional Bodies	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	4,000,000	0	0
26001001/22021014	Annual Budget Expenses and Administration	703	70330	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	120,000
26001001/22021016	Servicom	703	70330	02000	350,000	400,000	400,000	1,150,000	350,000	350,000	0	0

<b>Ministry of Justice Total</b>					<b>576,211,300</b>	<b>582,701,880</b>	<b>593,741,890</b>	<b>1,752,655,070</b>	<b>906,238,729</b>	<b>665,105,529</b>	<b>847,863,304</b>	<b>494,252,191</b>
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**26003001 Legal Aids Council**

<b>Personnel Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
26003001/21000000	PERSONNEL COST - LEGAL AID COUNCIL	703	70330	02000	0	0	0	0	-	0	0	0

<b>Overhead Cost</b>					<b>4,650,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>14,450,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>105,000</b>	<b>1,200,000</b>
26003001/22020101	Local Travels & Transport - Ttaining	703	70330	02000	500,000	550,000	550,000	1,600,000	500,000	500,000	46,750	560,420
26003001/22020102	Local Travel & Transport - Others	703	70330	02000	700,000	800,000	800,000	2,300,000	700,000	700,000	0	0
26003001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	5,000	0	5,000	60,000
26003001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	3,000	0	3,000	57,700
26003001/22020203	Internet Access	703	70330	02000	0	0	0	0	10,000	0	10,000	120,000
26003001/22020301	Office Statineries/Computer Consumables	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	3,000	36,000
26003001/22020303	Newspapers	703	70330	02000	50,000	50,000	50,000	150,000	32,000	50,000	4,500	43,500
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	12,750	117,420
26003001/22020405	Maintenance of Plants/Generators	703	70330	02000	300,000	300,000	300,000	900,000	300,000	300,000	10,000	74,960
26003001/22020406	Other Mainteance Services	703	70330	02000	150,000	150,000	150,000	450,000	100,000	100,000	5,000	60,000
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	5,000	70,000
26003001/22021001	Refreshments & Meals	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0

<b>Legal Aids Council Total</b>					<b>4,650,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>14,450,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>105,000</b>	<b>1,200,000</b>
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
26007001	Citizens' Rights and Mediation Centre													
	Personnel Cost						0	0	0	0	-	0	0	0
	26007001/21000000		PERSONNEL COST - CITIZENS' RIGHTS AND MEDIATION CENTRE	703	70330	02000	0	0	0	0	-	0	0	0
	Overhead Cost						9,340,000	9,360,000	9,360,000	28,060,000	8,940,000	8,940,000	5,343,370	4,799,216
	26007001/22020102		Local Travel and Transport - Others	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	71,000	53,050
	26007001/22020105		Hotel Accommodation	710	71080	02000	0	0	0	0	100,000	0	100,000	0
	26007001/22020201		Electricity Charges	703	70330	02000	0	0	0	0	192,100	0	192,100	152,600
	26007001/22020202		Telephone Charges	703	70330	02000	0	0	0	0	25,600	0	25,600	66,000
	26007001/22020203		Internet Access Charges	703	70330	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	81,000
	26007001/22020205		Water Rates	710	71080	02000	0	0	0	0	12,000	0	12,000	0
	26007001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	379,650	310,150
	26007001/22020303		Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	100,000	100,000	23,200	125,300
	26007001/22020304		Magazines & Periodicals	710	71080	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	365,000	197,000
	26007001/22020305		Printing of Non Security Documents	703	70330	02000	350,000	350,000	350,000	1,050,000	350,000	350,000	6,800	30,500
	26007001/22020312		Service Materials	703	70330	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	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	355,650	1,389,400
	26007001/22020402		Maintenance of Office Furniture	703	70330	02000	250,000	250,000	250,000	750,000	450,000	250,000	450,000	0
	26007001/22020403		Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	0	0	15,600	0	15,600	2,500
	26007001/22020404		Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	24,500
	26007001/22020405		Maintenance of Plants and Generators	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	60,000	21,150
	26007001/22020406		Other Maintenance Services	703	70330	02000	0	0	0	0	235,700	0	235,700	75,000
	26007001/22020501		Local Training	703	70330	02000	400,000	400,000	400,000	1,200,000	350,000	350,000	0	220,000
	26007001/22020503		Training and Staff Development	703	70330	02000	160,000	160,000	160,000	480,000	140,000	140,000	0	40,000
	26007001/22020506		Seminar and Conferences	703	70330	02000	0	0	0	0	203,500	0	203,500	171,200
	26007001/22020601		Security Services	703	70330	02000	0	0	0	0	-	0	0	7,500
	26007001/22020605		Cleaning and Fumigation Services	703	70330	02000	0	0	0	0	165,200	0	165,200	326,970
	26007001/22020703		Legal Services	703	70330	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
	26007001/22020801		Motor Vehicle Fuel Cost	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	478,700	501,750
	26007001/22020803		Plant/Generator Fuel Cost	703	70330	02000	180,000	200,000	200,000	580,000	73,600	180,000	58,000	185,000
	26007001/22020901		Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	1,293,400	0	1,293,370	3,716
	26007001/22021001		Refreshment & Meals	710	71080	02000	0	0	0	0	363,300	0	363,300	327,430
	26007001/22021002		Honorarium & Sitting Allowance	710	71080	02000	100,000	100,000	100,000	300,000	100,000	100,000	8,000	28,000
	26007001/22021003		Publicity & Advertisements	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	461,000	334,500
	26007001/22021007		Welfare Packages	703	70330	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	65,000
	26007001/22021014		Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	20,000	60,000
	26007001/22021016		Servicom	710	71080	02000	150,000	150,000	150,000	450,000	120,000	120,000	0	0
	<b>Citizens' Rights and Mediation Centre Total</b>						<b>9,340,000</b>	<b>9,360,000</b>	<b>9,360,000</b>	<b>28,060,000</b>	<b>8,940,000</b>	<b>8,940,000</b>	<b>5,343,370</b>	<b>4,799,216</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
26007003	Enugu State Justice Reform Team		<b>Overhead Cost</b>				<b>34,570,000</b>	<b>32,570,000</b>	<b>32,820,000</b>	<b>99,960,000</b>	-	0	0	0	
		26007003/22020102	Local Travel and Transport - Others	703	70330	02000	2,500,000	0	0	2,500,000	-	0	0	0	
		26007003/22020202	Telephone Charges	703	70330	02000	100,000	100,000	100,000	300,000	-	0	0	0	
		26007003/22020203	Internet Access Charges	703	70330	02000	200,000	200,000	250,000	650,000	-	0	0	0	
		26007003/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,200,000	1,500,000	1,700,000	4,400,000	-	0	0	0	
		26007003/22020303	Newspapers	703	70330	02000	50,000	50,000	50,000	150,000	-	0	0	0	
		26007003/22020312	Service Materials (Witness Support Unit expenses)	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	0	0	0	
		26007003/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	-	0	0	0	
		26007003/22020402	Maintenance of Office Furniture	703	70330	02000	350,000	350,000	350,000	1,050,000	-	0	0	0	
		26007003/22020404	Maintenance of Office / IT Equipments	703	70330	02000	150,000	150,000	150,000	450,000	-	0	0	0	
		26007003/22020503	Training and Staff Development	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
		26007003/22020703	Legal Services (Payment to Consultants)	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		26007003/22020709	Research and Documentation	703	70330	02000	1,500,000	1,700,000	1,700,000	4,900,000	-	0	0	0	
		26007003/22020710	Monitoring and Evaluation	703	70330	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	0	0	0	
		26007003/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	300,000	300,000	900,000	-	0	0	0	
		26007003/22021001	Refreshment & Meals	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	0	0	0	
		26007003/22021002	Honorarium & Sitting Allowance	703	70330	02000	8,640,000	8,640,000	8,640,000	25,920,000	-	0	0	0	
		26007003/22021003	Publicity & Advertisements	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		26007003/22021014	Annual Budget Expenses and Administration	703	70330	02000	80,000	80,000	80,000	240,000	-	0	0	0	
		<b>Enugu State Justice Reform Team Total</b>						<b>34,570,000</b>	<b>32,570,000</b>	<b>32,820,000</b>	<b>99,960,000</b>	-	0	0	0
26052001	Customary Court of Appeal		<b>Personnel Cost</b>				<b>767,027,369</b>	<b>790,768,955</b>	<b>790,768,955</b>	<b>2,348,565,279</b>	<b>344,086,095</b>	<b>544,086,095</b>	<b>324,470,803</b>	<b>458,794,666</b>	
		26052001/21010101	Basic Salary	703	70330	02000	562,358,377	577,692,344	577,692,344	1,717,743,065	167,009,170	358,110,070	159,818,151	352,024,814	
		26052001/21010131	Consolidated Rev. Fund Charges - Salaries	703	70330	02000	0	0	0	0	62,900	0	62,871	0	
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	96,788,490	98,731,247	98,731,247	294,250,984	24,889,560	84,889,560	24,766,627	32,912,759	
		26052001/21020102	Transport Allowance	703	70330	02000	24,779,254	26,299,162	26,299,162	77,377,578	7,331,724	22,331,724	3,791,330	17,886,900	
		26052001/21020103	Meal Subsidy	703	70330	02000	10,022,450	10,961,423	10,961,423	31,945,296	17,105,450	9,332,450	17,105,397	7,191,400	
		26052001/21020104	Utility Allowance	703	70330	02000	8,436,299	8,755,438	8,755,438	25,947,175	8,225,439	8,225,439	1,912,271	5,504,183	
		26052001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	799,000	0	798,989	217,818	
		26052001/21020106	Leave Allowance	703	70330	02000	52,669,179	56,356,021	56,356,021	165,381,221	19,223,532	49,223,532	17,375,282	28,166,704	
		26052001/21020107	Domestic Staff Allowance	703	70320	02000	11,973,320	11,973,320	11,973,320	35,919,960	6,973,320	11,973,320	6,374,337	1,851,373	
		26052001/21020108	Shift Duty (Allowance)	703	70330	02000	0	0	0	0	3,000	0	2,985	0	
		26052001/21020111	Hazard Allowance	703	70310	02000	0	0	0	0	15,712,300	0	15,712,224	0	
		26052001/21020112	Rural Posting Allowance	703	70330	02000	0	0	0	0	1,593,700	0	1,593,648	0	
		26052001/21020113	Teaching Allowance	703	70330	02000	0	0	0	0	9,700	0	9,674	0	
		26052001/21020115	Annual Allowance (Members)	703	70330	02000	0	0	0	0	530,200	0	530,187	0	
		26052001/21020119	Personnel Assistant	703	(blank)	02000	0	0	0	0	233,800	0	233,976	207,978	
		26052001/21020126	Newspapers Allowance	703	70330	02000	0	0	0	0	56,300	0	56,277	0	
		26052001/21020130	Medical Allowance	703	70330	02000	0	0	0	0	16,110,800	0	16,110,797	0	
		26052001/21020131	Arrears (Allowances)	703	70330	02000	0	0	0	0	23,866,900	0	23,866,824	9,881,055	
		26052001/21020132	Professional Duty Allowance	703	70330	02000	0	0	0	0	130,000	0	129,986	0	
		26052001/21020133	Jud_Magistrate	703	70330	02000	0	0	0	0	1,871,900	0	1,871,805	2,200,000	
		26052001/21020135	Wardrobe/Outfit Allowance	703	70330	02000	0	0	0	0	4,975,700	0	4,975,624	0	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

LAW & JUSTICE SECTOR

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017	Actual 2016	
		26052001/21020138	Auditor Allowance	703	70330	02000	0	0	0	0	2,600	0	2,508	0	
		26052001/21020143	Furniture Allowance	703	70330	02000	0	0	0	0	26,869,900	0	26,869,887	0	
		26052001/21020144	Sec Allowance	703	70330	02000	0	0	0	0	-	0	0	960	
		26052001/21020146	Newspaper Allowance	703	70330	02000	0	0	0	0	187,200	0	187,180	124,787	
		26052001/21020147	VehMntce Allowance	703	70330	02000	0	0	0	0	312,000	0	311,967	623,935	
		<b>Overhead Cost</b>						<b>92,300,000</b>	<b>93,900,000</b>	<b>93,900,000</b>	<b>280,100,000</b>	<b>77,282,400</b>	<b>90,000,000</b>	<b>77,032,083</b>	<b>114,822,746</b>
		26052001/22020101	Local Transport & Travel-Training	703	70330	02000	3,000,000	3,500,000	3,500,000	10,000,000	500,000	3,000,000	493,180	188,000	
		26052001/22020102	Local Transport & Travel-Others	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,750,000	3,000,000	3,750,000	1,164,500	
		26052001/22020104	International Transport & Travel - Others	703	70330	02000	7,500,000	7,500,000	7,500,000	22,500,000	-	7,000,000	0	0	
		26052001/22020201	Electricity Charges	703	70330	02000	3,000,000	3,400,000	3,400,000	9,800,000	100,000	3,000,000	20,500	2,000	
		26052001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	3,483,800	0	3,483,715	3,315,000	
		26052001/22020203	Internet Access Charges	703	70330	02000	0	0	0	0	287,800	0	287,780	177,260	
		26052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	0	10,000	0	10,000	75,900	
		26052001/22020205	Water Rate	703	70330	02000	500,000	600,000	600,000	1,700,000	110,000	500,000	106,000	86,000	
		26052001/22020206	Sewage Charges	703	70330	02000	600,000	600,000	600,000	1,800,000	150,000	600,000	150,000	158,500	
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	25,429,700	20,000,000	25,429,611	21,267,355	
		26052001/22020302	Books	703	70330	02000	2,000,000	2,200,000	2,200,000	6,400,000	-	2,000,000	0	0	
		26052001/22020303	Newspapers	703	70330	02000	200,000	200,000	200,000	600,000	1,478,400	200,000	1,478,400	1,711,950	
		26052001/22020304	Magazines and Periodicals	703	70330	02000	200,000	200,000	200,000	600,000	2,432,400	200,000	2,432,400	2,671,400	
		26052001/22020305	Printing of Non Security Documents	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	50,000	1,000,000	41,000	27,500	
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	18,500	0	18,500	0	
		26052001/22020312	Service Materials	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	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	2,137,000	1,500,000	2,136,919	478,510	
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	800,000	600,000	600,000	2,000,000	1,263,000	800,000	1,263,000	1,946,069	
		26052001/22020403	Maintenance of Office Building/Residential Qrts.	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	400,000	1,000,000	377,875	42,654,110	
		26052001/22020404	Maintenance of Office IT Equipment	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	91,100	207,550	
		26052001/22020405	Maintenance of Plants/Generators	703	70330	02000	600,000	600,000	600,000	1,800,000	1,891,400	600,000	1,891,400	521,150	
		26052001/22020406	Other Maintenance Services	703	70330	02000	400,000	400,000	400,000	1,200,000	425,700	400,000	425,621	148,100	
		26052001/22020501	Local Training	703	70330	02000	4,500,000	4,500,000	4,500,000	13,500,000	-	4,000,000	0	0	
		26052001/22020506	Seminar and Conferences	703	70350	02000	3,000,000	3,000,000	3,000,000	9,000,000	100,000	2,000,000	25,000	0	
		26052001/22020601	Security Services	703	70350	02000	1,200,000	1,200,000	1,200,000	3,600,000	100,000	1,000,000	67,800	10,200	
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	500,000	600,000	600,000	1,700,000	1,324,000	500,000	1,324,000	1,490,500	
		26052001/22020703	Legal Services	703	70330	02000	1,200,000	1,500,000	1,500,000	4,200,000	-	1,200,000	0	0	
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,724,000	1,500,000	2,724,000	2,240,800	
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,000	1,000,000	4,000	49,200	
		26052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	82,800	0	82,793	797,686	
		26052001/22021001	Refreshment & Meals	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	16,990,400	15,000,000	16,990,389	20,612,181	
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	11,870,000	10,000,000	11,870,000	12,491,500	
		26052001/22020709	Research and Studies	703	70330	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0	
		26052001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0	
		26052001/22021006	Postage & Courier Services	703	70330	02000	0	0	0	0	53,500	0	53,500	322,325	
		26052001/22021007	Welfare Packages	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	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	-	1,000,000	0	0	
		26052001/22021014	Annual Budget Expenses and Administration	703	70350	02000	800,000	800,000	800,000	2,400,000	10,000	800,000	3,600	7,500	
		26052001/22021016	Servicecom	701	70133	02000	700,000	800,000	800,000	2,300,000	-	700,000	0	0	
		<b>Customary Court of Appeal Total</b>						<b>859,327,369</b>	<b>884,668,955</b>	<b>884,668,955</b>	<b>2,628,665,279</b>	<b>421,368,495</b>	<b>634,086,095</b>	<b>401,502,886</b>	<b>573,617,412</b>
		<b>Grand Total</b>						<b>2,834,702,051</b>	<b>2,917,781,439</b>	<b>2,978,120,230</b>	<b>8,730,603,720</b>	<b>2,200,738,940</b>	<b>2,826,349,640</b>	<b>2,061,226,450</b>	<b>1,906,391,643</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
65001001	Ministry of Capital Territory Development													
	Personnel Cost						92,142,084	92,142,084	92,142,084	276,426,252	54,461,800	0	54,461,324	0
65001001/21010101	Basic Salary	706	70610	02000			67,162,397	67,162,397	67,162,397	201,487,191	47,786,200	0	47,786,150	0
65001001/21020106	Leave Allowance	706	70610	02000			16,062,261	16,062,261	16,062,261	48,186,783	490,600	0	490,513	0
65001001/21020101	Housing/Rent Allowance	706	70610	02000			5,089,226	5,089,226	5,089,226	15,267,678	3,020,000	0	3,019,999	0
65001001/21020102	Transport Allowance	706	70610	02000			2,265,800	2,265,800	2,265,800	6,797,400	1,311,200	0	1,311,180	0
65001001/21020103	Meal Subsidy	706	70610	02000			902,400	902,400	902,400	2,707,200	575,200	0	575,160	0
65001001/21020104	Utility Allowance	706	70610	02000			660,000	660,000	660,000	1,980,000	408,900	0	408,800	0
65001001/21020105	Entertainment Allowance	706	70610	02000			0	0	0	0	13,400	0	13,365	0
65001001/21020107	Domestic Staff Allowance	706	70610	02000			0	0	0	0	278,400	0	278,388	0
65001001/21020111	Hazard Allowance	706	70610	02000			0	0	0	0	12,000	0	12,000	0
65001001/21020113	Teaching Allowance	706	70610	02000			0	0	0	0	132,200	0	132,130	0
65001001/21020138	Auditors Allowance	706	70610	02000			0	0	0	0	14,500	0	14,465	0
65001001/21020131	Arreas (Allowance)	706	70610	02000			0	0	0	0	419,200	0	419,174	0
	Overhead Cost						56,100,000	56,320,000	57,270,000	169,690,000	81,233,900	12,300,000	81,190,530	6,059,887
65001001/22020101	Local Transport & Travel-Training	706	70610	02000			0	0	0	0	293,600	0	293,550	55,000
65001001/22020102	Local Transport & Travel - Others	706	70610	02000			4,000,000	4,000,000	4,500,000	12,500,000	1,929,200	1,000,000	1,929,200	322,010
65001001/22020206	Sewerage Charges	706	70620	02000			0	0	0	0	394,000	0	394,000	0
65001001/22020203	Internet Access Charges	706	70610	02000			100,000	200,000	200,000	500,000	2,331,000	100,000	2,331,000	185,075
65001001/22020205	Water Rates	706	70620	02000			250,000	250,000	300,000	800,000	-	200,000	0	0
65001001/22020201	Electricity Charge	706	70610	02000			0	0	0	0	-	0	0	114,000
65001001/22020202	Telephone Charges	706	70610	02000			0	0	0	0	-	0	0	25,000
65001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000			0	0	0	0	7,782,000	1,200,000	7,781,950	2,452,135
65001001/22020303	Newspapers	706	70610	02000			100,000	120,000	120,000	340,000	217,000	100,000	217,000	0
65001001/22020309	Uniforms & Other Clothing	706	70610	02000			4,000,000	4,000,000	4,000,000	12,000,000	-	0	0	0
65001001/22020305	Printing of Non Security Documents	706	70620	02000			4,000,000	4,000,000	4,000,000	12,000,000	50,000	0	50,000	5,000
65001001/22020312	Service Materials	706	70610	02000			900,000	1,000,000	1,000,000	2,900,000	1,688,100	900,000	1,688,080	0
65001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70610	02000			10,000,000	10,000,000	10,000,000	30,000,000	37,860,200	700,000	37,860,151	1,954,020
65001001/22020403	Other Maintenance Services	706	70610	02000			2,000,000	2,000,000	2,000,000	6,000,000	300,000	1,000,000	257,000	0
65001001/22020402	Maintenance of Office Furniture	706	70610	02000			300,000	300,000	400,000	1,000,000	-	300,000	0	0
65001001/22020404	Maintenance of Office IT Equipment	706	70610	02000			300,000	300,000	400,000	1,000,000	11,939,600	300,000	11,939,541	0
65001001/22020405	Maintenance of Plants/Generators	706	70610	02000			400,000	400,000	400,000	1,200,000	-	200,000	0	0
65001001/22020501	Local Training	706	70610	02000			1,000,000	1,000,000	1,000,000	3,000,000	2,862,500	1,000,000	2,862,500	0
65001001/22020506	Seminar and Conferences	706	70620	02000			1,200,000	1,200,000	1,200,000	3,600,000	1,881,000	1,000,000	1,881,000	0
65001001/22020605	Cleaning & Fumigation Services	706	70610	02000			8,200,000	8,200,000	8,200,000	24,600,000	2,007,000	200,000	2,007,000	0
65001001/22020703	Legal Services	706	70610	02000			2,000,000	2,000,000	2,000,000	6,000,000	20,000	0	20,000	10,000
65001001/22020710	Monitoring and Evaluation	706	70610	02000			2,500,000	2,500,000	2,500,000	7,500,000	1,182,000	500,000	1,182,000	0
65001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000			5,000,000	5,000,000	5,000,000	15,000,000	3,668,300	800,000	3,668,250	465,025
65001001/22020803	Plant/Generator Fuel Cost	706	70610	02000			300,000	300,000	400,000	1,000,000	-	300,000	0	0
65001001/22020901	Bank Charges (Other than Interest)	706	70610	02000			50,000	50,000	50,000	150,000	182,200	0	182,108	52,392
65001001/22021006	Postages & Courier Services	701	70133	02000			0	0	0	0	-	0	0	60,010
65001001/22021001	Refreshment & Meals	706	70610	02000			2,000,000	2,000,000	2,000,000	6,000,000	625,400	0	625,400	275,220
65001001/22021003	Publicity & Advertisements	706	70610	02000			3,500,000	3,500,000	3,500,000	10,500,000	3,157,800	800,000	3,157,800	85,000
65001001/22021007	Welfare Packages	706	70610	02000			600,000	600,000	700,000	1,900,000	863,000	600,000	863,000	0
65001001/22021014	Annual Budget Expenses and Administration	706	70620	02000			200,000	200,000	200,000	600,000	-	200,000	0	0
65001001/22021016	Servicom	706	70620	02000			200,000	200,000	200,000	600,000	-	200,000	0	0
<b>Ministry of Capital Territory Development Total</b>							<b>148,242,084</b>	<b>148,462,084</b>	<b>149,412,084</b>	<b>446,116,252</b>	<b>135,695,700</b>	<b>12,300,000</b>	<b>135,651,853</b>	<b>6,059,887</b>
<b>Grand Total</b>							<b>148,242,084</b>	<b>148,462,084</b>	<b>149,412,084</b>	<b>446,116,252</b>	<b>135,695,700</b>	<b>12,300,000</b>	<b>135,651,853</b>	<b>6,059,887</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
13001001	Ministry of Youth and Sport													
			<b>Personnel Cost</b>				<b>731,247,036</b>	<b>735,822,616</b>	<b>89,822,616</b>	<b>1,556,892,268</b>	<b>107,765,826</b>	<b>107,765,826</b>	<b>76,325,189</b>	<b>711,976,687</b>
			13001001/21010101				708	70810	02000					
			Basic Salary											
			13001001/21010103				708	70850	02000					
			Consolidated Revenue Fund Charges - Salaries											
			13001001/21020101				710	71080	02000					
			Housing/Rent Allowance											
			13001001/21020102				708	70810	02000					
			Transport Allowance											
			13001001/21020103				708	70810	02000					
			Meal Subsidy											
			13001001/21020104				710	71050	02000					
			Utility Allowance											
			13001001/21020105				708	70810	02000					
			Entertainment Allowance											
			13001001/21020106				708	70810	02000					
			Leave Allowance											
			13001001/21020107				710	71030	02000					
			Domestic Staff Allowance											
			13001001/21020108				708	70810	02000					
			Shift Allowance											
			13001001/21020131				710	71050	02000					
			Arrears (Allowances)											
			13001001/21020144				708	70810	02000					
			Sec Allowance											
			<b>Overhead Cost</b>				<b>177,200,000</b>	<b>188,300,000</b>	<b>200,800,000</b>	<b>566,300,000</b>	<b>150,350,000</b>	<b>150,350,000</b>	<b>132,965,971</b>	<b>88,049,788</b>
			13001001/22020101				708	70810	02000					
			Local Transport & Travel-Training											
			13001001/22020102				708	70810	02000					
			Local Transport & Travel-Others											
			13001001/22020104				708	70810	02000					
			International Transport & Travel-Others											
			13001001/22020205				710	71050	02000					
			Water Rates											
			13001001/22020301				708	70810	02000					
			Office Stationeries/Computer Consumables											
			13001001/22020306				708	70810	02000					
			Printing of Security Documents											
			13001001/22020308				710	71050	02000					
			Field & Camping Materials Supplies											
			13001001/22020309				710	71080	02000					
			Uniforms & Other Clothing											
			13001001/22020401				708	70810	02000					
			Maintenance of Motor Vehicles/Transport Equipment											
			13001001/22020402				708	70810	02000					
			Maintenance of Office Furniture											
			13001001/22020404				708	70810	02000					
			Maintenance of Office IT Equipment											
			13001001/22020405				708	70810	02000					
			Maintenance of Plants/Generators											
			13001001/22020501				708	70810	02000					
			Local Training											
			13001001/22020601				708	70810	02000					
			Security Services											
			13001001/22020605				710	71050	02000					
			Cleaning &Fumigation Services											
			13001001/22020801				708	70810	02000					
			Motor Vehicle Fuel Cost											
			13001001/22020803				708	70810	02000					
			Plant/Generator Fuel Cost											
			13001001/22020901				710	71070	02000					
			Bank Charges (Other than Interest)											
			13001001/22020902				710	71050	02000					
			Insurance Premium											
			13001001/22021001				710	71040	02000					
			Refreshment & Meals											
			13001001/22021003				708	70810	02000					
			Publicity & Advertisements											
			13001001/22021004				701	70133	02000					
			Medical Expenses											
			13001001/22021007				708	70810	02000					
			Welfare Packages											
			13001001/22021009				708	70810	02000					
			Sporting Activities (Organising school interhouse sports com											
			13001001/22020105				708	70810	02000					
			Hotel accomodation											
			13001001/22020415				708	70810	02000					
			Maintenance of other Infrastructures											
			13001001/22020506				(blank)	70810	02000					
			Seminars and Conferences (Youth Seminars)											
			13001001/22021016				710	71050	02000					
			Servicom											
			13001001/22021014				710	71050	02000					
			Annual Budget Expenses and Administration											
			13001001/22021013				708	70810	02000					
			Promotio (Service wide)											
			13001001/22021021				708	70810	02000					
			Special Days/Celebrations											
<b>Ministry of Youth and Sport Total</b>							<b>908,447,036</b>	<b>924,122,616</b>	<b>290,622,616</b>	<b>2,123,192,268</b>	<b>258,115,826</b>	<b>258,115,826</b>	<b>209,291,159</b>	<b>800,026,475</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
13001002	Youths Sports Federation of Nigeria -YSFON													
			<b>Overhead Cost</b>				0	0	0	0	766,500	0	766,500	0
		13001002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	0	0	200,000	0	200,000	0
		13001002/22020309	Uniform & Other Clothing	708	70810	02000	0	0	0	0	50,000	0	50,000	0
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	0	0	17,000	0	17,000	0
		13001002/22020503	Training & Staff Development	708	70810	02000	0	0	0	0	182,000	0	182,000	0
		13001002/22021003	Publicity & Advertisement	708	70810	02000	0	0	0	0	152,500	0	152,500	0
		13001002/220021006	Postage & Courier Services	708	70810	02000	0	0	0	0	30,000	0	30,000	0
		13001002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	80,000	0	80,000	0
		13001002/22021009	Sporting Activities	708	70810	02000	0	0	0	0	55,000	0	55,000	0
			<b>Youths Sports Federation of Nigeria -YSFON Total</b>				0	0	0	0	766,500	0	766,500	0
13002001	Rangers Management Corporation													
			<b>Personnel Cost</b>				108,911,391	119,426,067	119,426,067	347,763,525	51,701,989	106,163,789	0	146,423,573
		13002001/21010101	Basic Salary	710	71070	02000	93,877,896	94,896,429	94,896,429	283,670,754	38,727,435	93,189,235	0	134,220,311
		13002001/21020104	Utility Allowance	710	71050	02000	1,728,330	1,999,250	1,999,250	5,726,830	1,366,570	1,366,570	0	12,203,262
		13002001/21020102	Transport Allowance	710	71050	02000	3,920,149	4,382,130	4,382,130	12,684,409	2,748,690	2,748,690	0	0
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	8,655,830	8,927,120	8,927,120	26,510,070	8,332,576	8,332,576	0	0
		13002001/21020103	Meal Subsidy	710	71050	02000	729,186	9,221,138	9,221,138	19,171,462	526,718	526,718	0	0
		13001002/21000000	PERSONNEL COSTS - YSFON	708	70850	02000	0	0	0	0	-	0	0	0
			<b>Overhead Cost</b>				312,600,000	323,400,600	328,400,600	964,401,200	351,249,210	202,550,000	349,310,513	387,662,605
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	18,000,000	18,000,000	18,000,000	54,000,000	4,050,000	16,000,000	4,050,000	73,029,177
		13002001/22020104	International Transport & Travel-Others	708	70810	02000	35,000,000	35,000,000	40,000,000	110,000,000	10,120,000	40,000,000	10,118,450	2,791,262
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	70,000,000	75,000,000	75,000,000	220,000,000	59,070,000	60,000,000	59,068,500	25,977,870
		13002001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	6,480,000	0	6,480,000	24,408,919
		13002001/22020206	Sewerage Charges	710	71050	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		13002001/22020205	Water Rates	710	71050	02000	600,000	600,000	600,000	1,800,000	932,000	600,000	932,000	766,000
		13002001/22020309	Uniforms and Other Cloting	701	70133	02000	0	0	0	0	23,986,800	0	23,986,800	9,368,975
		13002001/22020308	Field and Camping Materials Supplies	701	70133	02000	0	0	0	0	3,400,000	0	3,400,000	24,895,034
		13002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	0	3,809,210	0	3,809,210	1,650,000
		13002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,500,000	1,800,000	1,800,000	5,100,000	3,550,000	1,500,000	3,550,000	7,000,000
		13002001/22020402	Maintenance of Office Furniture	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,096,000	1,000,000	3,096,000	6,095,898
		13002001/22020406	Other Maintenance Services	708	70810	02000	600,000	600	600	601,200	1,800,000	550,000	1,800,000	50,000
		13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	2,200,000	2,200,000	2,200,000	6,600,000	1,800,000	2,000,000	1,785,000	2,543,925
		13002001/22020404	Maintenance of Office / IT Equipments	710	71050	02000	600,000	800,000	800,000	2,200,000	-	600,000	0	0
		13002001/22020403	Maintenance of Office Building Residential	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	1,115,722
		13002001/22020405	Maintenance of Plants & Generators	710	71050	02000	300,000	400,000	400,000	1,100,000	50,000	300,000	50,000	2,174,472
		13002001/22020501	Local Training	708	70810	02000	10,000,000	10,000,000	10,000,000	30,000,000	11,700,000	14,800,000	11,636,113	31,160,411
		13002001/22020601	Security Services	708	70810	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,800,000	2,200,000	2,800,000	2,795,000
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	400,000	400,000	400,000	1,200,000	2,400,000	350,000	2,400,000	3,101,250
		13002001/22020703	Legal Services	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,700,000	5,000,000	1,650,000	1,891,750
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	800,000	800,000	800,000	2,400,000	2,550,000	800,000	2,550,000	2,200,731
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,200,000	2,500,000	2,500,000	7,200,000	4,596,000	2,000,000	4,596,000	50,101,985
		13002001/22020901	Financial Charges (Other than interest)	701	70112	02000	0	0	0	0	1,808,800	0	1,808,772	21,306,131

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		13002001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	4,835,700	0	4,835,664	3,597,032
		13002001/22021006	Postages and Couriers Services	701	70133	02000	0	0	0	0	560,000	0	560,000	0
		13002001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	5,600,000	0	5,600,000	7,082,104
		13002001/22021003	Publicity & Advertisements	710	71080	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,100,000	3,000,000	1,100,000	28,479,605
		13002001/22021001	Refreshments & Meals	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,810,000	6,000,000	4,009,336	19,800,576
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	4,000,000	0	19,008,929
		13002001/22021007	Welfare Packages	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	1,520,000	5,000,000	1,514,000	14,209,411
		13002001/22021009	Sporting Activities	708	70810	02000	140,000,000	145,000,000	145,000,000	430,000,000	180,924,700	35,000,000	180,924,668	352,000
		13002001/22021014	Annual Budget Expenses and Administration	708	70810	02000	200,000	200,000	200,000	600,000	1,200,000	150,000	1,200,000	0
		13002001/22021016	Servicom	710	71050	02000	300,000	300,000	300,000	900,000	-	300,000	0	708,436
<b>Rangers Management Corporation Total</b>							<b>421,511,391</b>	<b>442,826,667</b>	<b>447,826,667</b>	<b>1,312,164,725</b>	<b>402,951,199</b>	<b>308,713,789</b>	<b>349,310,513</b>	<b>534,086,178</b>
13003001	National Youth Service Corp (NYSC)						0	0	0	0	-	0	0	0
	Personnel Cost													
	Overhead Cost						62,500,000	60,930,000	60,930,000	184,360,000	32,350,000	32,350,000	0	1,214,646
		13003001/22020102	Local Travels and Transport - others	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	10,000
		13003001/22020201	Electricity Charges	701	70133	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	150,000
		13003001/22020202	Telephone Charges	701	70150	02000	0	0	0	0	-	0	0	94,220
		13003001/22020204	Satellite Broadcasting Access Charges	701	70150	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0
		13003001/22020205	Water Rate	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	24,000
		13003001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	2,000,000	0	416,450
		13003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	271,000
		13003001/22020901	Bank Charges (Other than Interests)	701	70150	02000	150,000	180,000	180,000	510,000	150,000	150,000	0	570
		13003001/22021001	Refreshments & Meals	701	70150	02000	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	20,000,000	0	0
		13003001/22021007	Welfare Packages	701	70150	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	120,000
		13003001/22021004	Medical Expenses	701	70133	02000	2,000,000	0	0	2,000,000	2,000,000	2,000,000	0	128,406
		13003001/22021006	Postages and Courier Services	701	70150	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
<b>National Youth Service Corp (NYSC) Total</b>							<b>62,500,000</b>	<b>60,930,000</b>	<b>60,930,000</b>	<b>184,360,000</b>	<b>32,350,000</b>	<b>32,350,000</b>	<b>0</b>	<b>1,214,646</b>
13053001	Games Village Awgu						4,200,000	4,350,000	4,350,000	12,900,000	4,100,000	4,100,000	0	0
	Overhead Cost													
		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
		13053001/22020406	Other Maintenance Services	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		13053001/22020401	Maintenance of Motor Vehicle/TransportEq	710	71080	02000	650,000	650,000	650,000	1,950,000	600,000	600,000	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 ResidetalQtrs	710	71080	02000	750,000	750,000	750,000	2,250,000	700,000	700,000	0	0
<b>Games Village Awgu Total</b>							<b>4,200,000</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>12,900,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
14001001	Ministry of Gender Affairs and Social Development													
			<b>Personnel Cost</b>				<b>49,246,698</b>	<b>51,840,056</b>	<b>53,432,584</b>	<b>154,519,338</b>	<b>54,424,038</b>	<b>54,424,038</b>	<b>41,083,155</b>	<b>46,327,072</b>
14001001/21010101			Basic Salary	710	71080	02000	35,467,941	36,886,433	37,010,499	109,364,873	30,010,499	30,010,499	24,205,182	34,175,413
14001001/21010103			Consolidated Revenue Fund Charges - Salaries	710	71080	02000	0	0	0	0	4,871,250	10,728,150	0	0
14001001/21020101			Housing/Rent Allowance	710	71080	02000	4,607,610	5,200,667	5,899,506	15,707,783	7,568,210	4,907,610	7,568,136	4,442,024
14001001/21020102			Transport Allowance	710	71080	02000	1,843,603	2,007,221	2,444,731	6,295,555	1,813,700	1,740,000	1,813,668	1,464,080
14001001/21020103			Meal Subsidy	710	71080	02000	743,744	877,423	934,560	2,555,727	764,722	723,622	764,700	623,100
14001001/21020104			Utility Allowance	710	71080	02000	556,730	600,420	612,478	1,769,628	1,065,180	443,780	1,065,138	442,720
14001001/21020105			Entertainment Allowance	710	71080	02000	0	0	0	0	62,800	0	62,775	35,775
14001001/21020106			Leave Allowance	710	71080	02000	4,104,080	4,344,902	4,607,820	13,056,802	4,098,817	4,098,817	1,435,148	3,288,971
14001001/21020107			Domestic Staff Allowance	710	71080	02000	1,922,990	1,922,990	1,922,990	5,768,970	1,822,260	1,771,560	1,822,176	974,358
14001001/21020108			Shift Allowances	710	71080	02000	0	0	0	0	463,400	0	463,336	436,230
14001001/21020109			Call Duty Allowance	710	71080	02000	0	0	0	0	52,900	0	52,840	0
14001001/21020111			Hazard Allowance	710	71080	02000	0	0	0	0	136,700	0	136,640	98,000
14001001/21020117			Incentive Allowance (Budget)	710	71080	02000	0	0	0	0	10,300	0	10,277	0
14001001/21020125			Inducement Allowance	710	71080	02000	0	0	0	0	81,900	0	81,805	37,485
14001001/21020131			Arrears (Allowance)	710	71080	02000	0	0	0	0	1,601,400	0	1,601,334	308,915
			<b>Overhead Cost</b>				<b>55,120,000</b>	<b>47,630,000</b>	<b>53,283,500</b>	<b>156,033,500</b>	<b>130,337,700</b>	<b>36,370,000</b>	<b>130,192,844</b>	<b>75,567,662</b>
14001001/22020101			Local Transport & Travel-Training	710	71080	02000	0	0	0	0	70,000	0	70,000	0
14001001/22020102			Local Transport & Travel-Others	710	71080	02000	1,300,000	1,500,000	1,500,000	4,300,000	1,453,900	1,000,000	1,453,850	2,268,000
14001001/22020104			International Transport & Travel-Others	710	71080	02000	7,000,000	7,000,000	7,500,000	21,500,000	-	0	0	0
14001001/22020203			Internet Access Charges	710	71080	02000	0	0	0	0	216,700	0	216,700	40,000
14001001/22020204			Satellite Broadcasting Access Charges	710	71080	02000	0	0	0	0	-	0	0	28,500
14001001/22020205			Water Rates	710	71080	02000	300,000	300,000	475,010	1,075,010	-	250,000	0	0
14001001/22020206			Sewerage Charges	710	71080	02000	150,000	200,000	200,000	550,000	20,000	120,000	0	0
14001001/22020301			Office Stationeries/Computer Consumables	710	71080	02000	1,200,000	1,200,000	1,200,000	3,600,000	5,325,200	1,200,000	5,325,195	4,960,620
14001001/22020302			Books	710	71080	02000	150,000	200,000	200,000	550,000	-	100,000	0	35,000
14001001/22020303			Newspapers	710	71080	02000	70,000	80,000	100,000	250,000	199,800	50,000	199,800	40,000
14001001/22020304			Magazines & Periodicals	710	71080	02000	50,000	50,000	50,000	150,000	81,200	0	81,200	60,000
14001001/22020305			Printing of Non Security Documents	710	71080	02000	600,000	600,000	1,150,020	2,350,020	-	600,000	0	45,490
14001001/22020311			Food Stuff & Catering Material Supplies	710	71080	02000	3,000,000	3,500,000	4,250,100	10,750,100	8,684,800	3,000,000	8,684,770	6,611,680
14001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	1,000,000	1,000,000	1,000,000	3,000,000	140,000	900,000	137,650	38,100
14001001/22020402			Maintenance of Office Furniture	710	71080	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	434,000	198,500
14001001/22020403			Maintenance of Office Building/Residential Qrts.	710	71080	02000	1,500,000	1,500,000	1,500,000	4,500,000	5,820,600	1,000,000	5,820,600	5,014,800
14001001/22020404			Maintenance of Office IT Equipment	710	71080	02000	500,000	500,000	1,108,350	2,108,350	20,000	500,000	12,000	112,800
14001001/22020405			Maintenance of Plants/Generators	710	71080	02000	400,000	400,000	450,000	1,250,000	60,000	350,000	52,200	13,000
14001001/22020406			Other Maintenance Service	710	71080	02000	600,000	700,000	1,050,020	2,350,020	370,000	600,000	368,093	769,000
14001001/22020501			Local Training	710	71080	02000	2,000,000	2,500,000	2,500,000	7,000,000	4,101,000	2,000,000	4,101,000	702,500
14001001/22020601			Security Services	710	71080	02000	0	0	0	0	329,200	0	329,200	53,500
14001001/22020605			Cleaning & Fumigation Services	710	71080	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	25,000
14001001/22020703			Legal Services	710	71080	02000	600,000	600,000	650,000	1,850,000	-	600,000	0	78,000
14001001/22020801			Motor Vehicle Fuel Cost	710	71080	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,071,100	900,000	5,071,100	559,020
14001001/22020803			Plant/Generator Fuel Cost	710	71080	02000	500,000	500,000	500,000	1,500,000	1,282,000	350,000	1,281,910	69,000
14001001/22020901			Bank Charges(Other Than Interest)	710	71080	02000	50,000	50,000	50,000	150,000	147,600	0	147,594	56,951
14001001/22021001			Refreshments & Meals	710	71080	02000	0	0	0	0	2,241,200	0	2,241,190	2,307,505



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 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		14001001/22021003	Publicity & Advertisements	710	71080	02000	600,000	600,000	750,000	1,950,000	400,000	500,000	367,400	1,281,736
		14001001/22021006	Postages & Courier Services	710	71080	02000	0	0	0	0	-	0	0	3,435
		14001001/22021007	Welfare Packages	710	71080	02000	2,000,000	2,000,000	2,500,000	6,500,000	830,000	1,500,000	824,000	46,286,515
		14001001/22020105	Hotel accomodation	710	71080	02000	0	0	0	0	121,000	0	121,000	0
		14001001/22020312	Service Materials - (Provision for Tamar Sarc& OVC Progr.)	710	71080	02000	10,000,000	0	0	10,000,000	75,511,900	500,000	75,511,892	474,510
		14001001/22020710	Monitoring and Evaluation	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
		14001001/22021014	Annual Budget Expenses & Administration	710	71080	02000	250,000	300,000	300,000	850,000	337,500	250,000	337,500	0
		14001001/22021016	Servicom	710	71040	02000	350,000	400,000	300,000	1,050,000	-	300,000	0	0
		14001001/22021021	Special Days/Celebrations (organisation of children's day	710	71080	02000	17,000,000	18,000,000	20,000,000	55,000,000	17,003,000	17,000,000	17,003,000	3,434,500
<b>Ministry of Gender Affairs and Social Development Total</b>							<b>104,366,698</b>	<b>99,470,056</b>	<b>106,716,084</b>	<b>310,552,838</b>	<b>184,761,738</b>	<b>90,794,038</b>	<b>171,275,999</b>	<b>121,894,734</b>
<b>14001002</b>	<b>Vocational and Rehabilitation Centre, Emene</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>													
	<b>Overhead Cost</b>						<b>9,900,000</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>31,200,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>
		14001002/22020102	Local Transport & Travel-Others	710	71080	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
		14001002/22020206	Sewerage Charges	710	71080	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
		14001002/22020205	Water Rates	710	71070	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0
		14001002/22020307	Drugs & Medical Supplies	709	70930	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		14001002/22020301	Office Stationeries/Computer Consumables	710	71080	02000	800,000	600,000	600,000	2,000,000	800,000	800,000	0	0
		14001002/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,500,000	1,500,000	0	0
		14001002/22020312	Service Materials	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		14001002/22020406	Other Maintenance Services	709	70950	02000	200,000	300,000	300,000	800,000	200,000	200,000	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
		14001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	300,000	300,000	300,000	900,000	300,000	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
		14001002/22020501	Local Training	710	71080	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0
		14001002/22020605	Cleaning &Fumigation Services	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		14001002/22020801	Motor Vehicle Fuel Cost	710	71080	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		14001002/22021004	Medical Expenses	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		14001002/22021003	Publicity & Advertisements	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001002/22021007	Welfare Packages	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		14001002/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		14001002/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
<b>Vocational and Rehabilitation Centre, Emene Total</b>							<b>9,900,000</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>31,200,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
14001003	Remand Home													
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Overhead Cost</b>				<b>5,150,000</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>16,850,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>0</b>	<b>0</b>
		14001003/22020102	Local Transport & Travel-Others	710	71040	02000	200,000	250,000	250,000	700,000	200,000	200,000	0	0
		14001003/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		14001003/22020205	Water Rates	710	71070	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
		14001003/22020307	Drugs & Medical Supplies	710	71040	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	0	0	0
		14001003/22020301	Office Stationeries/Computer Consumables	710	71040	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
		14001003/22020311	Food Stuff / Catering Materials Supplies	710	71040	02000	0	0	0	0	1,000,000	1,000,000	0	0
		14001003/22020312	Service Materials	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001003/22020406	Other Maintenance Services	710	71040	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
		14001003/22020405	Maintenance of Plants & Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		14001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	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	500,000	500,000	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
			<b>Remand Home Total</b>				<b>5,150,000</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>16,850,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>0</b>	<b>0</b>
14001004	Family Support Programme Center													
			<b>Personnel Cost</b>				<b>0</b>	<b>109,224,534</b>	<b>109,224,534</b>	<b>218449068</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		14001004/21020108	Shift Allowance	710	71040	02000	0	400,000	400,000	800,000	-	0	0	0
		14001004/21020113	Teaching Allowance	710	71040	02000	0	72,374,884	72,374,884	144749768	-	0	0	0
		14001004/21020131	Arrears (Allowances)	710	71040	02000	0	36,447,850	36,447,850	72895700	-	0	0	0
		14001004/21020144	Secretarial Allowance	710	71040	02000	0	1,800	1,800	3600	-	0	0	0
			<b>Overhead Cost</b>				<b>11,600,000</b>	<b>20,100,000</b>	<b>20,100,000</b>	<b>51,800,000</b>	<b>11,350,000</b>	<b>11,350,000</b>	<b>1,329,000</b>	<b>0</b>
		14001004/22020102	Local Transport & Travel-Others	710	71040	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0
		14001004/22020103	International Transport & Travel-Training	710	71040	02000	0	0	0	0	1,302,000	0	1,302,000	0
		14001004/22020203	Internet Access Charges	710	71040	02000	0	0	0	0	17,000	0	17,000	0
		14001004/22020206	Sewerage Charges	710	71040	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	0	0
		14001004/22020205	Water Rates	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		14001004/22020301	Office Stationeries/Computer Consumables	710	71040	02000	1,000,000	1,200,000	1,200,000	3,400,000	100,000	1,000,000	10,000	0
		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	800,000	5,000,000	5,000,000	10,800,000	800,000	800,000	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
		14001004/22020601	Security Services	710	71040	02000	700,000	750,000	750,000	2,200,000	700,000	700,000	0	0
		14001004/22020703	Legal Services	710	71040	02000	850,000	900,000	900,000	2,650,000	800,000	800,000	0	0
		14001004/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		14001004/22020803	Plant/Generator Fuel Cost	710	71040	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	0	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	181,000	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	100,000	100,000	0	0
		14001004/22021021	Special Days/Celebrations	710	71040	02000	0	3,000,000	3,000,000	6000000	-	0	0	0
<b>Family Support Programme Center Total</b>							<b>11,600,000</b>	<b>129,324,534</b>	<b>129,324,534</b>	<b>270,249,068</b>	<b>11,350,000</b>	<b>11,350,000</b>	<b>1,329,000</b>	<b>0</b>
<b>14002001</b>	<b>Skills Acquisition Center, Uwani</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>													
	<b>Overhead Cost</b>						<b>6,850,000</b>	<b>7,880,000</b>	<b>7,880,000</b>	<b>22,610,000</b>	<b>6,750,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>
		14002001/22020102	Local Transport & Travel-Others	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14002001/22020206	Sewerage Charges	710	71080	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0
		14002001/22020205	Water Rates	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		14002001/22020301	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	500,000	500,000	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
		14002001/22021007	Welfare Packages	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		14002001/22021003	Publicity & Advertisements	710	71080	02000	500,000	550,000	550,000	1,600,000	500,000	500,000	0	0
		14002001/22021016	Servicom	709	70950	02000	100,000	120,000	120,000	340,000	100,000	100,000	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
<b>Skills Acquisition Center, Uwani Total</b>							<b>6,850,000</b>	<b>7,880,000</b>	<b>7,880,000</b>	<b>22,610,000</b>	<b>6,750,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>
<b>14002003</b>	<b>Social Welfare centre, Emene</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>													
	<b>Overhead Cost</b>						<b>11,350,000</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>35,750,000</b>	<b>10,950,000</b>	<b>10,950,000</b>	<b>0</b>	<b>0</b>
		14002003/22020102	Local Transport & Travel-Others	710	71040	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0
		14002003/22020206	Sewerage Charges	710	71070	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	0	0
		14002003/22020205	Water Rates	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		14002003/22020301	Office Stationeries/Computer Consumables	710	71040	02000	850,000	850,000	850,000	2,550,000	800,000	800,000	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
		14002003/22020406	Other Maintenance Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		14002003/22020405	Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	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
		14002003/22020501	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
		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	800,000	800,000	0	0
		14002003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0
		14002003/22020803	Plant/Generator Fuel Cost	710	71040	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	0	0
		14002003/22021007	Welfare Packages	709	70950	02000	600,000	650,000	650,000	1,900,000	600,000	600,000	0	0
		14002003/22021003	Publicity & Advertisements	709	70950	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	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

<b>Social Welfare centre, Emene Total</b>							<b>11,350,000</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>35,750,000</b>	<b>10,950,000</b>	<b>10,950,000</b>	<b>0</b>	<b>0</b>
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17001001 Ministry of Education

Personnel Cost

							140,779,330	144,287,309	149,282,204	434,348,843	155,283,662	155,283,662	115,104,063	139,378,536
17001001/21010101	Basic Salary	709	70950	02000			105,466,180	106,332,459	106,290,812	318,089,451	99,533,900	99,533,900	73,916,660	102,278,902
17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			0	0	0	0	6,644,850	10,728,150	0	0
17001001/21020101	Housing/Rent Allowance	709	70950	02000			15,580,790	16,581,700	18,334,250	50,496,740	20,307,300	20,307,300	16,223,086	13,243,238
17001001/21020102	Transport Allowance	709	70950	02000			3,285,480	3,603,020	4,532,020	11,420,520	5,228,500	4,952,800	5,228,484	4,189,252
17001001/21020103	Meal Subsidy	709	70950	02000			1,545,600	2,237,260	2,471,390	6,254,250	2,287,000	2,072,000	2,287,000	1,836,100
17001001/21020104	Utility Allowance	709	70950	02000			1,224,600	1,233,400	1,998,500	4,456,500	1,710,300	1,810,300	1,571,100	1,254,800
17001001/21020105	Entertainment Allowance	709	70950	02000			0	0	0	0	506,300	0	506,250	424,035
17001001/21020106	Leave Allowance	709	70950	02000			7,475,380	7,965,900	9,192,530	24,633,810	9,965,912	9,965,912	6,272,011	9,422,084
17001001/21020107	Domestic Staff Allowance	709	70950	02000			6,201,300	6,333,570	6,462,702	18,997,572	7,465,900	5,913,300	7,465,860	6,111,882
17001001/21020108	Shift Allowance	709	70950	02000			0	0	0	0	2,400	0	2,374	57,421
17001001/21020111	Hazard Allowance	709	70950	02000			0	0	0	0	22,000	0	22,000	56,000
17001001/21020113	TSS Allowance	709	70950	02000			0	0	0	0	-	0	0	9,925
17001001/21020131	Arrears (Allowances)	709	70950	02000			0	0	0	0	1,608,900	0	1,608,839	493,397
17001001/21020138	Auditor Allowance	709	70950	02000			0	0	0	0	400	0	400	0
17001001/21020144	Sec Allowance	709	70950	02000			0	0	0	0	-	0	0	1,500

Overhead Cost

							49,000,000	49,700,000	49,500,000	148,200,000	53,109,500	45,000,000	48,342,643	13,754,790
17001001/22020101	Local Transport & Travel-Training	709	70950	02000			1,000,000	1,000,000	1,000,000	3,000,000	2,153,200	0	2,153,200	1,258,852
17001001/22020102	Local Transport & Travel-Others	709	70950	02000			2,500,000	2,500,000	2,500,000	7,500,000	500,000	3,500,000	401,500	243,250
17001001/22020103	International Transport & Travel-Training	709	70950	02000			0	0	0	0	679,000	0	679,000	537,050
17001001/22020104	International Transport & Travel-Others	709	70950	02000			3,500,000	3,800,000	3,500,000	10,800,000	-	3,500,000	0	0
17001001/22020202	Telephone Charges	709	70950	02000			200,000	200,000	200,000	600,000	-	0	0	78,900
17001001/22020203	Internet Access Charges	709	70950	02000			100,000	100,000	100,000	300,000	-	0	0	7,000
17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000			200,000	200,000	200,000	600,000	-	0	0	0
17001001/22020205	Water Rates	709	70950	02000			400,000	500,000	500,000	1,400,000	-	300,000	0	103,000
17001001/22020206	Sewerage Charges	709	70950	02000			300,000	400,000	500,000	1,200,000	-	300,000	0	0
17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000			1,800,000	2,000,000	2,000,000	5,800,000	3,249,100	1,700,000	3,249,100	4,913,168

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17001001/22020303	Newspapers	709	70950	02000	100,000	100,000	100,000	300,000	-	0	0	0
		17001001/22020304	Magazines & Periodicals	709	70950	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	50,000	10,000,000	42,550	0
		17001001/22020306	Printing of Security Documents (Printing of school census fo	709	70950	02000	2,000,000	200,000	200,000	2,400,000	-	2,000,000	0	0
		17001001/22020310	Teaching Aids/Instruction Materials	709	70950	02000	7,000,000	8,000,000	8,000,000	23,000,000	4,510,000	5,000,000	7,400	0
		17001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	300,000	1,500,000	231,600	618,885
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17001001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	0	0	26,500	0	26,500	30,000
		17001001/22020404	Maintenance of Office IT Equipment	709	70950	02000	600,000	600,000	600,000	1,800,000	150,000	500,000	123,000	11,400
		17001001/22020405	Maintenance of Plants/Generators	709	70950	02000	400,000	400,000	400,000	1,200,000	50,000	300,000	20,000	117,400
		17001001/22020406	Other Maintenance Services	709	70950	02000	600,000	600,000	600,000	1,800,000	30,000	500,000	25,000	0
		17001001/22020501	Local Training(i annual workshop to review and develop MTSS	709	70950	02000	3,000,000	3,200,000	3,200,000	9,400,000	-	2,000,000	0	264,000
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	200,000	200,000	600,000	-	400,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	36,820,500	1,500,000	36,820,470	3,395,785
		17001001/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	50,000	400,000	30,600	0
		17001001/22021001	Refreshments & Meals	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,823,300	0	1,823,203	1,057,900
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	408,800	0	408,770	223,100
		17001001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	140,000	1,000,000	135,450	715,100
		17001001/22021007	Welfare Packages	709	70950	02000	800,000	1,000,000	1,000,000	2,800,000	2,009,100	800,000	2,009,100	180,000
		17001001/22020312	Service Materials	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,100,000	0	0
		17001001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
		17001001/22020505	ICT Training for Civil Servants (for teachers/staff)	709	70950	02000	3,300,000	3,500,000	3,500,000	10,300,000	-	3,000,000	0	0
		17001001/22020709	Research and Studies	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17001001/22020710	Monitoring and evaluation(i Development of whole school eval	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17001001/22021014	Annual Budget Expenses & Administration	709	70950	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		17001001/22021016	Servicom	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17001001/22021021	Special Days/Celebrations	709	70950	02000	0	0	0	0	150,000	500,000	150,000	0
<b>Ministry of Education Total</b>							<b>189,779,330</b>	<b>193,987,309</b>	<b>198,782,204</b>	<b>582,548,843</b>	<b>208,393,162</b>	<b>200,283,662</b>	<b>163,446,706</b>	<b>153,133,326</b>
<b>17003001</b>	<b>Enugu State Universal Basic Education Board</b>													
	<b>Personnel Cost</b>						<b>125,677,729</b>	<b>141,097,160</b>	<b>159,371,451</b>	<b>426,146,340</b>	<b>415,342,800</b>	<b>124,574,900</b>	<b>412,585,224</b>	<b>87,345,019</b>
		17003001/21010101	Basic Salary	709	70912	02000	65,749,240	72,186,550	78,733,188	216,668,978	93,219,082	84,082,882	93,219,033	87,259,007
		17003001/21020101	Housing/Rent Allowance	709	70912	02000	12,044,049	15,055,061	18,818,827	45,917,937	276	25,582,276	0	0
		17003001/21020102	Transport Allowance	709	70912	02000	6,166,894	7,708,617	9,635,771	23,511,282	9,050	2,359,050	0	0
		17003001/21020103	Meal Subsidy	709	70912	02000	1,273,200	1,591,500	1,989,375	4,854,075	1,263,141	1,263,141	0	0
		17003001/21020104	Utility Allowance	709	70912	02000	1,883,705	2,354,631	2,943,289	7,181,625	961,556	961,556	0	0
		17003001/21020105	Entertainment Allowance	709	70912	02000	0	0	0	0	523,208	523,208	0	0
		17003001/21020106	Leave Allowance	709	70912	02000	32,186,129	34,232,661	37,290,827	103,709,617	318,771,774	5,544,574	318,771,740	0
		17003001/21020107	Domestic Staff Allowance	709	70912	02000	6,374,512	7,968,140	9,960,174	24,302,826	213	4,258,213	0	0
		17003001/21020205	Housing Fund Contribution	709	70912	02000	0	0	0	0	594,500	0	594,450	86,012

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>127,700,000</b>	<b>135,750,000</b>	<b>139,550,000</b>	<b>403,000,000</b>	<b>222,800,700</b>	<b>70,432,000</b>	<b>220,393,289</b>	<b>144,281,042</b>
		17003001/22020101	Local Travel and Transport - Training	709	70912	02000	2,800,000	3,000,000	3,000,000	8,800,000	6,930,200	1,500,000	6,930,184	838,000
		17003001/22020102	Local Travel and Transport - Others	709	70912	02000	10,000,000	12,000,000	12,000,000	34,000,000	4,100,000	7,000,000	4,020,813	26,984,442
		17003001/22020201	Electricity Charges	709	70912	02000	7,500,000	8,000,000	8,000,000	23,500,000	62,000	6,762,000	11,700	392,000
		17003001/22020203	Internet Charges	709	70950	02000	500,000	0	0	500,000	-	0	0	0
		17003001/22020205	Water Rates	709	70912	02000	900,000	900,000	900,000	2,700,000	500,000	500,000	341,000	564,531
		17003001/22020206	Sewerage Charges	709	70912	02000	650,000	650,000	650,000	1,950,000	200,000	500,000	195,000	2,000
		17003001/22020301	Office Stationeries/Computer Consumables	709	70912	02000	21,250,000	21,250,000	21,250,000	63,750,000	3,250,000	15,000,000	3,241,790	17,736,100
		17003001/22020302	Books	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	50,000	600,000	50,000	10,000
		17003001/22020303	Newspapers	709	70912	02000	200,000	200,000	200,000	600,000	300,000	120,000	300,000	260,000
		17003001/22020305	Printing of Non Security Documents	709	70912	02000	1,600,000	2,000,000	2,500,000	6,100,000	4,979,300	1,300,000	4,979,278	687,500
		17003001/22020310	Teaching Aids/Instruction Materials/Instructional materials	709	70912	02000	3,100,000	4,000,000	5,000,000	12,100,000	83,999,600	2,200,000	83,999,578	3,477,410
		17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70912	02000	4,200,000	5,000,000	5,000,000	14,200,000	10,511,100	2,500,000	10,511,050	5,247,170
		17003001/22020402	Maintenance of Office Furniture	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	260,000	1,200,000	258,000	10,000
		17003001/22020403	Maintenance of Office Building/Residential Qrts.	709	70912	02000	1,400,000	1,700,000	2,000,000	5,100,000	3,775,100	1,000,000	3,775,031	1,232,020
		17003001/22020404	Maintenance of Office IT Equipment	709	70912	02000	800,000	1,000,000	1,200,000	3,000,000	1,818,400	600,000	1,818,400	160,000
		17003001/22020405	Maintenance of Plants/Generators	709	70912	02000	1,600,000	1,800,000	2,000,000	5,400,000	729,300	400,000	729,300	394,000
		17003001/22020406	Other Maintenance Services	709	70912	02000	1,250,000	1,500,000	1,900,000	4,650,000	10,465,800	1,000,000	10,465,737	2,410,650
		17003001/22020413	Minor Road Maintenance	709	70912	02000	0	0	0	0	-	0	0	298,000
		17003001/22020501	Local Training	709	70912	02000	7,500,000	9,300,000	10,000,000	26,800,000	-	6,000,000	0	122,080
		17003001/22020502	International Training	709	70912	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	0	0	0
		17003001/22020601	Security Services	709	70930	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,494,900	0	3,494,897	1,253,000
		17003001/22020605	Cleaning & Fumigation Services	709	70912	02000	600,000	800,000	800,000	2,200,000	300,000	500,000	289,200	14,500
		17003001/22020701	Financial Consulting	709	70930	02000	0	0	0	0	9,225,000	0	9,225,000	0
		17003001/22020703	Legal Services	709	70930	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	4,200,000	4,200,000	4,200,000	12,600,000	13,988,100	2,500,000	13,988,059	7,218,163
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,437,400	400,000	10,437,388	2,856,130
		17003001/22020901	Bank Charges (Other than Interest)	709	70950	02000	150,000	150,000	150,000	450,000	363,400	0	363,318	432,968
		17003001/22020902	Insurance Premium	709	70930	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,560,300	0	3,560,267	0
		17003001/22021001	Refreshments & Meals	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	17,305,300	800,000	17,305,257	29,695,835
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,944,000	1,000,000	2,944,000	1,091,850
		17003001/22021003	Publicity & Advertisements	709	70912	02000	1,500,000	1,500,000	1,800,000	4,800,000	8,460,700	0	8,460,650	6,408,737
		17003001/22021004	Medical Expenses	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,352,300	0	3,352,250	4,122,915
		17003001/22021006	Postages & Courier Services	709	70930	02000	250,000	250,000	250,000	750,000	150,000	150,000	93,160	21,700
		17003001/22021007	Welfare Packages	709	70912	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,308,500	2,000,000	7,308,440	8,848,650
		17003001/22020312	Service Materials	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	530,000	2,000,000	526,360	1,208,000
		17003001/22020506	Seminar and Conferences	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,730,000	3,300,000	2,726,550	416,400
		17003001/22020503	Training and Staff Development	709	70950	02000	7,500,000	8,000,000	8,000,000	23,500,000	5,350,000	6,000,000	3,345,132	0
		17003001/22020709	Research and Studies	709	70912	02000	0	0	0	0	-	0	0	11,340,000
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	2,500,000	2,800,000	3,000,000	8,300,000	700,000	1,600,000	681,500	8,426,480
		17003001/22021016	Servicom	709	70912	02000	650,000	650,000	650,000	1,950,000	50,000	500,000	45,000	99,810
		17003001/22021014	Annual Budget Expenses and Administration	709	70970	02000	1,500,000	1,500,000	1,500,000	4,500,000	620,000	300,000	620,000	0
<b>Consolidated Rev Fund Charges</b>							<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>96,000,000</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>0</b>	<b>0</b>
		17003001/22010101	Gratuity	709	70960	02000	17,000,000	17,000,000	17,000,000	51,000,000	36,000,000	36,000,000	0	0
		17003001/22010102	Pension	709	70960	02000	15,000,000	15,000,000	15,000,000	45,000,000	35,000,000	35,000,000	0	0
<b>Enugu State Universal Basic Education Board Total</b>							<b>285,377,729</b>	<b>308,847,160</b>	<b>330,921,451</b>	<b>925,146,340</b>	<b>709,143,500</b>	<b>266,006,900</b>	<b>632,978,513</b>	<b>231,626,061</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17008001	Enugu State Library Board													
	<b>Personnel Cost</b>						<b>33,667,068</b>	<b>41,851,582</b>	<b>44,723,958</b>	<b>120,242,608</b>	<b>39,452,748</b>	<b>39,452,748</b>	<b>38,821,392</b>	<b>29,003,684</b>
	17008001/21010101		Basic Salary	709	70912	02000	24,069,631	30,035,404	31,938,945	86,043,980	38,353,628	29,284,428	38,353,582	25,795,398
	17008001/21010102		Overtime Payments	709	70950	02000	248,000	248,000	248,000	744,000	248,000	248,000	0	0
	17008001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	-	0	0	3,208,286
	17008001/21020101		Housing/Rent Allowance	709	70950	02000	4,356,629	5,495,609	6,047,572	15,899,810	32,294	4,732,294	0	0
	17008001/21020102		Transport Allowance	709	70950	02000	1,150,450	1,296,517	1,425,169	3,872,136	3,640	1,273,640	0	0
	17008001/21020103		Meal Subsidy	709	70950	02000	385,300	575,300	632,830	1,593,430	7,400	557,400	0	0
	17008001/21020104		Utility Allowance	709	70950	02000	513,600	500,400	540,140	1,554,140	29,000	429,000	28,500	0
	17008001/21020105		Entertainment Allowance	709	70950	02000	33,600	35,600	36,200	105,400	18,845	168,045	0	0
	17008001/21020106		Leave Allowance	709	70950	02000	2,284,466	3,003,540	3,193,890	8,481,896	456,245	2,456,245	439,310	0
	17008001/21020107		Domestic Staff Allowance	709	70950	02000	625,392	661,212	661,212	1,947,816	303,696	303,696	0	0
	<b>Overhead Cost</b>						<b>11,900,000</b>	<b>12,200,000</b>	<b>12,900,000</b>	<b>37,000,000</b>	<b>13,900,237</b>	<b>13,900,237</b>	<b>2,239,490</b>	<b>14,061,301</b>
	17008001/22020101		Local Travel and Transport - Training	709	70950	02000	400,000	400,000	500,000	1,300,000	250,000	250,000	0	0
	17008001/22020102		Local Travel and Transport	709	70950	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	290,000	429,000
	17008001/22020201		Electricity Charges	709	70950	02000	600,000	600,000	600,000	1,800,000	300,000	300,000	0	6,668,573
	17008001/22020202		Telephone Charges	709	70950	02000	150,000	200,000	200,000	550,000	100,000	100,000	0	0
	17008001/22020205		Water Rate	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	6,500	493,944
	17008001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	4,000,000	4,000,000	4,500,000	12,500,000	2,270,237	2,850,237	196,800	3,204,966
	17008001/22020302		Books	709	70950	02000	300,000	300,000	300,000	900,000	5,300,000	5,300,000	0	0
	17008001/22020303		Newspapers	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	450,600	742,444
	17008001/22020304		Magazines & Periodicals	709	70950	02000	300,000	300,000	300,000	900,000	400,000	400,000	0	0
	17008001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	200,000	200,000	200,000	600,000	250,000	250,000	0	150,800
	17008001/22020402		Maintenance of Office Furniture	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	237,000
	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	126,500	0
	17008001/22020406		Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	389,100	199,600
	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	300,000	300,000	0	0
	17008001/22020605		Cleaning & Fumigation Services	709	70950	02000	400,000	400,000	400,000	1,200,000	200,000	200,000	0	0
	17008001/22020801		Motor Vehicle Fuel Cost	709	70960	02000	250,000	300,000	300,000	850,000	356,500	200,000	356,490	63,100
	17008001/22020803		Plant /Generator Fuel Cost	709	70930	02000	300,000	300,000	300,000	900,000	423,500	0	423,500	489,000
	17008001/22021001		Refreshment and Meals	709	70960	02000	400,000	400,000	400,000	1,200,000	-	0	0	334,550
	17008001/22021002		Honorarium & Sitting Allowance	709	70930	02000	500,000	500,000	500,000	1,500,000	150,000	150,000	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	0	1,048,324
	17008001/22021014		Annual Budget Expenses and Administration	709	70960	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
	<b>Consolidated Rev Fund Charges</b>						<b>10,425,154</b>	<b>13,137,731</b>	<b>13,137,731</b>	<b>36,700,616</b>	<b>5,572,210</b>	<b>3,374,110</b>	<b>5,572,208</b>	<b>1,617,387</b>
	17008001/21010101		Gratuity	709	70960	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0
	17008001/21010102		Pension	709	70960	02000	5,425,154	8,137,731	8,137,731	21,700,616	5,572,210	3,374,110	5,572,208	1,617,387
	<b>Enugu State Library Board Total</b>						<b>55,992,222</b>	<b>67,189,313</b>	<b>70,761,689</b>	<b>193,943,224</b>	<b>58,925,195</b>	<b>56,727,095</b>	<b>46,633,090</b>	<b>44,682,372</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>17009001</b>	<b>Examinations Development Centre</b>													
	<b>Personnel Cost</b>						<b>20,556,990</b>	<b>18,971,090</b>	<b>17,943,060</b>	<b>57,471,140</b>	<b>18,680,140</b>	<b>18,680,140</b>	<b>16,687,384</b>	<b>19,748,218</b>
		17009001/21010101	Basic Salary	709	70950	02000	13,310,230	12,768,230	10,917,740	36,996,200	10,988,720	12,331,920	9,815,907	14,519,562
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	2,391,510	1,841,700	2,866,400	7,099,610	3,361,100	2,848,400	3,361,083	1,986,035
		17009001/21020102	Transport Allowance	709	70950	02000	1,518,000	1,218,000	1,207,300	3,943,300	761,500	632,800	761,400	619,600
		17009001/21020103	Meal Subsidy	709	70950	02000	412,560	296,680	196,680	905,920	398,800	398,800	337,820	279,000
		17009001/21020104	Utility Allowance	709	70950	02000	274,760	151,410	129,810	555,980	255,200	224,400	255,120	192,800
		17009001/21020105	Entertainment Allowance	709	70950	02000	51,600	51,600	51,600	154,800	55,800	0	55,755	37,260
		17009001/21020106	Leave Allowance	709	70950	02000	1,231,690	1,276,830	1,206,890	3,715,410	1,421,700	1,421,700	687,893	1,373,401
		17009001/21020107	Domestic Staff Allowance	709	70950	02000	1,366,640	1,366,640	1,366,640	4,099,920	822,120	822,120	797,202	607,392
		17009001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	8,000	0	8,000	2,000
		17009001/21020131	Arrears (Allowances)	709	(blank)	02000	0	0	0	0	607,200	0	607,205	131,168
	<b>Overhead Cost</b>						<b>56,630,000</b>	<b>58,500,000</b>	<b>58,500,000</b>	<b>173,630,000</b>	<b>175,675,500</b>	<b>53,590,000</b>	<b>175,324,080</b>	<b>152,838,625</b>
		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	110,000	245,670
		17009001/22020102	Local Transport & Travel-Others	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	40,505,100	1,200,000	40,505,094	38,701,155
		17009001/22020105	Hotel accomodation	709	70950	02000	0	0	0	0	662,500	0	662,500	3,109,600
		17009001/22020205	Water Rate	709	70950	02000	500,000	600,000	600,000	1,700,000	100,000	400,000	18,500	28,500
		17009001/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	100,000	400,000	10,800	0
		17009001/22020202	Telephone Charges	709	70950	02000	0	0	0	0	90,700	0	90,700	122,000
		17009001/22020203	Internet Access Charges	709	70950	02000	180,000	200,000	200,000	580,000	-	150,000	0	0
		17009001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	300,000	400,000	400,000	1,100,000	125,000	300,000	125,000	12,500
		17009001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	2,100	0	2,100	0
		17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	5,500,000	6,000,000	6,000,000	17,500,000	3,600,000	5,500,000	3,558,850	7,385,830
		17009001/22020302	Books	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	95,339,800	2,000,000	95,339,800	600,000
		17009001/22020305	Printing of Non Security Documents	709	70950	02000	4,500,000	5,000,000	5,000,000	14,500,000	26,521,000	4,500,000	26,520,985	66,171,790
		17009001/22020306	Printing of Security Documents (Exam Papers)	709	70950	02000	25,000,000	25,000,000	25,000,000	75,000,000	-	23,000,000	0	0
		17009001/22020311	Food Stuff/Catering Materials Supplies	709	70950	02000	0	0	0	0	266,200	0	266,200	175,280
		17009001/22020312	Service Materials	709	70950	02000	2,200,000	2,300,000	2,300,000	6,800,000	10,000	2,200,000	6,435	583,000
		17009001/22020406	Other Maintenance Services	709	70950	02000	700,000	700,000	700,000	2,100,000	466,000	660,000	465,400	605,400
		17009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,300,000	1,300,000	3,800,000	230,000	1,200,000	221,750	689,850
		17009001/22020402	Maintenance of Office Furniture	709	70950	02000	900,000	900,000	900,000	2,700,000	-	880,000	0	680,100
		17009001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	900,000	900,000	900,000	2,700,000	5,000	900,000	4,300	725,180
		17009001/22020404	Maintenance of Office IT Equipment	709	70950	02000	700,000	700,000	700,000	2,100,000	110,000	600,000	107,300	492,720
		17009001/22020405	Maintenance of Plants/Generators	709	70950	02000	600,000	600,000	600,000	1,800,000	-	550,000	0	224,100
		17009001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	0	134,000	0	134,000	112,500
		17009001/22020501	Local Training	709	70950	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,280,000	1,000,000	1,280,000	133,000
		17009001/22020601	Security Services	709	70950	02000	600,000	600,000	600,000	1,800,000	2,683,000	500,000	2,682,966	27,967,900
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	500,000	600,000	600,000	1,700,000	81,000	500,000	80,700	160,000
		17009001/22020709	Research and Studies	709	70950	02000	0	0	0	0	-	0	0	65,000
		17009001/22020710	Monitoring and Evaluation	709	70950	02000	3,500,000	3,500,000	3,500,000	10,500,000	-	3,200,000	0	540,000
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	3,064,100	900,000	3,064,025	1,844,300
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	500,000	600,000	600,000	1,700,000	100,000	500,000	66,675	736,550
		17009001/22020901	Bank Charges(Other Than Interest)	709	70950	02000	0	0	0	0	-	0	0	6,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17009001/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	0	-	0	0	688,500
		17009001/22021007	Welfare Packages	709	70950	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	32,200
		17009001/22021016	Servicom	709	70950	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0
		17009001/22021014	Annual Budget Expenses and Administration	709	70950	02000	350,000	400,000	400,000	1,150,000	-	350,000	0	0
<b>Examinations Development Centre Total</b>							<b>77,186,990</b>	<b>77,471,090</b>	<b>76,443,060</b>	<b>231,101,140</b>	<b>194,355,640</b>	<b>72,270,140</b>	<b>192,011,464</b>	<b>172,586,843</b>
<b>17010001</b>	<b>Agency for Mass Literacy</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personnel Cost</b>													
	<b>Overhead Cost</b>						<b>19,320,000</b>	<b>20,620,000</b>	<b>20,620,000</b>	<b>60,560,000</b>	<b>17,850,000</b>	<b>17,850,000</b>	<b>1,399,895</b>	<b>1,300,136</b>
		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	315,000	203,600
		17010001/22020102	Local Transport & Travel-Others	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	1,200,000	613,833	566,250
		17010001/22020103	Local Travel and Transport - Others	709	70950	02000	0	0	0	0	35,000	0	35,000	113,400
		17010001/22020203	Internet Access Charge	709	70950	02000	0	0	0	0	6,000	0	6,000	4,000
		17010001/22020205	Water Rates	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	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	292,762	228,100
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	2,500,000	2,700,000	2,700,000	7,900,000	2,000,000	2,000,000	0	0
		17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	48,500	3,500
		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	800,000	800,000	22,000	0
		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	0	0
		17010001/22020601	Security Services	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	43,500
		17010001/22020605	Cleaning and Fumigation Services	709	70950	02000	450,000	500,000	500,000	1,450,000	354,000	400,000	48,800	19,150
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	13,000	0
		17010001/22020803	Plant /Generator Fuel Cost	709	70950	02000	400,000	500,000	500,000	1,400,000	300,000	300,000	0	0
		17010001/22020901	Bank Charges (Other than Interest)	709	70950	02000	120,000	120,000	120,000	360,000	100,000	100,000	0	136
		17010001/22021001	Refreshment& Meals	709	70950	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	28,500
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	5,000	0	5,000	0
		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	65,000
		17010001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	600,000	700,000	700,000	2,000,000	500,000	500,000	0	0
		17010001/22020312	Service Materials	709	70950	02000	800,000	800,000	800,000	2,400,000	700,000	700,000	0	0
		17010001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	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	800,000	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	25,000
		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	600,000	600,000	0	0
<b>Agency for Mass Literacy Total</b>							<b>19,320,000</b>	<b>20,620,000</b>	<b>20,620,000</b>	<b>60,560,000</b>	<b>17,850,000</b>	<b>17,850,000</b>	<b>1,399,895</b>	<b>1,300,136</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17010002	Special Education Centre, Oji-River													
	<b>Personnel Cost</b>						0	0	0	0	-	0	0	120,000
	17010002/21010101		Basic Salary	709	70950	02000	0	0	0	0	-	0	0	120,000
	<b>Overhead Cost</b>						9,300,000	10,750,000	10,750,000	30,800,000	8,440,000	8,440,000	4,800,000	2,280,000
	17010002/22020102		Local Transport & Travel-Others	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
	17010002/22020205		Water Rates	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
	17010002/22020201		Electricity Charges	709	70950	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	0
	17010002/22020206		Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
	17010002/22020301		Office Stationeries/Computer Consumables	709	70950	02000	700,000	700,000	700,000	2,100,000	-	700,000	0	0
	17010002/22020302		Books	709	70950	02000	500,000	500,000	500,000	1,500,000	-	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	0	0
	17010002/22020312		Service Materials	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
	17010002/22020310		Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	0	500,000	500,000	0	0
	17010002/22020405		Maintenance of Plants and Generators	709	70950	02000	400,000	500,000	500,000	1,400,000	200,000	200,000	0	0
	17010002/22020406		Other Maintenance Services	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
	17010002/22020403		Maintenance of Office Building/Residential Qrts.	709	70950	02000	800,000	900,000	900,000	2,600,000	-	500,000	0	0
	17010002/22020404		Maintenance of Office IT Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	200,000	200,000	0	0
	17010002/22020401		Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
	17010002/22020402		Maintenance of Office Furniture	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
	17010002/22020501		Local Training	709	70950	02000	700,000	800,000	800,000	2,300,000	500,000	500,000	0	0
	17010002/22020601		Security Services	709	70950	02000	500,000	600,000	600,000	1,700,000	300,000	300,000	0	0
	17010002/22020605		Cleaning and Fumigation Services	709	70950	02000	300,000	300,000	300,000	900,000	120,000	120,000	0	0
	17010002/22020801		Motor Vehicle Fuel Cost	709	70950	02000	700,000	800,000	800,000	2,300,000	-	600,000	0	0
	17010002/22020803		Plant /Generator Fuel Cost	709	70950	02000	400,000	500,000	500,000	1,400,000	20,000	20,000	0	0
	17010002/22021001		Refreshment and Meals	709	70950	02000	50,000	600,000	600,000	1,250,000	4,800,000	0	4,800,000	2,280,000
	17010002/22021014		Annual Budget Expenses and Administration	709	70950	02000	0	0	0	0	100,000	100,000	0	0
	17010002/22021016		Servicom	709	70950	02000	0	0	0	0	100,000	100,000	0	0

<b>Special Education Centre, Oji-River Total</b>							<b>9,300,000</b>	<b>10,750,000</b>	<b>10,750,000</b>	<b>30,800,000</b>	<b>8,440,000</b>	<b>8,440,000</b>	<b>4,800,000</b>	<b>2,400,000</b>
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17010003	Special Education Centre, Ogbete						0	0	0	0	-	0	0	0
	<b>Personnel Cost</b>													

							13,050,000	13,050,000	13,050,000	39,150,000	10,041,000	11,370,000	9,596,800	9,600,000
	17010003/22020102		Local Transport & Travel-Others	709	70950	02000	700,000	700,000	700,000	2,100,000	30,000	600,000	23,100	33,700
	17010003/22020202		Telephone Charges	709	70950	02000	0	0	0	0	30,200	0	30,200	29,300
	17010003/22020205		Water Rates	709	70950	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
	17010003/22020206		Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	-	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	50,000	1,000,000	46,500	50,600
	17010003/22020311		Food Stuff/Catering Materials Supply	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	9,460,800	0	9,460,800	9,447,300
	17010003/22020312		Service Materials	709	70950	02000	800,000	800,000	800,000	2,400,000	-	700,000	0	0
	17010003/22020401		Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	-	700,000	0	0
	17010003/22020402		Maintenance of Office Furniture	709	70950	02000	300,000	300,000	300,000	900,000	-	200,000	0	0
	17010003/22020405		Maintenance of Plants and Generators	709	70950	02000	300,000	300,000	300,000	900,000	-	200,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17010003/22020406	Other Maintenance Services	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		17010003/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17010003/22020404	Maintenance of Office IT Equipment	709	70950	02000	250,000	250,000	250,000	750,000	200,000	200,000	36,200	39,100
		17010003/22020501	Local Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	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	-	800,000	0	0
		17010003/22020605	Cleaning and Fumigation Services	709	70950	02000	150,000	150,000	150,000	450,000	120,000	120,000	0	0
		17010003/22020601	Security Services	709	70950	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
		17010003/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17010003/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	-	200,000	0	0
		17010003/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	600,000	600,000	600,000	1,800,000	-	500,000	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

<b>Special Education Centre, Ogbete Total</b>							<b>13,050,000</b>	<b>13,050,000</b>	<b>13,050,000</b>	<b>39,150,000</b>	<b>10,041,000</b>	<b>11,370,000</b>	<b>9,596,800</b>	<b>9,600,000</b>
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17018001 Enugu State Polytechnic Iwollo

Personnel Cost

							293,000,000	295,000,000	297,000,000	885,000,000	300,000,000	300,000,000	223,781,987	278,198,131
17018001/21010101	Basic Salary	704	70941	02000			293,000,000	295,000,000	297,000,000	885,000,000	274,642,800	300,000,000	198,425,035	278,198,131
17018001/21010102	Overtime Payments	704	70421	02000			0	0	0	0	2,940,100	0	2,940,017	0
17018001/21020101	Housing/ Rent Allowance	704	70421	02000			0	0	0	0	153,300	0	153,263	0
17018001/21020102	Transport Allowance	704	70421	02000			0	0	0	0	6,884,100	0	6,884,032	0
17018001/21020105	Entertainment Allowance	704	70421	02000			0	0	0	0	1,404,400	0	1,404,395	0
17018001/21020107	Domestic Staff Allowance	704	70421	02000			0	0	0	0	12,570,900	0	12,570,851	0
17018001/21020204	Employer's Compensation's Fund	704	70421	02000			0	0	0	0	1,404,400	0	1,404,395	0

Overhead Cost

							176,000,000	179,400,000	179,700,000	535,100,000	165,000,000	165,000,000	162,291,278	128,382,270
17018001/22020101	Local Transport & Travel-Training	704	70941	02000			2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	2,000,000	1,488,600	1,010,350
17018001/22020102	Local Transport & Travel-Others	704	70941	02000			20,000,000	20,000,000	20,000,000	60,000,000	5,000,000	20,000,000	4,706,789	8,038,400
17018001/22020103	International Transport & Travel-Training	704	70941	02000			4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	0
17018001/22020104	International Transport & Travel-Others	704	70941	02000			500,000	500,000	500,000	1,500,000	12,819,700	500,000	12,819,650	10,830,250
17018001/22020201	Electricity Charges	704	70941	02000			600,000	600,000	600,000	1,800,000	625,700	600,000	625,671	809,741
17018001/22020202	Telephone Charges	704	70941	02000			800,000	800,000	800,000	2,400,000	2,021,800	800,000	2,021,800	1,336,600
17018001/22020203	Internet Access Charges	704	70941	02000			400,000	400,000	400,000	1,200,000	815,900	400,000	815,850	300,000
17018001/22020205	Water Rates	704	70941	02000			1,200,000	1,400,000	1,400,000	4,000,000	1,100,000	1,100,000	790,000	515,000
17018001/22020206	Sewerage Charges	704	70941	02000			700,000	700,000	700,000	2,100,000	-	600,000	0	204,300
17018001/22020301	Office Stationeries/Computer Consumables	704	70941	02000			20,000,000	22,000,000	22,000,000	64,000,000	14,214,400	12,000,000	14,214,360	12,866,000
17018001/22020302	Books	704	70941	02000			5,000,000	5,000,000	5,000,000	15,000,000	2,110,000	5,000,000	2,103,352	6,014,309
17018001/22020303	Newspapers	704	70941	02000			100,000	100,000	100,000	300,000	100,000	100,000	0	25,550
17018001/22020305	Printing of Non Security Documents	704	70941	02000			1,200,000	1,200,000	1,200,000	3,600,000	1,884,700	1,200,000	1,884,640	1,094,250
17018001/22020306	Printing of Security Documents (Printing of answer scripts)	704	70941	02000			200,000	200,000	200,000	600,000	200,000	200,000	99,000	0
17018001/22020307	Drugs & Medical Supplies	704	70941	02000			400,000	400,000	400,000	1,200,000	-	400,000	0	0
17018001/22020309	Uniforms & Other Clothing	704	70941	02000			200,000	200,000	200,000	600,000	400,000	200,000	400,000	0
17018001/22020310	Teaching aids/ Instruction Materials (Accreditation expenses)	704	70941	02000			5,000,000	5,000,000	5,000,000	15,000,000	7,269,100	5,000,000	7,269,100	1,476,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,800,000	5,000,000	2,769,709	2,112,100
		17018001/22020402	Maintenance of Office Furniture	704	70941	02000	600,000	600,000	600,000	1,800,000	20,000	600,000	14,000	431,500
		17018001/22020403	Maintenance of Office Building Residential Qtrs (Hostel Buil	704	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	15,000,000	0	238,500
		17018001/22020404	Maintenance of Office / IT Equipments	704	70941	02000	1,200,000	1,400,000	1,400,000	4,000,000	1,866,800	1,000,000	1,866,800	834,043
		17018001/22020405	Maintenance of Plants/Generators	704	70941	02000	200,000	200,000	200,000	600,000	200,000	200,000	138,050	742,570
		17018001/22020406	Other Maintenance Services	704	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	800,000	800,000	417,000	1,982,457
		17018001/22020501	Local Training	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17018001/22020601	Security Services	704	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	15,601,100	6,000,000	15,601,019	7,620,310
		17018001/22020603	Residential Rent	704	70941	02000	0	0	0	0	47,780,000	0	47,779,999	11,000,000
		17018001/22020605	Cleaning & Fumigation Services	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	810,900	1,539,900
		17018001/22020701	Financial Consulting	704	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	899,375
		17018001/22020703	Legal Services	704	70941	02000	800,000	800,000	800,000	2,400,000	1,100,000	800,000	1,100,000	1,474,919
		17018001/22020705	Surveying Services	709	70941	02000	0	0	0	0	950,000	0	950,000	2,000,000
		17018001/22020707	Agricultural Consulting	704	70941	02000	33,000,000	33,000,000	33,000,000	99,000,000	-	32,000,000	0	6,151,325
		17018001/22020801	Motor Vehicle Fuel Cost	704	70941	02000	300,000	300,000	300,000	900,000	300,000	300,000	183,600	1,039,000
		17018001/22020802	Other Transport Equipment Fuel Cost	704	70941	02000	500,000	500,000	500,000	1,500,000	699,500	500,000	699,500	1,610,000
		17018001/22020803	Plant/Generator Fuel Cost	704	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	5,643,300	2,500,000	5,643,300	2,450,000
		17018001/22020806	Cooking Gas/Fuel Cost	704	70941	02000	0	0	0	0	840,900	0	847,820	2,796,620
		17018001/22021001	Refreshment & Meals	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,841,000	600,000	1,840,975	1,311,390
		17018001/22021002	Honorarium & Sitting Allowance (Adjunct lecture honorarium)	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,964,000	5,000,000	5,964,000	3,293,000
		17018001/22021003	Publicity & Advertisements	704	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,909,700	1,500,000	1,909,695	2,432,895
		17018001/22021004	Medical Expenses	704	70941	02000	0	0	0	0	3,111,200	0	3,111,110	2,041,340
		17018001/22021006	Postages & Courier Services	704	70941	02000	0	0	0	0	-	0	0	76,880
		17018001/22021007	Welfare Packages	704	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	2,400,000	15,000,000	2,397,260	4,029,920
		17018001/22021008	Subscription To Professional Bodies (subscription to academic	704	70941	02000	0	0	0	0	-	0	0	8,500,000
		17018001/22021009	Sporting Activities (Inter & IntraCollege games)	704	70941	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	680,944
		17018001/22020105	Hotel accomodation	704	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	4,598,100	1,500,000	4,598,100	273,500
		17018001/22020313	Chemical and Reagents	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	1,000,000	89,800	71,000
		17018001/22020312	Service Materials	704	70941	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	335,040	1,265,000
		17018001/22020414	Maintenace of other infrastructure	704	70941	02000	2,000,000	2,200,000	2,200,000	6,400,000	-	2,000,000	0	795,440
		17018001/22020506	Seminar and Conferences	704	70941	02000	3,500,000	3,600,000	3,600,000	10,700,000	1,300,000	3,500,000	1,253,500	1,798,600
		17018001/22020709	Research and Studies	704	70941	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	1,000,000
		17018001/22020711	Other Consulting Services	704	70941	02000	0	0	0	0	140,000	0	140,000	200,000
		17018001/22020710	Monitoring and Evaluation	704	70941	02000	800,000	800,000	800,000	2,400,000	601,200	800,000	400,000	300,000
		17018001/22021021	Special Days/Celebrations (matriculation ceremony)	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,871,900	5,000,000	7,871,896	6,155,369
		17018001/22021026	Common services (Committee/Commissions)	704	70941	02000	5,500,000	6,000,000	6,000,000	17,500,000	4,400,000	5,500,000	4,319,394	4,713,623
<b>Enugu State Polytechnic Iwollo Total</b>							<b>469,000,000</b>	<b>474,400,000</b>	<b>476,700,000</b>	<b>1,420,100,000</b>	<b>465,000,000</b>	<b>465,000,000</b>	<b>386,073,266</b>	<b>406,580,401</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17019001	Enugu State College of Education (Technical)													
	<b>Personnel Cost</b>						<b>306,321,408</b>	<b>310,441,763</b>	<b>394,441,763</b>	<b>1,011,204,934</b>	<b>128,756,895</b>	<b>246,397,365</b>	<b>60,053,015</b>	<b>258,972,265</b>
	17019001/21010101		Basic Salary	709	70942	02000	306,321,408	310,441,763	394,441,763	1,011,204,934	128,699,395	246,397,365	59,995,515	258,789,265
	17019001/21010102		Overtime Payments	709	70942	02000	0	0	0	0	57,500	0	57,500	183,000
	<b>Overhead Cost</b>						<b>184,150,000</b>	<b>190,750,000</b>	<b>190,750,000</b>	<b>565,650,000</b>	<b>418,101,100</b>	<b>171,193,100</b>	<b>416,634,238</b>	<b>525,037,422</b>
	17019001/22020101		Local Transport & Travel-Training	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,156,000	4,500,000	6,155,965	26,067,097
	17019001/22020102		Local Transport & Travel-Others	709	70941	02000	3,000,000	3,200,000	3,200,000	9,400,000	800,000	3,000,000	769,206	5,569,077
	17019001/22020201		Electricity Charges	709	70941	02000	6,000,000	6,200,000	6,200,000	18,400,000	5,885,000	5,885,000	5,604,345	12,779,866
	17019001/22020202		Telephone Charges	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,420,000	2,420,000	2,088,896	2,980,024
	17019001/22020203		Internet Access Charges	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,379,800	1,760,000	2,379,750	816,000
	17019001/22020205		Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	2,200,000	983,219	1,183,733
	17019001/22020301		Office Stationeries/Computer Consumables	709	70941	02000	11,000,000	12,000,000	12,000,000	35,000,000	35,175,100	10,972,000	35,175,044	87,390,415
	17019001/22020302		Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	815,000	1,815,000	769,180	1,165,472
	17019001/22020303		Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	14,808,800	350,000	14,808,788	2,076,239
	17019001/22020304		Magazines & Periodicals	709	70941	02000	600,000	700,000	700,000	2,000,000	100,000	600,000	3,100	0
	17019001/22020305		Printing of Non Security Documents	709	70941	02000	11,000,000	11,000,000	11,000,000	33,000,000	3,600,000	10,000,000	3,537,600	0
	17019001/22020306		Printing of Security Documents	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	2,800,000	10,000,000	2,790,100	0
	17019001/22020307		Magazines & Periodicals	709	70941	02000	300,000	350,000	350,000	1,000,000	80,000	280,000	0	0
	17019001/22020309		Uniforms and Other Clothing	709	70941	02000	550,000	600,000	600,000	1,750,000	-	500,000	0	0
	17019001/22020310		Teaching Aids/Instructional Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	863,200
	17019001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	10,291,200	6,000,000	10,291,152	4,569,735
	17019001/22020402		Maintenance of Office Furniture	709	70941	02000	4,500,000	5,000,000	5,000,000	14,500,000	4,000,000	4,000,000	3,676,850	168,540
	17019001/22020403		Maintenance of Office Building/Residential Qrts.	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	37,850,500	5,000,000	37,850,451	99,997,791
	17019001/22020404		Maintenance of Office IT Equipment	709	70941	02000	1,500,000	1,800,000	1,800,000	5,100,000	200,000	1,400,000	186,250	337,250
	17019001/22020405		Maintenance of Plants/Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	10,999,400	2,000,000	10,999,390	279,000
	17019001/22020406		Other Maintenance Services	709	70941	02000	3,500,000	4,000,000	4,000,000	11,500,000	5,024,200	3,200,000	5,024,175	23,852,590
	17019001/22020501		Local Training	709	70941	02000	6,500,000	6,800,000	6,800,000	20,100,000	43,665,100	6,200,000	43,665,092	383,000
	17019001/22020601		Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	700,000	2,200,000	700,000	2,442,000
	17019001/22020603		Residential Rent	709	70941	02000	0	0	0	0	435,700	0	435,700	1,581,110
	17019001/22020604		Security Vote (Including Operations)	709	70941	02000	0	0	0	0	1,708,300	0	1,708,300	0
	17019001/22020605		Cleaning & Fumigation Services	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,677,100	2,000,000	2,677,069	4,348,782
	17019001/22020701		Financial Consulting	709	70941	02000	0	0	0	0	-	0	0	1,000,450
	17019001/22020702		Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	7,500
	17019001/22020703		Legal Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,800,000	2,000,000	1,800,000	1,185,000
	17019001/22020704		Engineering Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	69,500
	17019001/22020705		Architectural Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
	17019001/22020706		Surveying Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
	17019001/22020707		Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
	17019001/22020801		Motor Vehicle Fuel Cost	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	17,978,700	1,700,000	17,978,617	3,122,515
	17019001/22020802		Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	1,403,200	0	1,403,160	1,283,020
	17019001/22020803		Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	8,697,300	1,500,000	8,697,288	2,364,425
	17019001/22020806		Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	0	1,230,300	0	1,230,260	355,098
	17019001/22020901		Bank Charges (Other than Interest)	709	70941	02000	1,900,000	2,000,000	2,000,000	5,900,000	300	1,800,300	0	13,000
	17019001/22020902		Insurance Premium	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	600	12,400,600	0	23,611,054
	17019001/22021001		Refreshments & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	30,752,400	1,100,200	30,752,304	7,674,897



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17019001/22021002	Honorarium & Sitting Allowance	709	70941	02000	13,000,000	15,000,000	15,000,000	43,000,000	20,242,000	12,500,000	20,241,910	24,702,351
		17019001/22021003	Publicity & Advertisements	709	70941	02000	3,500,000	3,800,000	3,800,000	11,100,000	700,000	3,700,000	628,550	2,271,489
		17019001/22021004	Medical Expenses-Local	709	70941	02000	0	0	0	0	-	0	0	12,534,110
		17019001/22021005	Service School Fees Payment	709	70941	02000	3,000,000	3,500,000	3,500,000	10,000,000	300,000	2,700,000	244,410	233,900
		17019001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	215,900	200,000	215,850	69,060
		17019001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	34,198,100	3,700,000	34,198,052	17,263,111
		17019001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	9,260,100	550,000	9,260,095	23,067,050
		17019001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	30,000	2,800,000	25,000	4,875,007
		17019001/22030103	Refurbishing Advances	709	70941	02000	0	0	0	0	-	0	0	22,050,000
		17019001/22030105	Spectacle Advances	709	70941	02000	0	0	0	0	67,684,700	0	67,684,666	67,277,772
		17019001/22020105	Hotel accomodation	709	70941	02000	700,000	700,000	700,000	2,100,000	5,330,500	660,000	5,330,500	1,365,500
		17019001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	600,000	8,000,000	567,900	844,310
		17019001/22020313	Chemical and Reagents	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	0	0	0
		17019001/22020506	Seminar and Conferences	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	300,000	2,700,000	300,000	8,166,000
		17019001/22020709	Research and Studies	709	70941	02000	0	0	0	0	10,366,600	0	10,366,600	0
		17019001/22020711	Other Consulting Services	709	70941	02000	0	0	0	0	2,839,200	0	2,839,125	11,646,182
		17019001/22020710	Monitoring and Evaluation	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17019001/22021016	Servicom	709	70941	02000	600,000	700,000	700,000	2,000,000	-	500,000	0	0
		17019001/22021013	Annual Budget expenses and Adminstration	709	70941	02000	600,000	700,000	700,000	2,000,000	300,000	600,000	300,000	357,500
		17019001/22021021	Special Days/Celebrations	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	10,300,000	12,000,000	10,293,330	8,776,701
<b>Enugu State College of Education (Technical) Total</b>							<b>490,471,408</b>	<b>501,191,763</b>	<b>585,191,763</b>	<b>1,576,854,934</b>	<b>546,857,995</b>	<b>417,590,465</b>	<b>476,687,253</b>	<b>784,009,687</b>

17021001 Enugu State University of Science and Technology (ESUT)

Personnel Cost

							1,050,000,000	1,050,000,000	1,050,000,000	3,150,000,000	109,232,100	1,150,000,000	65,754,599	2,869,247,331
17021001/21010101	Basic Salary	709	70942	02000			1,050,000,000	1,050,000,000	1,050,000,000	3,150,000,000	49,415,500	1,150,000,000	5,938,000	2,867,750,901
17021001/21020102	Transport Allowance	709	70942	02000			0	0	0	0	1,116,000	0	1,116,000	1,496,430
17021001/21020106	Leave Allowance	709	70942	02000			0	0	0	0	58,700,600	0	58,700,599	0

Overhead Cost

							195,930,000	195,930,000	195,930,000	587,790,000	1,042,100,760	222,432,560	1,040,950,136	803,109,267
17021001/22020101	Local Travel and Transport - Training	709	70941	02000			5,500,000	5,500,000	5,500,000	16,500,000	380,310,300	5,000,000	380,310,248	5,353,638
17021001/22020102	Local Travel and Transport - Others	709	70941	02000			5,000,000	5,000,000	5,000,000	15,000,000	12,335,400	4,590,000	12,335,372	6,106,034
17021001/22020104	International Transport and Travels - Others	709	70941	02000			7,000,000	7,000,000	7,000,000	21,000,000	1,100,000	6,500,000	1,058,750	112,446,770
17021001/22020201	Electricity Charges	709	70941	02000			6,000,000	6,000,000	6,000,000	18,000,000	61,682,200	5,885,000	61,682,160	20,407,883
17021001/22020202	Telephone Charges	709	70941	02000			2,500,000	2,500,000	2,500,000	7,500,000	28,665,600	2,420,000	28,665,557	21,466,305
17021001/22020203	Internet Access Charges	709	70941	02000			4,500,000	4,500,000	4,500,000	13,500,000	43,384,000	4,260,000	43,383,976	260,847,724
17021001/22020205	Printing of Non Security Documents	709	70941	02000			11,000,000	11,000,000	11,000,000	33,000,000	30,290,900	10,000,000	30,290,802	0
	Water Rates	709	70941	02000			2,400,000	2,400,000	2,400,000	7,200,000	6,507,200	2,200,000	6,507,123	2,413,659
17021001/22020301	Office Stationeries/Computer Consumables	709	70941	02000			5,000,000	5,000,000	5,000,000	15,000,000	6,072,000	18,972,000	6,054,700	27,503,427
17021001/22020302	Books	709	70941	02000			2,000,000	2,000,000	2,000,000	6,000,000	15,000	1,815,000	0	0
17021001/22020303	Newspapers	709	70941	02000			350,000	350,000	350,000	1,050,000	6,832,900	350,000	6,832,900	4,079,500
17021001/22020304	Magazines & Periodicals	709	70941	02000			800,000	800,000	800,000	2,400,000	-	600,000	0	1,885,807
17021001/22020306	Printing of Security Documents	709	70941	02000			0	0	0	0	-	0	0	9,450,000
17021001/22020307	Drugs & Medical Supplies	709	70941	02000			300,000	300,000	300,000	900,000	3,415,300	280,000	3,415,240	31,550
17021001/22020309	Uniforms & Other Clothing	709	70941	02000			600,000	600,000	600,000	1,800,000	-	500,000	0	0
17021001/22020310	Teaching Aids/Instruction Materials	709	70941	02000			9,000,000	9,000,000	9,000,000	27,000,000	-	5,000,000	0	2,718,998

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17021001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	48,561,000	9,000,000	48,560,969	6,849,025
		17021001/22020402	Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	4,563,108	105,000
		17021001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,200,000	5,000,000	2,176,908	8,748,372
		17021001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	6,869,500	2,400,000	6,869,478	4,577,034
		17021001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	18,839,400	2,000,000	18,839,378	25,140,789
		17021001/22020406	Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	73,423,800	2,400,000	73,423,744	37,641,284
		17021001/22020501	Local Training	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	1,200,000	934,601	10,000,000
		17021001/22020601	Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	15,544,200	2,200,000	15,544,124	10,614,887
		17021001/22020603	Residential Rent	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	5,523,500	2,500,000	5,523,500	381,720
		17021001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	14,756,400	2,000,000	14,756,398	0
		17021001/22020701	Financial Consulting	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	9,320,900	5,500,000	9,320,856	4,582,560
		17021001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	4,129,400	3,000,000	4,129,390	0
		17021001/22020703	Legal Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	4,285,800	2,000,000	4,285,740	6,641,076
		17021001/22020704	Engineering Services	709	70941	02000	3,500,000	3,500,000	3,500,000	10,500,000	-	3,200,000	0	0
		17021001/22020705	Architectural Services	709	70941	02000	0	0	0	0	2,800,000	3,200,000	2,740,000	0
		17021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	0	0	0	0	2,700,300	1,700,000	2,700,300	0
		17021001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	6,000,000	900,000	6,000,000	0
		17021001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	0	0	18,829,100	1,500,000	18,829,053	5,823,261
		17021001/22020901	Bank Charges (Other than Interest)	709	70941	02000	0	0	0	0	9,160	1,809,160	0	0
		17021001/22020902	Insurance Premium	709	70941	02000	0	0	0	0	11,428,600	12,368,600	11,423,409	9,729,238
		17021001/22021001	Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,030,200	1,110,200	10,030,180	69,554,645
		17021001/22021003	Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	10,702,500	3,776,000	10,702,425	863,500
		17021001/22021004	Medical Expenses	709	70941	02000	0	0	0	0	141,600	0	141,600	3,307,300
		17021001/22021005	Service School Fees Payment	709	70941	02000	180,000	180,000	180,000	540,000	16,001,200	2,700,000	16,001,176	22,850,260
		17021001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	8,631,400	150,600	8,631,339	4,277,700
		17021001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	5,757,800	3,776,000	5,757,722	28,169,787
		17021001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	2,618,500	550,000	2,618,415	350,000
		17021001/22021009	Sporting Activities	709	70941	02000	7,000,000	7,000,000	7,000,000	21,000,000	10,681,400	6,800,000	10,681,384	114,519
		17021001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	200,000	8,000,000	140,000	12,367,469
		17021001/22020313	Chemical and Reagents	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	-	8,500,000	0	30,000
		17021001/22020506	Seminar and Conferences	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	15,360,800	9,000,000	15,360,730	1,862,931
		17021001/22020709	Research and Studies	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	4,874,000	0
		17021001/22020711	Other Consulting Services (Annual Auditing)	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,500,000	3,200,000	1,500,000	23,968,805
		17021001/22020710	Monitoring and Evaluation	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	100,000	2,400,000	60,000	0
		17021001/22021002	Honorarium & Sitting Allowance	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	63,587,200	12,570,000	63,587,118	29,846,812
		17021001/22021011	Recruitment and Appointment (Service Wide)	709	70941	02000	600,000	600,000	600,000	1,800,000	50,000	550,000	0	0
		17021001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	-	900,000	0	0
		17021001/22021016	Servicom	709	70941	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
		17021001/22021021	Special Days/Celebrations	709	70941	02000	14,000,000	14,000,000	14,000,000	42,000,000	57,641,300	13,000,000	57,641,262	0
		17021001/22040101	Grant to State Governments - Current	709	70941	02000	0	0	0	0	2,065,000	0	2,065,000	0

Consolidated Rev Fund Charges

0	0	0	0	-	0	0	0
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Enugu State University of Science and Technology (ESUT) Total	1,245,930,000	1,245,930,000	1,245,930,000	3,737,790,000	1,151,332,860	1,372,432,560	1,106,704,735	3,672,356,598
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17033001	Institute of Management and Technology (IMT)													
	<b>Personnel Cost</b>						<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>3,900,000,000</b>	<b>2,151,217,046</b>	<b>1,308,292,846</b>	<b>2,151,216,779</b>	<b>1,748,992,701</b>
17033001/21010101			Basic Salary	709	70942	02000	1,300,000,000	1,300,000,000	1,300,000,000	3,900,000,000	1,701,263,046	1,308,292,846	1,701,263,000	1,637,484,557
17033001/21010102			Overtime Payments	709	70942	02000	0	0	0	0	14,146,400	0	14,146,383	106,748,844
17033001/21020101			Housing/Rent Allowance	709	70942	02000	0	0	0	0	365,562,000	0	365,561,902	0
17033001/21020103			Meal Subsidy	709	70942	02000	0	0	0	0	34,538,200	0	34,538,160	0
17033001/21020104			Utility Allowance	709	70942	02000	0	0	0	0	23,571,200	0	23,571,158	0
17033001/21020107			Domestic Staff Allowance	709	70942	02000	0	0	0	0	-	0	0	4,759,300
17033001/21020134			Academic Allowance	709	70941	02000	0	0	0	0	12,136,200	0	12,136,177	0
	<b>Overhead Cost</b>						<b>140,400,000</b>	<b>142,400,000</b>	<b>142,700,000</b>	<b>425,500,000</b>	<b>226,626,400</b>	<b>167,576,200</b>	<b>223,250,305</b>	<b>656,084,557</b>
17033001/22020101			Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	29,663,100	4,000,000	29,663,086	235,172,372
17033001/22020104			International Transport and Travels - Others	709	70941	02000	0	0	0	0	300,000	10,000,000	285,000	0
17033001/22020105			Hotel Accommodation	709	70941	02000	0	0	0	0	3,426,500	0	3,426,487	88,628,253
17033001/22020103			International Transport and Travels - Training	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	10,000,000	5,000,000	10,000,000	38,695,199
			Staff Loans and Advances	709	70941	02000	0	0	0	0	50,261,900	0	50,261,878	0
17033001/22020102			Local Travel and Transport - Others	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	720,000	4,500,000	716,430	6,406,980
17033001/22020202			Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	50,000	2,500,000	20,865	84,200
17033001/22020203			Internet Access Charges	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	200,000	2,300,000	200,000	65,061,600
17033001/22020205			Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	3,250,000	2,200,000	3,250,000	2,980,300
17033001/22020201			Electricity Charges	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	700,000	8,000,000	688,520	37,107,110
17033001/22020301			Office Stationeries/Computer Consumables	709	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	1,000,000	11,000,000	967,170	31,360,423
17033001/22020302			Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,800,000	0	0
17033001/22020304			Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	18,100,000
17033001/22020305			Printing of Non Security Documents	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,850,000	10,000,000	1,844,600	32,160,385
17033001/22020306			Printing of Security Documents	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	400,000	10,000,000	372,060	2,168,860
17033001/22020309			Uniforms & Other Clothing	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	379,400
17033001/22020303			Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	477,400	350,000	477,309	78,100
17033001/22020307			Drugs & Medical Supplies	709	70941	02000	2,300,000	2,500,000	2,500,000	7,300,000	300,000	2,000,000	237,500	0
17033001/22020310			Teaching aids/ Instruction Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	16,346,450
17033001/22020312			Service Materials	709	70941	02000	2,000,000	2,500,000	2,500,000	7,000,000	-	8,000,000	0	0
17033001/22020401			Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,800,000	5,000,000	1,785,450	4,077,748
17033001/22020403			Maintenance of Office Building Residential Qtrs	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,500,000	5,000,000	2,479,461	1,956,170
17033001/22020404			Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,533,000	2,400,000	2,532,975	105,100
17033001/22020406			Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	220,000	2,400,000	211,220	905,910
17033001/22020402			Maintenance of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	200,000	4,000,000	118,750	130,000
17033001/22020405			Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	200,000	2,000,000	198,700	120,000
17033001/22020501			Local Training	709	70941	02000	2,000,000	2,500,000	2,500,000	7,000,000	400,000	6,000,000	400,000	0
17033001/22020506			Seminar and Conferences	709	70941	02000	7,000,000	7,200,000	7,500,000	21,700,000	1,550,000	2,700,000	548,500	1,118,490
17033001/22020605			Cleaning &Fumigation Services	709	70941	02000	2,400,000	2,400,000	2,400,000	7,200,000	7,618,600	2,000,000	7,618,525	1,338,100
17033001/22020601			Security Services	709	70941	02000	0	0	0	0	8,818,600	2,200,000	8,818,600	6,878,351
17033001/22020705			Architectural Services	709	70941	02000	1,300,000	1,500,000	1,500,000	4,300,000	-	1,200,000	0	0
17033001/22020706			Surveying Services	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	1,200,000	0	0
17033001/22020707			Agricultural Consulting	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	1,200,000	0	0
17033001/22020702			Information Technology Consulting	709	70941	02000	3,200,000	3,200,000	3,200,000	9,600,000	20,000,000	3,000,000	20,000,000	200,000
17033001/22020704			Engineering Services	709	70941	02000	1,300,000	1,500,000	1,500,000	4,300,000	-	1,200,000	0	0

17033001/22020703	Legal Services	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	2,000,000	2,000,000	1,577,272	11,765,795
17033001/22020711	Other Consulting Services (Annual Auditing)	709	70941	02000	3,300,000	3,300,000	3,300,000	9,900,000	300,000	3,200,000	230,000	4,270,000
17033001/22020803	Plant /Generator Fuel Cost	709	70941	02000	3,600,000	3,600,000	3,600,000	10,800,000	7,423,200	3,500,000	7,423,125	0
17033001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	3,976,000	1,700,000	3,975,950	7,792,640
17033001/22020901	Bank Charges (Other than Interest)	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	700,000	1,800,000	654,804	569,920
17033001/22020902	Insurance Premium	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	200,000	1,200,000	150,000	3,093,000
17033001/22021002	Honorarium & Sitting Allowance (Including external examiners)	709	70941	02000	1,600,000	1,600,000	1,600,000	4,800,000	38,406,300	1,500,000	38,406,294	6,262,470
17033001/22021003	Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	7,541,100	3,700,000	7,541,091	3,335,412
17033001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	200,000	200,000	43,020	0
17033001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	550,000	550,000	25,000	236,516
17033001/22021005	Service School Fees Payment	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	2,700,000	0	0
17033001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,324,100	3,776,000	4,324,026	1,334,550
17033001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,019,700	2,800,000	3,019,700	412,000
17033001/22021001	Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,100,200	1,100,200	959,370	24,452,754
17033001/22021016	Servicom	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
17033001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	1,053,000	900,000	1,052,960	1,000,000
17033001/22021021	Special Days/Celebrations	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	400,000	6,000,000	351,000	0
17033001/22021033	Accreditation	709	70941	02000	0	0	0	0	6,393,700	0	6,393,608	0

**Consolidated Rev Fund Charges**

17033001/22010103	Death Benefits	709	70941	02000	0	0	0	0	97,000	0	97,300	0
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<b>Institute of Management and Techonology (IMT) Total</b>					<b>1,440,400,000</b>	<b>1,442,400,000</b>	<b>1,442,700,000</b>	<b>4,325,500,000</b>	<b>2,377,940,446</b>	<b>1,475,869,046</b>	<b>2,374,564,384</b>	<b>2,405,077,258</b>
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**17051001 Post-Primary Schools Management Board (PPSMB)**

**Personnel Cost**

					<b>7,195,174,602</b>	<b>7,009,984,197</b>	<b>7,009,984,197</b>	<b>21,215,142,996</b>	<b>6,439,643,690</b>	<b>7,239,643,690</b>	<b>6,165,369,637</b>	<b>6,612,949,805</b>
17051001/21010101	Basic Salary	709	70922	02000	3,339,355,698	3,271,955,698	3,271,955,698	9,883,267,094	3,382,069,772	4,526,069,772	3,381,710,432	4,923,378,163
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	18,818,280	18,818,280	0	0
17051001/21020101	Housing/Rent Allowance	709	70922	02000	554,391,139	554,391,139	554,391,139	1,663,173,417	814,527,743	1,414,527,743	792,552,326	551,671,411
17051001/21020102	Transport Allowance	709	70922	02000	215,949,076	215,949,076	215,949,076	647,847,228	387,231,192	387,231,192	270,514,300	191,512,780
17051001/21020103	Meal Subsidy	709	70922	02000	884,858,667	884,858,667	884,858,667	2,654,576,001	116,993,200	108,000,000	116,993,200	82,543,380
17051001/21020104	Utility Allowance	709	70922	02000	62,167,158	62,167,158	62,167,158	186,501,474	89,355,460	89,355,460	80,945,600	57,411,300
17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	0	19,332,600	0	19,332,540	11,288,700
17051001/21020106	Leave Allowance	709	70922	02000	515,562,838	515,562,838	515,562,838	1,546,688,514	295,616,390	672,253,790	187,622,635	56,186
17051001/21010105	Wages - (Volunteer Teachers)	709	70950	02000	117,790,405	0	0	117,790,405	-	0	0	0
17051001/21020107	Domestic Staff Allowance	709	70922	02000	703,470,475	703,470,475	703,470,475	2,110,411,425	317,944,453	23,387,453	317,944,404	182,723,760
17051001/21020108	Shift Allowance	709	70922	02000	0	0	0	0	7,986,200	0	7,986,109	1,360,849
17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	0	220,000	0	220,000	32,000
17051001/21020113	TSS Allowance	709	70922	02000	801,629,146	801,629,146	801,629,146	2,404,887,438	934,075,100	0	934,075,004	596,484,450
17051001/21020112	Rural Posting Allowance	709	70922	02000	0	0	0	0	122,500	0	122,497	0
17051001/21020119	Personal Assistant	709	70922	02000	0	0	0	0	76,100	0	76,035	0
17051001/21020110	Clinical Allowance	709	70922	02000	0	0	0	0	76,800	0	76,800	0
17051001/21020127	Learned Society Allowance	709	70922	02000	0	0	0	0	110,700	0	110,609	0
17051001/21020131	Arrears (Allowances)	709	70922	02000	0	0	0	0	54,849,500	0	54,849,450	14,454,666
17051001/21020132	Professional Allowance	709	70922	02000	0	0	0	0	237,700	0	237,697	0
17051001/21020144	Secretarial Allowance	709	70922	02000	0	0	0	0	-	0	0	32,160

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>67,400,000</b>	<b>71,500,000</b>	<b>72,000,000</b>	<b>210,900,000</b>	<b>142,875,000</b>	<b>51,850,000</b>	<b>138,676,161</b>	<b>35,765,401</b>
		17051001/22020105	Hotel accomodation	709	70922	02000	0	0	0	0	-	0	0	222,000
		17051001/22020102	Local Transport & Travel-Others	709	70922	02000	4,000,000	4,000,000	4,500,000	12,500,000	400,000	2,000,000	345,500	531,600
		17051001/22020101	Local Transport & Travel-Training	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	2,000,000	0	0
		17051001/22020204	Satellite Broadcasting Access Charges	709	70922	02000	450,000	500,000	500,000	1,450,000	-	400,000	0	0
		17051001/22020206	Sewerage Charges	709	70922	02000	500,000	600,000	600,000	1,700,000	-	400,000	0	8,200
		17051001/22020203	Internet Access Charges	709	70922	02000	400,000	450,000	450,000	1,300,000	350,000	350,000	0	0
		17051001/22020201	Electricity Charges	709	70922	02000	850,000	850,000	850,000	2,550,000	100,000	800,000	76,700	3,440
		17051001/22020202	Telephone Charges	709	70922	02000	350,000	400,000	400,000	1,150,000	541,800	300,000	541,740	80,000
		17051001/22020205	Water Rates	709	70922	02000	450,000	450,000	450,000	1,350,000	10,000	400,000	10,000	9,000
		17051001/22020302	Books	709	70922	02000	800,000	850,000	850,000	2,500,000	-	800,000	0	0
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	10,000,000	12,000,000	12,000,000	34,000,000	47,640,900	5,400,000	47,640,830	11,426,345
		17051001/22020304	Magazines & Periodicals	709	70922	02000	500,000	500,000	500,000	1,500,000	30,000	500,000	30,000	73,870
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	220,000	1,200,000	201,420	195,880
		17051001/22020312	Service Materials	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	100,000	2,000,000	95,000	40,000
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	500,000	500,000	500,000	1,500,000	450,000	450,000	15,000	0
		17051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	3,568,000	2,200,000	3,567,940	464,010
		17051001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,200,000	1,500,000	1,500,000	4,200,000	50,209,800	1,200,000	50,209,725	529,530
		17051001/22020404	Maintenance of Office IT Equipment	709	70922	02000	600,000	600,000	600,000	1,800,000	100,000	600,000	38,600	173,700
		17051001/22020405	Maintenance of Plants/Generators	709	70922	02000	0	0	0	0	100,000	600,000	71,000	56,000
		17051001/22020406	Other Maintenance Services	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	17,739,300	1,000,000	17,739,300	14,659,150
		17051001/22020413	Minor Road Maintenance	709	70922	02000	0	0	0	0	5,255,000	0	5,255,000	0
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,000,000	12,000,000	36,000,000	700,000	12,000,000	565,000	38,000
		17051001/22020601	Security Services	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	572,000	450,000	572,000	814,000
		17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	500,000	600,000	600,000	1,700,000	400,000	400,000	25,000	90,000
		17051001/22020703	Legal Services	709	70922	02000	0	0	0	0	50,000	0	50,000	0
		17051001/22020410	Monitoring and Evaluation	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	2,500,000	1,836,260	905,000
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	2,500,000	3,000,000	3,000,000	8,500,000	2,200,000	2,200,000	2,129,239	949,306
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	156,000	147,900
		17051001/22020901	Bank Charges (Other than Interest)	709	70922	02000	200,000	200,000	200,000	600,000	-	0	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	0	0	0	-	0	0	19,200
		17051001/22021003	Publicity & Advertisements	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	163,000	241,000
		17051001/22021001	Refreshments & Meals	709	70922	02000	0	0	0	0	1,937,700	0	1,937,610	1,679,770
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	4,000,000	3,676,917	2,293,500
		17051001/22021004	Medical Expenses-Local	709	70922	02000	1,200,000	1,300,000	1,300,000	3,800,000	-	1,200,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	2,000,000	2,500,000	2,500,000	7,000,000	500,000	500,000	60,000	10,000
		17051001/22021009	Sporting Activities	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	3,500,000	0	105,000
		17051001/22021016	Servicom	709	70922	02000	600,000	700,000	700,000	2,000,000	1,128,500	600,000	1,128,500	0
		17051001/22021013	Promotion (Service Wide)	709	70922	02000	1,000,000	1,200,000	1,200,000	3,400,000	122,000	0	122,000	0
		17051001/22021014	Annual Budget expenses and Administration	709	70922	02000	800,000	800,000	800,000	2,400,000	500,000	500,000	366,880	0
		17051001/22021021	Special Days/Celebrations	709	70922	02000	0	0	0	0	50,000	0	50,000	0
<b>Post-Primary Schools Management Board (PPSMB) Total</b>							<b>7,262,574,602</b>	<b>7,081,484,197</b>	<b>7,081,984,197</b>	<b>21,426,042,996</b>	<b>6,582,518,690</b>	<b>7,291,493,690</b>	<b>6,304,045,798</b>	<b>6,648,715,206</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17054001	Enugu State Science Technical and Vocational School Board													
	<b>Personnel Cost</b>						<b>886,749,382</b>	<b>785,339,488</b>	<b>785,910,706</b>	<b>2,457,999,576</b>	<b>846,538,277</b>	<b>455,766,877</b>	<b>846,519,078</b>	<b>818,177,954</b>
17054001/21010101			Basic Salary	709	70922	02000	627,146,202	594,556,390	594,556,390	1,816,258,982	486,883,650	320,352,250	486,883,589	565,572,904
17054001/21010103			Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	18,280	18,818,280	0	0
17054001/21020101			Housing/Rent Allowance	709	70922	02000	67,089,090	68,233,410	68,233,410	203,555,910	99,507,770	46,376,070	99,507,690	62,790,227
17054001/21020102			Transport Allowance	709	70922	02000	24,764,070	25,318,110	25,318,110	75,400,290	24,039,189	19,074,889	24,039,100	23,231,000
17054001/21020103			Meal Subsidy	709	70922	02000	11,144,560	11,813,450	12,113,450	35,071,460	11,501,490	9,354,890	11,501,400	10,010,700
17054001/21020104			Utility Allowance	709	70922	02000	7,908,600	8,446,790	8,446,790	24,802,180	8,180,835	7,001,435	8,180,818	7,016,900
17054001/21020105			Entertainment Allowanc	709	70922	02000	0	0	0	0	1,964,300	0	1,964,268	1,790,100
17054001/21020106			Leave Allowance	709	70922	02000	43,498,040	43,794,210	43,794,210	131,086,460	41,994,663	34,789,063	41,994,636	42,612,850
17054001/21020107			Domestic Staff Allowance	709	70922	02000	32,422,136	33,177,128	33,448,346	99,047,610	32,837,300	0	32,837,242	31,381,920
17054001/21020110			Clinical Allowance	709	70922	02000	0	0	0	0	1,701,900	0	1,701,900	0
17054001/21020119			Personnel Assistant	709	70922	02000	0	0	0	0	50,700	0	50,638	0
17054001/21020108			Shift Allowance	709	70922	02000	400,000	0	0	400,000	645,000	0	644,992	381,320
17054001/21020109			Call Duties Allowance	709	70922	02000	0	0	0	0	24,773,000	0	24,772,992	0
17054001/21020113			TSS Allowance	709	70922	02000	72,374,884	0	0	72,374,884	79,115,600	0	79,115,591	70,972,474
17054001/21020111			Hazard Allowance	709	70922	02000	0	0	0	0	2,240,600	0	2,240,536	0
17054001/21020131			Arrears (Allowances)	709	70922	02000	0	0	0	0	24,294,100	0	24,294,003	2,416,029
17054001/21020132			Professional Duty Allowance	709	70922	02000	0	0	0	0	6,546,700	0	6,546,618	0
17054001/21020144			Secretarial Allowance	709	70922	02000	1,800	0	0	1,800	-	0	0	1,530
17054001/21020146			Newspaper Allowance	709	70922	02000	0	0	0	0	40,600	0	40,511	0
17054001/21020147			Vehicle Maintenance Allowance	709	70922	02000	0	0	0	0	202,600	0	202,554	0
	<b>Overhead Cost</b>						<b>34,800,000</b>	<b>35,500,000</b>	<b>36,050,000</b>	<b>106,350,000</b>	<b>126,368,400</b>	<b>24,800,000</b>	<b>124,640,804</b>	<b>11,312,405</b>
17054001/22020102			Local Transport & Travel-Others	709	70922	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	1,475,315	64,000
17054001/22020202			Telephone Charges	709	70922	02000	300,000	300,000	300,000	900,000	300,000	300,000	14,000	52,800
17054001/22020205			Water Rates	709	70922	02000	0	0	0	0	41,700	0	41,700	2,700
17054001/22020301			Office Stationeries/Computer Consumables	709	70922	02000	3,000,000	3,500,000	3,500,000	10,000,000	6,342,800	1,000,000	6,342,730	1,451,300
17054001/22020302			Books	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
17054001/22020305			Printing of Non Security Documents	709	70922	02000	0	0	0	0	1,498,000	0	1,498,000	185,000
17054001/22020310			Teaching aids/ Instruction Materials	709	70922	02000	2,500,000	2,600,000	2,600,000	7,700,000	3,541,100	2,500,000	3,541,070	0
17054001/22020401			Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,590,600	500,000	2,590,600	87,000
17054001/22020402			Maintenance of Office Furniture	709	70922	02000	800,000	800,000	900,000	2,500,000	1,036,000	300,000	1,036,000	1,346,000
17054001/22020403			Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	12,272,000	450,000	12,272,000	0
17054001/22020404			Maintenance of Office IT Equipment	709	70922	02000	350,000	400,000	400,000	1,150,000	2,043,300	350,000	2,043,250	1,049,900
17054001/22020405			Maintenance of Plants/Generators	709	70922	02000	400,000	400,000	500,000	1,300,000	2,381,900	200,000	2,381,860	12,000
17054001/22020406			Other Maintenance Services	709	70922	02000	2,000,000	2,000,000	2,200,000	6,200,000	83,971,900	800,000	83,971,814	74,140
17054001/22020413			Minor Road Maintenance	709	70922	02000	0	0	0	0	-	0	0	10,000
17054001/22020501			Local Training	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	100,000	2,500,000	4,000	0
17054001/22020601			Security Services	709	70922	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	262,800	60,000
17054001/22020605			Cleaning and Fumigation Services	709	70922	02000	600,000	600,000	600,000	1,800,000	1,000,000	1,000,000	273,000	6,800
17054001/22020801			Motor Vehicle Fuel Cost	709	70922	02000	800,000	800,000	850,000	2,450,000	1,161,600	500,000	1,161,560	663,330
17054001/22020803			Plant /Generator Fuel Cost	709	70922	02000	500,000	500,000	600,000	1,600,000	250,000	250,000	199,855	77,900
17054001/22020901			Bank Charges ( Other Than Interest)	709	70922	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	198,250	10,498
17054001/22021001			Refreshment & Meals	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	700,000	2,000,000	697,500	5,815,667
17054001/22021002			Honorarium & Sitting Allowance	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
17054001/22021003			Publicity and Advertisement	709	70922	02000	700,000	700,000	700,000	2,100,000	49,000	0	49,000	25,620



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		17054001/22021007	Welfare Packages	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	60,000	3,000,000	51,000	0
		17054001/22020709	Research and Studies	709	70922	02000	0	0	0	0	4,178,500	0	4,178,500	0
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	200,000	1,500,000	165,500	199,350
		17054001/22021016	Servicom	709	70922	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17054001/22021014	Annual Budget Expenses and Administration	709	70922	02000	250,000	300,000	300,000	850,000	250,000	250,000	191,500	0
		17054001/22021021	Special Days/Celebrations	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	118,400
<b>Enugu State Science Technical and Vocational School Board Total</b>							<b>921,549,382</b>	<b>820,839,488</b>	<b>821,960,706</b>	<b>2,564,349,576</b>	<b>972,906,677</b>	<b>480,566,877</b>	<b>971,159,882</b>	<b>829,490,359</b>
<b>17056001</b>	<b>Enugu State Scholarship and Education Loans Board</b>													
	<b>Overhead Cost</b>						<b>75,350,000</b>	<b>87,600,000</b>	<b>94,600,000</b>	<b>257,550,000</b>	<b>64,600,000</b>	<b>64,600,000</b>	<b>0</b>	<b>0</b>
		17056001/22020102	Local Transport & Travel-Others	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	550,000	550,000	0	0
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	650,000	650,000	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	600,000	600,000	0	0
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	700,000	800,000	800,000	2,300,000	300,000	300,000	0	0
		17056001/22020404	Maintenance of Office IT Equipment	709	70950	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0
		17056001/22020405	Maintenance of Plants/Generators	709	70950	02000	200,000	200,000	200,000	600,000	100,000	100,000	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
		17056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	500,000	500,000	0	0
		17056001/22020803	Plant /Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0
		17056001/22021001	Refreshment and Meals	709	70950	02000	1,600,000	1,600,000	1,600,000	4,800,000	100,000	100,000	0	0
		17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	900,000	900,000	0	0
		17056001/22021027	Local Scholarship Schemes	709	70950	02000	60,000,000	72,000,000	79,000,000	211,000,000	50,000,000	50,000,000	0	0
		17056001/22021020	Scholarship Scheme	709	70950	02000	0	0	0	0	10,000,000	10,000,000	0	0
<b>Enugu State Scholarship and Education Loans Board Total</b>							<b>75,350,000</b>	<b>87,600,000</b>	<b>94,600,000</b>	<b>257,550,000</b>	<b>64,600,000</b>	<b>64,600,000</b>	<b>0</b>	<b>0</b>
<b>21001001</b>	<b>Ministry of Health</b>													
	<b>Personnel Cost</b>						<b>428,821,131</b>	<b>428,821,131</b>	<b>428,821,131</b>	<b>1,286,463,393</b>	<b>392,842,691</b>	<b>369,645,191</b>	<b>392,259,738</b>	<b>434,232,490</b>
		21001001/21010101	Basic Salary	707	70740	02000	315,425,551	315,425,551	315,425,551	946,276,653	144,527,279	274,527,279	144,072,877	259,963,809
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	0	28,150	10,728,150	0	0
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	68,261,298	68,261,298	68,261,298	204,783,894	73,601,966	48,343,666	73,601,933	45,244,303
		21001001/21020102	Transport Allowance	707	70740	02000	7,671,120	7,671,120	7,671,120	23,013,360	8,979,500	7,546,200	8,979,412	7,294,662
		21001001/21020103	Meal Subsidy	707	70740	02000	3,551,540	3,551,540	3,551,540	10,654,620	3,988,390	3,044,290	3,988,320	3,225,595
		21001001/21020104	Utility Allowance	707	70740	02000	18,344,631	18,344,631	18,344,631	55,033,893	3,035,977	1,002,877	3,035,960	2,452,240
		21001001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	899,700	0	899,640	698,355
		21001001/21020106	Leave Allowance	707	70740	02000	15,566,991	15,566,991	15,566,991	46,700,973	9,552,729	24,452,729	9,453,372	14,476,132
		21001001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	0	32,567,600	0	32,567,511	25,118,190
		21001001/21020110	Clinical Allowance	707	70740	02000	0	0	0	0	1,769,000	0	1,768,930	0
		21001001/21020138	Auditor Allowance	707	70740	02000	0	0	0	0	500	0	500	0
		21001001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	0	62,818,100	0	62,818,008	46,011,719
		21001001/21020108	Shift Allowance	707	70740	02000	0	0	0	0	5,446,800	0	5,446,712	4,743,896
		21001001/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	9,452,000	0	9,451,995	7,047,500
		21001001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	0	2,698,500	0	2,698,402	1,633,098
		21001001/21020113	Teaching Allowance	707	70740	02000	0	0	0	0	13,100	0	13,004	586,784
		21001001/21020114	Admin Allowance	707	70740	02000	0	0	0	0	4,211,300	0	4,211,206	3,210,946
		21001001/21020117	Incentive Allowance (Budget)	707	70740	02000	0	0	0	0	637,900	0	637,871	0
		21001001/21020125	Inducement Allowance	707	70740	02000	0	0	0	0	6,277,900	0	6,277,875	5,388,140

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		21001001/21020126	Journal Allowance	707	70740	02000	0	0	0	0	7,400	0	7,352	286,216	
		21001001/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	0	17,385,200	0	17,385,180	6,849,256	
		21001001/21020132	Professional Duty Allowance	707	70740	02000	0	0	0	0	4,943,700	0	4,943,678	0	
		21001001/21020144	Sec Allowance	707	70740	02000	0	0	0	0	-	0	0	1,650	
		<b>Overhead Cost</b>						<b>43,550,000</b>	<b>32,400,000</b>	<b>30,700,000</b>	<b>106,650,000</b>	<b>217,314,400</b>	<b>29,350,000</b>	<b>213,094,869</b>	<b>90,798,471</b>
		21001001/22020101	Local Transport & Travel-Training	707	70740	02000	0	0	0	0	-	0	0	10,000	
		21001001/22020102	Local Transport & Travel-Others	707	70740	02000	2,200,000	2,500,000	2,500,000	7,200,000	1,800,000	2,000,000	0	308,000	
		21001001/22020103	International Transport & Travel-Training	707	70740	02000	0	0	0	0	73,000	0	73,000	0	
		21001001/22020104	International Transport & Travel-Others	707	70740	02000	4,000,000	4,500,000	4,500,000	13,000,000	-	3,500,000	0	0	
		21001001/22020201	Electricity Charges	707	70731	02000	0	0	0	0	135,000	0	135,000	0	
		21001001/22020205	Water Rates	707	70740	02000	400,000	400,000	400,000	1,200,000	20,000	0	20,000	37,900	
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,963,100	3,800,000	3,963,100	2,905,120	
		21001001/22020302	Books	707	70740	02000	800,000	1,000,000	1,000,000	2,800,000	700,000	700,000	0	0	
		21001001/22020303	Newspapers	707	70740	02000	150,000	150,000	150,000	450,000	100,000	100,000	0	0	
		21001001/22020304	Magazines & Periodicals	707	70721	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0	
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	8,132,600	1,200,000	8,132,583	0	
		21001001/22020306	Printing of Security Documents	707	70740	02000	1,300,000	1,500,000	1,500,000	4,300,000	-	0	0	600,500	
		21001001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	2,500,000	0	0	
		21001001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	-	0	0	60,000	
		21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	4,000,000	4,000,000	2,000,000	10,000,000	40,724,300	1,700,000	40,724,271	1,739,252	
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	34,300	73,000	
		21001001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	600,000	600,000	600,000	1,800,000	11,031,000	500,000	11,030,968	0	
		21001001/22020404	Maintenance of Office IT Equipment	707	70740	02000	300,000	300,000	300,000	900,000	746,800	300,000	746,720	112,200	
		21001001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	490,400	400,000	490,310	25,600	
		21001001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	600,000	1,600,000	1,345,100	0	1,345,050	691,260	
		21001001/22020501	Local Training	707	70740	02000	1,200,000	1,300,000	1,300,000	3,800,000	7,150,000	1,200,000	7,149,950	10,311,200	
		21001001/22020502	International Training	707	70740	02000	0	0	0	0	-	0	0	2,164,820	
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	300,000	300,000	400,000	1,000,000	-	0	0	204,800	
		21001001/22020708	Medical Consulting	707	70740	02000	4,000,000	0	0	4,000,000	80,062,600	4,000,000	80,062,531	3,864,710	
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,300,000	1,500,000	1,500,000	4,300,000	1,300,000	1,300,000	462,400	260,350	
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	376,540	646,100	
		21001001/22020901	Bank Charges ( Other Than Interest)	707	70740	02000	50,000	50,000	50,000	150,000	21,000	0	20,945	17,524	
		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	1,565,000	0	1,565,000	1,585,550	
		21001001/22021003	Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	700,000	3,000,000	658,000	10,838,500	
		21001001/22021004	Medical Expenses-Local	707	70740	02000	0	0	0	0	7,614,500	0	7,614,412	27,458,508	
		21001001/22021006	Postages & Courier Services	707	70740	02000	0	0	0	0	51,000	0	51,000	127,000	
		21001001/22021007	Welfare Packages	707	70740	02000	0	0	0	0	1,139,800	0	1,139,800	0	
		21001001/22020312	Service Materials	707	70740	02000	600,000	0	0	600,000	1,040,000	600,000	1,040,000	356,000	
		21001001/22020506	Seminars & Conferences	707	70721	02000	5,000,000	0	0	5,000,000	19,184,300	0	19,184,250	2,039,127	
		21001001/22020709	Research and Studies	707	70740	02000	0	0	0	0	2,008,000	0	2,008,000	0	
		21001001/22020710	Monitoring and Evaluation	707	70740	02000	400,000	500,000	500,000	1,400,000	1,990,700	0	1,990,640	12,000	
		21001001/22021014	Annual Budget Expenses and Administration	707	70740	02000	200,000	0	0	200,000	221,100	200,000	221,050	0	
		21001001/22021022	Donations	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	88,000	
		21001001/22021021	Special Days/Celebrations	707	70740	02000	3,000,000	0	0	3,000,000	19,138,100	0	19,138,050	20,544,450	
		<b>Ministry of Health Total</b>						<b>472,371,131</b>	<b>461,221,131</b>	<b>459,521,131</b>	<b>1,393,113,393</b>	<b>610,157,091</b>	<b>398,995,191</b>	<b>605,354,606</b>	<b>525,030,961</b>

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21003001	Enugu State Primary Health Care Development Agency													
	<b>Personnel Cost</b>						0	0	0	0	-	0	0	0
		21001001/21010000	PERSONNEL COST - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	707	70740	02000	0	0	0	0	-	0	0	0
	<b>Overhead Cost</b>						96,900,000	98,800,000	104,150,000	299,850,000	1,491,800	0	1,491,513	0
		21003001/22020101	Local Travel & Transport - Training	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	45,000	0	44,980	0
		21003001/22020102	International Transport & Travel-Others	707	70740	02000	3,000,000	3,500,000	4,000,000	10,500,000	-	0	0	0
			Local Travel & Transport - Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	347,800	0	347,700	0
		21003001/22020103	International Travel and Transport - Training	707	70740	02000	3,000,000	0	0	3,000,000	-	0	0	0
		21003001/22020202	Telephone Charges	707	70740	02000	200,000	200,000	250,000	650,000	80,000	0	80,000	0
		21003001/22020203	Internet Access Charges	707	70740	02000	100,000	100,000	100,000	300,000	40,000	0	40,000	0
		21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	120,000	0	120,000	0
		21003001/22020305	Printing of Non Security Doc.	707	70740	02000	5,000,000	5,000,000	6,000,000	16,000,000	10,000	0	10,000	0
		21003001/22020306	Printing of Security Document	707	70740	02000	0	0	0	0	12,300	0	12,240	0
		21003001/22020307	Drugs & Medical Supplies(Including supplements forNutritional	707	70740	02000	20,000,000	22,000,000	25,000,000	67,000,000	-	0	0	0
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	0	0	0
		21003001/22020402	Maintenance Office Furniture	707	70740	02000	500,000	500,000	600,000	1,600,000	140,000	0	140,000	0
		21003001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	-	0	0	0
		21003001/22020404	Maintenance of Office / IT Equipment	707	70740	02000	400,000	500,000	500,000	1,400,000	46,500	0	46,500	0
		21003001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
		21003001/22020406	Other Maintenance Services	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
		21003001/22020501	Local Training(eg IMCI, M&E	707	70740	02000	6,000,000	6,500,000	6,500,000	19,000,000	-	0	0	0
		21003001/22020502	International Training	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	0	0	0
		21003001/22020601	Security Services	707	70740	02000	500,000	500,000	600,000	1,600,000	-	0	0	0
		21003001/22020605	Cleaning and fumigation	707	70740	02000	300,000	300,000	400,000	1,000,000	-	0	0	0
		21003001/22020702	Information Technology Consulting	707	70740	02000	600,000	600,000	700,000	1,900,000	-	0	0	0
		21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	800,000	800,000	900,000	2,500,000	24,500	0	24,500	0
		21003001/22020803	Plants and Generator Fuel Cost	707	70740	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
		21003001/22020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	1,600	0	1,513	0
		21003001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	183,300	0	183,300	0
		21003001/22021003	Publicity and Advertisement(MNCH Week)	707	70740	02000	40,000,000	40,000,000	40,000,000	120,000,000	-	0	0	0
		21003001/22020105	Hotel accomodation	707	70740	02000	0	0	0	0	155,800	0	155,780	0
		21003001/22020506	Seminar & Conferences	707	70740	02000	0	0	0	0	135,000	0	135,000	0
		21003001/22020710	Monitoring & Evaluation	707	70740	02000	6,000,000	7,000,000	7,000,000	20,000,000	150,000	0	150,000	0
	<b>Enugu State Primary Health Care Development Agency Total</b>						<b>96,900,000</b>	<b>98,800,000</b>	<b>104,150,000</b>	<b>299,850,000</b>	<b>1,491,800</b>	<b>0</b>	<b>1,491,513</b>	<b>0</b>
21026001	ESUT  College of Medicine													
	<b>Personnel Cost</b>						0	0	0	0	3,505,000	0	3,505,000	11,480,900
		21026001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	-	0	0	21,000
		21026001/21020102	Transport Allowance	707	70740	02000	0	0	0	0	200,000	0	200,000	710,000
		21026001/21020104	Utility Allowance	707	70740	02000	0	0	0	0	3,175,000	0	3,175,000	9,001,100
		21026001/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	130,000	0	130,000	180,000
		21026001/21020201	NHIS Contribution	707	70740	02000	0	0	0	0	-	0	0	1,568,800

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Overhead Cost</b>							<b>62,900,000</b>	<b>65,850,000</b>	<b>65,850,000</b>	<b>194,600,000</b>	<b>70,817,600</b>	<b>62,550,000</b>	<b>67,429,157</b>	<b>98,581,129</b>
		21026001/22020103	International Transport & Travel - Training	707	70740	02000	0	0	0	0	-	0	0	214,190
		21026001/22020104	International Transport & Travel - Others	707	70740	02000	0	0	0	0	6,205,000	0	6,205,000	0
		21026001/22020102	Local Transport & Travel-Others	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,150,200	0	1,150,125	3,131,150
		21026001/22020101	Local Transport & Travel-Training	707	70740	02000	1,800,000	1,800,000	1,800,000	5,400,000	200,000	1,500,000	112,050	26,000
		21026001/22020105	Hotel accomodation	707	70740	02000	0	0	0	0	6,012,100	0	6,012,060	0
		21026001/22020201	Electricity Charges	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,100,000	1,100,000	660,400	130,000
		21026001/22020206	Sewerage Charges	707	70731	02000	900,000	900,000	900,000	2,700,000	1,174,700	900,000	1,174,700	0
		21026001/22020203	Internet Access Charges	707	70740	02000	900,000	900,000	900,000	2,700,000	1,335,800	800,000	1,335,750	2,052,280
		21026001/22020205	Water Rate	707	70740	02000	0	0	0	0	766,700	0	766,700	459,220
		21026001/22020202	Telephone Charges	707	70740	02000	0	0	0	0	877,000	0	877,000	2,270,150
		21026001/22020309	Uniforms & Other Clothings	707	70740	02000	0	0	0	0	30,000	0	30,000	0
		21026001/22020303	Newspapers	707	70740	02000	50,000	50,000	50,000	150,000	-	0	0	35,000
		21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	20,000,000	20,000,000	20,000,000	60,000,000	6,600,000	18,500,000	6,578,150	7,886,506
		21026001/22020302	Books	707	70740	02000	450,000	500,000	500,000	1,450,000	450,000	450,000	25,000	0
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	815,000	0	815,000	2,746,670
		21026001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	3,690,000	0	3,690,000	215,000
		21026001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,000,000	3,000,000	2,081,600	0
		21026001/22020312	Service Materials	707	70740	02000	0	0	0	0	142,500	0	142,500	0
		21026001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	4,038,500	1,000,000	4,038,410	2,620,647
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	500,000	600,000	600,000	1,700,000	1,082,000	500,000	1,082,000	0
		21026001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	0	0	-	4,000,000	0	21,310,074
		21026001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	0	366,700	0	366,700	7,407,184
		21026001/22020405	Maintenance of Plants/Generators	707	70740	02000	0	0	0	0	4,563,300	500,000	4,563,300	3,457,014
		21026001/22020406	Other Maintenance Services	707	70740	02000	5,500,000	5,500,000	5,500,000	16,500,000	5,203,200	5,000,000	5,203,127	18,118,732
		21026001/22020506	Seminar and Conferences	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,153,200	1,000,000	1,153,130	0
		21026001/22020501	Local Training	707	70740	02000	2,000,000	2,200,000	2,200,000	6,400,000	-	2,000,000	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,801,900	1,000,000	1,801,825	7,247,613
		21026001/22020709	Research and Studies	707	70740	02000	4,500,000	4,500,000	4,500,000	13,500,000	-	4,000,000	0	0
		21026001/22020708	Medical Consulting	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	0
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	800,000	1,000,000	1,000,000	2,800,000	-	0	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	0	0	0	0	100,000	800,000	0	0
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	0	0	0	0	100,000	800,000	0	0
		21026001/22020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	98,400	0	98,375	0
		21026001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	1,152,400	800,000	1,152,360	7,890,470
		21026001/22021003	Publicity & Advertisement	707	70740	02000	0	0	0	0	517,400	0	517,370	2,591,550
		21026001/22021004	Medical Expenses	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	100,000	0
		21026001/22021007	Welfare Packages	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,442,200	1,300,000	1,442,200	488,219
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	2,800,000	3,400,000	3,400,000	9,600,000	11,375,400	2,000,000	11,375,325	7,574,750
		21026001/22021008	Subscription To Professional Bodies	707	70740	02000	0	0	0	0	174,000	0	174,000	0
		21026001/22021016	Servicom	707	70740	02000	500,000	600,000	600,000	1,700,000	100,000	400,000	0	0
		21026001/22021014	Annual Budget Expenses	707	70740	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		21026001/22021021	Special Day Celebration	707	70740	02000	5,000,000	6,000,000	6,000,000	17,000,000	2,800,000	5,000,000	2,705,000	708,710
		<b>ESUT College of Medicine Total</b>					<b>62,900,000</b>	<b>65,850,000</b>	<b>65,850,000</b>	<b>194,600,000</b>	<b>74,322,600</b>	<b>62,550,000</b>	<b>70,934,157</b>	<b>110,062,029</b>
21027014	FSP Medical Centre, Enugu													
		<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>	<b>5,807,000</b>
		21026002/21020701	Financial Consulting	707	70740	02000	0	0	0	0	1,870,000	0	1,870,000	5,807,000
		<b>FSP Medical Centre, Enugu Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>	<b>5,807,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21027017	Park Lane Specialist Hospital													
	<b>Personnel Cost</b>						<b>2,852,540,467</b>	<b>3,535,676,251</b>	<b>4,456,822,607</b>	<b>10,845,039,325</b>	<b>2,258,346,433</b>	<b>2,111,269,833</b>	<b>2,258,083,836</b>	<b>2,292,979,678</b>
	21027015/21010101		Basic Salary	707	70740	02000	1,911,273,094	2,389,092,334	2,986,092,334	7,286,457,762	1,419,707,300	1,480,607,300	1,419,663,750	1,799,801,706
	21027015/21010102		Overtime Payments	707	70740	02000	0	0	0	0	48,000	48,000	0	40,000
	21027015/21010103		Consolidated Revenue Fund Charges - Salaries	707	70740	02000	8,398,500	10,498,125	13,122,656	32,019,281	-	0	0	0
	21027015/21020109		Call Duties Allowance	707	70740	02000	0	0	0	0	281,891,200	0	281,891,107	203,228,036
	21027015/21020101		Housing/Rent Allowance	707	70740	02000	227,252,351	254,065,439	355,081,799	836,399,589	209,771,073	474,271,073	209,695,824	149,855,877
	21027015/21020102		Transport Allowance	707	70740	02000	109,574,315	136,967,895	171,209,869	417,752,079	2,646,275	133,763,275	2,645,600	0
	21027015/21020103		Meal Subsidy	707	70740	02000	0	0	0	0	1,155,649	3,755,649	1,134,600	0
	21027015/21020104		Utility Allowance	707	70740	02000	0	0	0	0	2,865,700	0	2,865,700	0
	21027015/21020105		Entertainment Allowance	707	70740	02000	0	0	0	0	181,600	0	181,575	0
	21027015/21020106		Leave Allowance	707	70740	02000	0	0	0	0	5,524,536	18,824,536	5,509,000	0
	21027015/21020107		Domestic Staff Allowance	707	70740	02000	594,495,902	743,119,577	928,899,847	2,266,515,326	3,100,300	0	3,100,230	0
	21027015/21020108		Shift Allowance	707	70740	02000	0	0	0	0	78,290,700	0	78,290,652	58,800,323
	21027015/21020113		Teaching Allowance	707	70740	02000	0	0	0	0	45,706,100	0	45,706,024	29,584,518
	21027015/21020110		Clinical Allowance	707	70740	02000	0	0	0	0	20,287,600	0	20,287,598	13,236,478
	21027015/21020111		Hazard Allowance	707	70740	02000	0	0	0	0	25,569,000	0	25,568,986	19,127,748
	21027015/21020131		Arrears (Allowances)	707	70740	02000	0	0	0	0	90,643,100	0	90,643,007	19,304,992
	21027015/21020132		Professional Duty Allowance	707	70740	02000	0	0	0	0	70,258,300	0	70,258,230	0
	21027015/21020141		Responsibility Allowance	707	70740	02000	0	0	0	0	700,000	0	641,955	0
	21027015/21020201		NHIS Contribution	707	70740	02000	1,546,305	1,932,881	2,416,102	5,895,288	-	0	0	0
	<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,241,800</b>	<b>0</b>	<b>598,240,275</b>	<b>476,227,827</b>
			Local Transport & Travel-Training	707	70740	02000	0	0	0	0	1,334,200	0	1,334,175	0
	21026002/22020102		Local Transport & Travel-Others	707	70740	02000	0	0	0	0	5,303,000	0	5,303,000	1,778,673
	21026002/21020105		Hotel Accommodation	707	70740	02000	0	0	0	0	283,200	0	283,165	508,716
	21026002/22020201		Electricity Charges	707	70740	02000	0	0	0	0	25,994,000	0	25,993,984	28,580,168
	21026002/22020203		Internet Access Charges	707	70740	02000	0	0	0	0	4,741,100	0	4,741,026	3,745,846
	21026002/22020205		Water Rates	707	70740	02000	0	0	0	0	8,345,200	0	8,345,135	3,359,381
	21026002/22020305		Printing of Non Security Documents	707	70740	02000	0	0	0	0	12,231,400	0	12,231,329	0
	21026002/22020306		Printing of Security Documents	707	70740	02000	0	0	0	0	7,894,900	0	7,894,817	33,237,251
	21026002/22020301		Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	0	15,872,900	0	15,872,837	5,194,657
	21026002/21020307		Drugs & Medical Supplies	707	70740	02000	0	0	0	0	197,950,600	0	197,950,556	150,505,690
	21026002/21020311		Food Stuff/Catering Materials Supplies	707	70740	02000	0	0	0	0	11,644,400	0	11,644,370	19,807,550
	21026002/21020312		Service Materials	707	70740	02000	0	0	0	0	24,275,500	0	24,275,470	27,090,415
	21026002/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	0	0	0	6,714,700	0	6,714,630	6,305,153
	21026002/22020402		Maintenance of Office Furniture	707	70740	02000	0	0	0	0	1,436,000	0	1,435,945	10,573,502
	21026002/22020403		Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	0	0	27,556,900	0	27,556,886	8,172,282
	21026002/22020404		Maintenance of Office IT Equipment	707	70740	02000	0	0	0	0	17,286,500	0	17,286,457	16,887,014
	21026002/22020405		Maintenance of Plants/Generators	707	70740	02000	0	0	0	0	67,260,500	0	67,260,403	7,073,964
	21026002/22020406		Other Maintenance Services	707	70740	02000	0	0	0	0	22,505,600	0	22,505,592	7,778,000
	21026002/22020501		Local Training	707	70740	02000	0	0	0	0	6,004,000	0	6,003,950	14,585,570
	21026002/22020502		International Training	707	70740	02000	0	0	0	0	5,746,800	0	5,746,710	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018



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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		21026002/21020503	Training & Staff Development	707	70740	02000	0	0	0	0	-	0	0	2,170,650
		21026002/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	18,738,200	0	18,738,178	4,871,990
		21026002/21020601	Security Services	707	70740	02000	0	0	0	0	10,768,400	0	10,768,390	0
		21026002/21020702	Information Tec Consulting	707	70740	02000	0	0	0	0	20,857,900	0	20,857,895	77,815,899
		21026002/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	0	1,200,700	0	1,200,650	0
		21026002/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	21,334,300	0	21,334,210	19,160,524
		21026002/21020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	0	6,389,600	0	6,389,600	3,827,710
		21026002/21020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	56,100	0	56,058	1,740,131
		21026002/21020902	Insurance Premium	707	70740	02000	0	0	0	0	1,482,400	0	1,482,389	1,226,160
		21026002/22021001	Refreshments & Meals	707	70740	02000	0	0	0	0	25,636,800	0	25,636,790	60,000
		21026002/22021006	Postage & Courier Services	707	70740	02000	0	0	0	0	294,300	0	294,205	330,000
		21026002/22021007	Welfare Packages	707	70740	02000	0	0	0	0	3,301,500	0	3,301,420	940,000
		21026002/21021004	Medical Expenses	707	70740	02000	0	0	0	0	3,628,600	0	3,628,555	1,395,953
		21026002/21021003	Publicity & Advertising	707	70740	02000	0	0	0	0	1,715,500	0	1,715,455	2,622,540
		21026002/21021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	4,901,200	0	4,901,200	7,366,960
		21026002/21021013	Promotion (Service Wide)	707	70740	02000	0	0	0	0	6,498,600	0	6,498,543	0
		21026002/21021014	Annual Budget Expenses and Administration	707	70740	02000	0	0	0	0	501,300	0	501,300	0
		21026002/21021026	Common services (Committee/Commissions)	707	70740	02000	0	0	0	0	105,000	0	105,000	7,515,478
		21026002/21021033	Accreditation	707	70740	02000	0	0	0	0	450,000	0	450,000	0
<b>Park Lane Specialist Hospital Total</b>							<b>2,852,540,467</b>	<b>3,535,676,251</b>	<b>4,456,822,607</b>	<b>10,845,039,325</b>	<b>2,856,588,233</b>	<b>2,111,269,833</b>	<b>2,856,324,111</b>	<b>2,769,207,505</b>
<b>21102001</b>	<b>State Health Board (SHB)</b>													
	<b>Personnel Cost</b>						<b>2,340,344,084</b>	<b>2,353,566,800</b>	<b>2,353,566,800</b>	<b>7,047,477,684</b>	<b>1,256,579,426</b>	<b>1,256,579,426</b>	<b>1,228,071,907</b>	<b>1,283,239,711</b>
		21102001/21010101	Basic Salary (including Provision for payment of HATTIS)	707	70740	02000	1,888,465,890	1,893,442,213	1,893,442,213	5,675,350,316	537,498,614	814,898,614	537,410,788	831,677,831
		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	215,685,380	121,540,980	215,685,332	117,242,419
		21102001/21020102	Transport Allowance	707	70740	02000	141,662,350	144,332,769	144,332,769	430,327,888	17,110,391	137,110,391	16,886,340	17,597,622
		21102001/21020103	Meal Subsidy	707	70740	02000	97,644,960	99,005,674	99,005,674	295,656,308	10,110,391	96,110,391	9,765,265	7,900,285
		21102001/21020104	Utility Allowance	707	70740	02000	21,988,730	23,040,766	23,040,766	68,070,262	20,583,614	20,583,614	685,940	5,959,680
		21102001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	1,948,000	0	1,947,915	1,249,290
		21102001/21020106	Leave Allowance	707	70740	02000	63,558,944	65,772,198	65,772,198	195,103,340	24,272,686	61,156,786	21,499,312	33,103,437
		21102001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	0	75,070,600	0	75,070,513	62,751,186
		21102001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	0	126,683,400	0	126,683,366	86,905,602
		21102001/21020108	Shift Allowance	707	70740	02000	0	0	0	0	58,990,500	0	58,990,474	50,663,032
		21102001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	0	17,985,100	0	17,985,036	12,348,243
		21102001/21020113	Teaching Allowance	707	70740	02000	0	0	0	0	219,600	0	219,533	637,875
		21102001/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	27,512,100	0	27,512,033	20,213,308
		21102001/21020110	Clinical Allowance	707	70740	02000	0	0	0	0	17,144,500	0	17,144,474	305,968
		21102001/21020114	Admin Allowance	707	70740	02000	0	0	0	0	10,624,100	0	10,624,022	6,770,260
		21102001/21020117	Incentive Allowance (Budget)	707	70740	02000	0	0	0	0	445,800	0	445,800	0
		21102001/21020125	Inducement Allowance	707	70740	02000	0	0	0	0	10,053,100	0	10,053,023	4,403,518
		21102001/21020126	Journal Allowance	707	70740	02000	0	0	0	0	332,000	0	332,000	433,000
		21102001/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	0	38,250,600	0	38,250,525	23,073,644
		21102001/21020132	Professional Duty Allowance	707	70740	02000	0	0	0	0	35,407,100	0	35,407,087	0
		21102001/21020144	Sec Allowance	707	(blank)	02000	0	0	0	0	-	0	0	3,510

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....



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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		21102001/21020140	Hardship Allowance	707	70740	02000	0	0	0	0	5,473,200	0	5,473,129	0	
<b>Overhead Cost</b>							<b>27,320,000</b>	<b>27,320,000</b>	<b>27,320,000</b>	<b>81,960,000</b>	<b>26,720,000</b>	<b>26,720,000</b>	<b>3,572,376</b>	<b>4,346,007</b>	
		21102001/22020101	Local Transport & Travel-Training	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	1,200,000	10,000	0	
		21102001/22020102	Local Transport & Travel-Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	900,000	0	0	
		21102001/22020206	Sewerage Charges	707	70750	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0	
		21102001/22020201	Electricity Charges	707	70740	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		21101001/22020202	Telephone Charges	707	70740	02000	0	0	0	0	543,000	0	543,000	604,000	
		21102001/22020203	Internet Access Charges	707	70740	02000	0	0	0	0	169,000	0	169,000	229,000	
		21102001/22020205	Water Rates	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		21102001/22020303	Newspapers	707	70740	02000	120,000	120,000	120,000	360,000	120,000	120,000	0	10,000	
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,800,000	1,800,000	1,800,000	5,400,000	2,542,500	1,700,000	2,542,500	3,096,000	
		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	600,000	600,000	65,001	55,000	
		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	68,000	99,000	
		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	
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		21102001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	0	
		21102001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	0	600,000	600,000	0	0	
		21102001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	10,000	
		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	126,000	197,680	
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0	
		21102001/22020506	Seminar and Conferences	707	70750	02000	2,000,000	2,000,000	2,000,000	6,000,000	438,600	2,000,000	0	0	
		21102001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,700,000	1,700,000	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	
		21102001/22020601	Security Services	707	70712	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	900,000	900,000	900,000	2,700,000	900,000	900,000	42,000	43,000	
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0	
		21102001/22020901	Bank Charges ( Other Than Interest)	701	70150	02000	0	0	0	0	6,900	0	6,875	2,327	
		21102001/22021003	Publicity and Advertisement	707	70721	02000	850,000	850,000	850,000	2,550,000	850,000	850,000	0	0	
		21102001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	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	
		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	
		21102001/22021014	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	400,000	400,000	0	0	
<b>State Health Board (SHB) Total</b>							<b>2,367,664,084</b>	<b>2,380,886,800</b>	<b>2,380,886,800</b>	<b>7,129,437,684</b>	<b>1,283,299,426</b>	<b>1,283,299,426</b>	<b>1,231,644,283</b>	<b>1,287,585,718</b>	
28001001	<b>Ministry of Science and Technology</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,622,900</b>	<b>0</b>	<b>225,622,807</b>	<b>0</b>	
		39051001/21010101	Basic Salary	708	70810	02000	0	0	0	0	201,621,700	0	201,621,663	0	
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	8,566,000	0	8,566,000	0	
		39051001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	201,300	0	201,262	0	
		39051001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	2,213,900	0	2,213,882	0	
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	0	2,020,000	0	2,020,000	0	
		39051001/21020112	Rural Posting Allowance	708	70810	02000	0	0	0	0	11,000,000	0	11,000,000	0	
<b>Ministry of Science and Technology Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,622,900</b>	<b>0</b>	<b>225,622,807</b>	<b>0</b>	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
35001001	Ministry of Environment and Mineral Resources													
	<b>Personnel Cost</b>						<b>386,167,768</b>	<b>88,804,764</b>	<b>88,804,764</b>	<b>563,777,296</b>	<b>84,525,600</b>	<b>71,233,300</b>	<b>84,459,235</b>	<b>81,222,799</b>
35001001/21010101			Basic Salary	705	70560	03000	64,269,198	65,332,658	65,332,658	194,934,514	50,328,198	39,308,998	50,328,136	62,158,799
35001001/21010103			Consolidated Revenue Fund Charges - Salaries	705	70560	03000	0	0	0	0	28,150	10,728,150	0	0
35001001/21020101			Housing/Rent Allowance	705	70560	03000	6,483,204	7,007,364	7,007,364	20,497,932	16,104,204	9,984,004	16,104,156	5,664,329
35001001/21020102			Transport Allowance	705	70560	03000	1,993,283	2,079,947	2,079,947	6,153,177	2,303,603	2,793,603	2,295,860	1,689,900
35001001/21020103			Meal Subsidy	705	70560	03000	843,122	905,278	905,278	2,653,678	964,926	1,183,926	964,690	720,685
35001001/21020104			Utility Allowance	705	70560	03000	628,432	635,750	635,750	1,899,932	706,552	825,552	706,080	524,340
35001001/21020105			Entertainment Allowance	705	70560	03000	0	0	0	0	75,000	0	74,925	71,010
35001001/21020106			Leave Allowance	705	70560	03000	4,126,919	4,333,265	4,333,265	12,793,449	2,530,369	3,930,369	2,501,293	3,319,680
35001001/21020107			Domestic Staff Allowance	705	70560	03000	2,725,034	2,862,130	2,862,130	8,449,294	3,973,398	2,478,698	3,973,356	2,771,226
35001001/21010105			Wages - (Road Sweeper Salaries)	705	70560	03000	300,000,000	0	0	300,000,000	-	0	0	0
35001001/21020108			Shift Allowance	705	70560	03000	0	0	0	0	1,285,500	0	1,285,442	23,500
35001001/21020109			Call Duties Allowance	705	70560	03000	3,119,340	3,421,674	3,421,674	9,962,688	3,944,100	0	3,944,005	2,578,045
35001001/21020110			Clinical Allowance	705	70560	03000	0	0	0	0	126,900	0	126,863	0
35001001/21020111			Hazard Allowance	705	70560	03000	0	0	0	0	280,000	0	280,000	182,000
35001001/21020114			Admin Allowance	705	70560	03000	200,000	200,000	200,000	600,000	250,500	0	250,448	134,800
35001001/21020117			Incentive Allowance (Budget)	705	70560	03000	0	0	0	0	50,500	0	50,403	0
35001001/21020125			Inducement Allowance	705	70560	03000	450,000	450,000	450,000	1,350,000	480,000	0	479,945	379,124
35001001/21020131			Arrears (Allowances)	705	70560	03000	1,328,876	1,576,338	1,576,338	4,481,552	1,093,700	0	1,093,632	1,005,001
35001001/21020144			Sec Allowance	705	70560	03000	360	360	360	1,080	-	0	0	360
	<b>Overhead Cost</b>						<b>205,350,000</b>	<b>206,050,000</b>	<b>206,950,000</b>	<b>618,350,000</b>	<b>92,883,500</b>	<b>25,700,000</b>	<b>90,380,107</b>	<b>28,726,678</b>
35001001/22020101			Local Transport & Travel-Training	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	528,000	0	528,000	0
35001001/22020102			Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,500,000	3,900,000	2,615,900	1,200,000	2,615,860	2,259,417
35001001/22020104			International Transport & Travel-Others	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	4,000,000	0	0
35001001/22020203			Internet Access Charges	705	70560	02000	0	0	0	0	-	0	0	54,650
35001001/22020205			Water Rates	705	70560	02000	0	0	0	0	162,000	0	162,000	0
35001001/22020301			Office Stationeries/Computer Consumables	705	70560	02000	1,500,000	1,500,000	1,700,000	4,700,000	3,295,200	1,500,000	3,295,200	5,112,362
35001001/22020303			Newspapers	705	70560	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	18,900
35001001/22020305			Printing of Non Security Documents	705	70560	02000	0	0	0	0	-	0	0	100,000
35001001/22020308			Field & Camping Materials Supplies	705	70560	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	0	0	0
35001001/22020309			Uniforms & Other Clothing	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	950,500	500,000	950,500	0
35001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,030,600	800,000	1,030,508	1,136,200
35001001/22020402			Maintenance of Office Furniture	705	70560	02000	1,000,000	1,000,000	1,200,000	3,200,000	400,000	400,000	0	0
35001001/22020404			Maintenance of Office IT Equipment	705	70560	02000	500,000	500,000	0	1,000,000	500,000	500,000	65,000	0
35001001/22020405			Maintenance of Plants/Generators	705	70560	02000	3,000,000	3,000,000	3,500,000	9,500,000	200,000	200,000	0	0
35001001/22020406			Other Maintenance Services	705	70560	02000	12,000,000	12,000,000	12,000,000	36,000,000	1,587,000	600,000	1,587,000	12,397,432
35001001/22020501			Local Training	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	200,000	2,200,000	0	0
35001001/22020605			Cleaning & Fumigation Services (Vector and pest control)	705	70560	02000	150,000,000	150,000,000	150,000,000	450,000,000	48,907,500	0	48,907,427	0
35001001/22020703			Legal Services	705	70560	02000	4,500,000	5,000,000	5,000,000	14,500,000	4,510,800	4,500,000	4,510,720	0
35001001/22020801			Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,200,000	1,300,000	3,500,000	9,157,500	1,000,000	9,157,500	4,854,533
35001001/22020803			Plant/Generator Fuel Cost	705	70560	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	124,750
35001001/22020901			Bank Charges(Other Than Interest)	705	70560	02000	50,000	50,000	50,000	150,000	15,800	0	15,742	7,864
35001001/22021001			Refreshments & Meals	705	70560	02000	0	0	0	0	71,800	0	71,800	15,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
		35001001/22021003	Publicity & Advertisements (sensitization of on emerging envi	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	100,000	3,000,000	32,000	614,300	
		35001001/22021007	Welfare Packages	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,876,600	700,000	1,876,550	66,870	
		35001001/22020105	Hotel accomodation	705	70560	02000	0	0	0	0	-	0	0	15,000	
		35001001/22020312	Service Materials	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	6,062,300	600,000	6,062,300	1,949,400	
		35001001/22020506	Seminar and Conferences	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	2,000,000	0	0	
		35001001/22020710	Monitoring and evaluation (Environmental monitoring &survel	705	70560	02000	800,000	800,000	800,000	2,400,000	9,512,000	800,000	9,512,000	0	
		35001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
<b>Ministry of Environment and Mineral Resources Total</b>							<b>591,517,768</b>	<b>294,854,764</b>	<b>295,754,764</b>	<b>1,182,127,296</b>	<b>177,409,100</b>	<b>96,933,300</b>	<b>174,839,342</b>	<b>109,949,477</b>	
<b>35053001</b>	<b>Enugu State Waste Management Authority (ESWAMA)</b>						<b>115,506,350</b>	<b>109,849,430</b>	<b>109,849,430</b>	<b>335,205,210</b>	<b>154,693,100</b>	<b>154,693,100</b>	<b>142,545,109</b>	<b>109,616,500</b>	
		<b>Personnel Cost</b>													
		35053001/21010101	Basic Salary	705	70560	02000	31,626,920	35,000,000	35,000,000	101,626,920	117,724,110	71,121,510	117,724,071	109,616,500	
		35053001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	4,780,640	0	0	
		35053001/21010105	Wages	705	70510	02000	69,250,000	60,000,000	60,000,000	189,250,000	938,500	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	2,566,590	2,566,590	0	0	
		35053001/21020102	Transport Allowance	705	70560	02000	1,422,200	1,422,200	1,422,200	4,266,600	1,422,200	1,422,200	0	0	
		35053001/21020103	Meal Subsidy	705	70560	02000	710,000	710,000	710,000	2,130,000	667,800	667,800	0	0	
		35053001/21020104	Utility Allowance	705	70560	02000	550,000	570,000	570,000	1,690,000	502,200	502,200	0	0	
		35053001/21020106	Leave Allowance	705	70560	02000	3,300,000	3,500,000	3,500,000	10,300,000	24,821,060	3,112,160	24,821,038	0	
		35053001/21020107	Domestic Staff Allowance	705	70560	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,270,000	1,270,000	0	0	
		<b>Overhead Cost</b>						<b>143,700,000</b>	<b>145,800,000</b>	<b>145,800,000</b>	<b>435,300,000</b>	<b>165,564,400</b>	<b>137,500,000</b>	<b>159,577,839</b>	<b>259,943,500</b>
		35053001/22020102	Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	200,000	1,200,000	0	0	
		35053001/22020101	Local Travel and Transport – Training	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	0	
		35053001/22020203	Internet Access Charges	705	70560	02000	0	0	0	0	83,000	0	83,000	0	
		35053001/22020202	Telephone Charges	705	70560	02000	0	0	0	0	-	0	0	378,000	
		35053001/22020205	Water Rates	705	70560	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	328,200	0	
		35053001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	10,000,000	3,393,650	8,541,300	
		35053001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	0	144,300	0	144,250	0	
		35053001/22020306	Printing of Security Documents	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	-	8,000,000	0	0	
		35053001/22020309	Uniforms & Other Clothing	705	70560	02000	3,500,000	3,500,000	3,500,000	10,500,000	-	3,000,000	0	0	
		35053001/22020308	Field & Camping Materials Supplies	705	70560	02000	2,400,000	2,400,000	2,400,000	7,200,000	200,000	2,200,000	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	106,056,800	45,000,000	106,056,737	179,816,240	
		35053001/22020402	Maintenance of Office Furniture	705	70560	02000	800,000	800,000	800,000	2,400,000	600,000	600,000	0	582,000	
		35053001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	13,122,300	900,000	13,122,222	9,646,295	
		35053001/22020404	Maintenance of Office IT Equipment	705	70560	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0	
		35053001/22020405	Maintenance of Plants/Generators	705	70560	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		35053001/22020406	Other Maintenance Services	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	10,000,000	0	0	
		35053001/22020501	Local Training	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	2,000,000	271,000	0	
		35053001/22020605	Cleaning &Fumigation Services	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		35053001/22020601	Security Services	705	70560	02000	600,000	600,000	600,000	1,800,000	1,680,000	500,000	1,680,000	1,504,350	
		35053001/22020703	Legal Services	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,500,000	2,500,000	1,362,500	400,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
		35053001/22020710	Monitoring and Evaluation	705	70560	02000	1,800,000	1,800,000	1,800,000	5,400,000	200,000	1,700,000	100,000	0
		35053001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	38,000,000	38,000,000	38,000,000	114,000,000	23,000,000	38,000,000	22,573,328	0
		35053001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,116,400	800,000	10,116,390	53,440,315
		35053001/22020901	Bank Charges (Other than Interest)	705	70560	02000	0	0	0	0	61,600	0	61,512	0
		35053001/22021003	Publicity & Advertisements	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	100,000	7,100,000	0	4,585,000
		35053001/22021007	Welfare Packages	705	70560	02000	900,000	1,000,000	1,000,000	2,900,000	800,000	800,000	285,050	1,050,000
		35053001/22021016	Servicom	705	70560	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0
		35053001/22021014	Annual Budget Expenses and Administration	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0

<b>Enugu State Waste Management Authority (ESWAMA) Total</b>							<b>259,206,350</b>	<b>255,649,430</b>	<b>255,649,430</b>	<b>770,505,210</b>	<b>320,257,500</b>	<b>292,193,100</b>	<b>302,122,948</b>	<b>369,560,000</b>
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51001001 Ministry of Local Government

Personnel Cost

							36,642,272	37,861,524	37,861,524	112,365,320	46,426,802	46,426,802	27,480,725	31,005,832
51001001/21010101		Basic Salary	701	70111	02000	23,890,000	24,063,270	24,063,270	72,016,540	22,810,500	23,750,000	18,427,383	22,832,571	
51001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	10,728,150	10,728,150	0	0	
51001001/21020101		Housing/Rent Allowance	701	70111	02000	6,452,000	6,942,650	6,942,650	20,337,300	6,358,000	6,358,000	3,771,197	2,773,700	
51001001/21020102		Transport Allowance	701	70111	02000	1,860,000	1,942,350	1,942,350	5,744,700	1,600,000	1,600,000	1,268,800	919,900	
51001001/21020103		Meal Subsidy	701	70111	02000	612,400	744,312	744,312	2,101,024	578,000	578,000	569,200	414,200	
51001001/21020104		Utility Allowance	701	70111	02000	527,000	733,120	733,120	1,993,240	480,000	480,000	377,300	276,700	
51001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	64,400	0	64,395	32,535	
51001001/21020106		Leave Allowance	701	70111	02000	2,682,740	2,817,690	2,817,690	8,318,120	2,314,520	2,314,520	1,509,281	1,715,383	
51001001/21020107		Domestic Staff Allowance	701	70111	02000	618,132	618,132	618,132	1,854,396	1,151,532	618,132	1,151,514	607,392	
51001001/21020131		Arrears (Allowances)	701	70111	02000	0	0	0	0	341,700	0	341,655	1,432,311	
51001001/21020144		Sec Allowance	701	70111	02000	0	0	0	0	-	0	0	1,140	

Overhead Cost

							16,300,000	16,700,000	16,700,000	49,700,000	15,650,000	15,650,000	3,499,687	2,744,563
51001001/22020101		Local Transport & Travel-Training	701	70111	02000	1,200,000	1,500,000	1,500,000	4,200,000	1,000,000	1,000,000	0	110,000	
51001001/22020102		Local Transport & Travel-Others	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	60,200	
51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,926,500	2,000,000	2,926,477	1,472,640	
51001001/22020303		Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
51001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	700,000	700,000	0	300,000	
51001001/22020402		Maintenance of Office Furniture	701	70111	02000	400,000	400,000	400,000	1,200,000	350,000	350,000	0	0	
51001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	67,500	
51001001/22020405		Maintenance of Plants & Generators	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	7,000	
51001001/22020406		Other Maintenance Services	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	162,160	
51001001/22020501		Local Training	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0	
51001001/22020605		Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,070,200	2,000,000	8,000	0	
51001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	900,000	550,000	545,400	
51001001/22020803		Plant /Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
51001001/22020901		Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	0	3,300	0	3,210	4,663	
51001001/22021001		Refreshments & Meals	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	12,000	15,000	
51001001/22021007		Welfare Packages	701	70111	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	0	
51001001/22020312		Service Materials	701	70111	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
51001001/22021014		Annual Budget Expenses and Administration	701	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
51001001/22021016		Servicom	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	

<b>Ministry of Local Government Total</b>							<b>52,942,272</b>	<b>54,561,524</b>	<b>54,561,524</b>	<b>162,065,320</b>	<b>62,076,802</b>	<b>62,076,802</b>	<b>30,980,412</b>	<b>33,750,394</b>
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

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 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
51001002	Local Government Pension Board													
	Personnel Cost						0	0	0	0	28,519,100	0	28,519,058	0
	51001002/21010101		Basic Salary	701	70131	02000	0	0	0	0	28,519,100	0	28,519,058	0
	Consolidated Rev Fund Charges						350,000,000	350,000,000	365,000,000	1,065,000,000	259,865,400	310,000,000	0	0
	51001002/22010102		Pension	701	70111	02000	170,000,000	170,000,000	180,000,000	520,000,000	160,000,000	160,000,000	0	0
	51001002/22010101		Gratuity	701	70111	02000	180,000,000	180,000,000	185,000,000	545,000,000	99,865,400	150,000,000	0	0
	Local Government Pension Board Total						350,000,000	350,000,000	365,000,000	1,065,000,000	288,384,500	310,000,000	28,519,058	0
62001001	Ministry of Chieftaincy Matters						28,377,935	31,431,344	33,014,624	92,823,903	33,902,381	33,902,381	18,370,199	17,038,279
	Personnel Cost						12,224,362	13,000,000	14,000,000	39,224,362	13,709,718	15,013,918	11,354,047	13,155,025
	62001001/21010101		Basic Salary	701	70111	02000	10,728,150	10,728,150	10,728,150	32,184,450	10,728,150	10,728,150	0	0
	62001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	2,500,952	3,513,103	3,732,883	9,746,938	3,709,917	2,986,217	3,709,885	1,492,173
	62001001/21020101		Housing/Rent Allowance	701	70111	02000	589,200	848,400	921,100	2,358,700	1,921,100	1,921,100	890,900	533,000
	62001001/21020102		Transport Allowance	701	70111	02000	272,400	380,400	404,400	1,057,200	604,400	604,400	388,600	229,600
	62001001/21020103		Meal Subsidy	701	70111	02000	212,400	351,700	402,600	966,700	702,600	702,600	277,100	162,300
	62001001/21020104		Utility Allowance	701	70111	02000	0	0	0	0	29,200	0	29,160	19,440
	62001001/21020105		Entertainment Allowance	701	70111	02000	1,221,479	1,825,351	1,961,748	5,008,578	1,761,748	1,761,748	985,024	847,672
	62001001/21020106		Leave Allowance	701	70111	02000	628,992	784,240	863,743	2,276,975	607,448	184,248	607,392	404,928
	62001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	-	0	0	32,734
	62001001/21020113		Teaching Allowance	701	70111	02000	0	0	0	0	-	0	0	14,000
	62001001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	-	0	0	147,107
	62001001/21020131		Arrears Allowance	701	70111	02000	0	0	0	0	128,100	0	128,091	300
	62001001/21020144		Sec Allowance	701	70111	02000	0	0	0	0	-	0	0	0
	Overhead Cost						15,770,000	15,870,000	16,270,000	47,910,000	13,900,000	13,900,000	12,198,617	3,599,590
	62001001/22020102		Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,211,100	1,000,000	1,211,100	310,000
	62001001/22020205		Water Rates	701	70111	02000	0	0	0	0	300,000	0	300,000	0
	62001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	6,874,500	800,000	6,874,488	2,890,500
	62001001/22020303		Newspapers	701	70111	02000	50,000	50,000	50,000	150,000	100,000	100,000	0	0
	62001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	3,665,000	0	3,665,000	0
	62001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	700,000	700,000	800,000	2,200,000	41,300	600,000	0	0
	62001001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
	62001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	200,000	200,000	200,000	600,000	-	500,000	0	0
	62001001/22020405		Maintenance of Plants/Generators	701	70111	02000	200,000	200,000	200,000	600,000	400,000	400,000	0	0
	62001001/22020406		Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
	62001001/22020501		Local Training	701	70111	02000	900,000	900,000	900,000	2,700,000	100,000	900,000	0	20,000
	62001001/22020605		Cleaning & Fumigation Services	701	70111	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
	62001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	900,000	1,000,000	1,000,000	2,900,000	200,000	900,000	140,000	331,910
	62001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	250,000	250,000	250,000	750,000	-	400,000	0	0
	62001001/22020901		Bank Charges(Other Than Interest)	701	70111	02000	20,000	20,000	20,000	60,000	8,100	0	8,029	7,180
	62001001/22021001		Refreshments & Meals	701	70111	02000	700,000	700,000	800,000	2,200,000	100,000	600,000	0	40,000
	62001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	600,000	600,000	600,000	1,800,000	100,000	500,000	0	0
	62001001/22021003		Publicity & Advertisements	701	70111	02000	400,000	400,000	400,000	1,200,000	-	1,000,000	0	0
	62001001/22021007		Welfare Packages	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,000,000	0	0
	62001001/22020312		Service Materials	701	70111	02000	400,000	400,000	500,000	1,300,000	-	1,600,000	0	0
	62001001/22020506		Seminar and Conferences	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	2,000,000	0	0
	62001001/22021014		Annual Budget Expenses and Administration	701	70111	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	0
	62001001/22021016		Servicom	705	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
	62001001/22021021		Special Days/Celebrations	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
	Ministry of Chieftaincy Matters Total						44,147,935	47,301,344	49,284,624	140,733,903	47,802,381	47,802,381	30,568,816	20,637,869
Grand Total							21,251,346,795	21,588,165,437	22,034,225,851	64,873,738,083	20,244,332,761	17,603,394,121	18,962,347,010	22,050,371,232

# **DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMM**



Sector Code/Desc	Organisation Codes	DETAILED TABLE OF CONTENTS - CAPITAL EXPENDITURE	
		Organization Descriptions	PAGE
<b>01</b>	<b>Administration Sector</b>		
	11001001	Office of the Executive Governor	228 – 229
	11001002	Office of the Deputy Governor	229
	11008001	Enugu State Emergency Management Agency	230
	11009001	Council for Privatization and Commercialization	230
	11010001	Dept of Due Process and Budget Monitoring	230
	11013001	Office of the Secretary to the State Government	231
	11033001	Enugu State Action Committee on Aids (ENSACA)	231
	11101001	Project Development and Implementation Dept.	231 – 232
	11184001	Volunteer Service Agency	232
	12003001	Enugu State House of Assembly (The Legislature)	232 – 233
	23001001	Ministry of Information	233 – 234
	23013001	Government Printing and Stationery Dept. (Govt. Press)	234
	23055001	Enugu State Printing and Publishing Company (Daily Star)	234
	25001001	Office of the Head of State Civil Service	235
	25005001	Establishment, Pension and Training	235
	25005002	Public Service Department	235
	25005003	Performance Improvement Bureau	
	25006001	Staff Development Center	235
	40001001	Office of the State Auditor General	236
	40001002	Office of the Auditor General for Local Government	236
	47001001	Civil Service Commission (CSC)	236
	47001002	Local Government Service Commission	236
	48001001	Enugu State Independent Electoral Commission	236 – 237
	66001001	Ministry of Human Development and Poverty Reduction	237
	67001001	Ministry of Special Duties & Intergovernmental Affairs	237
<b>02</b>	<b>Economic Sector</b>		
	15001001	Ministry of Agriculture and Natural Resources	238 – 239
	15102001	Enugu State Agricultural Development Programme (ENADEP)	239
	15102003	Fertilizer Procurement and Distribution Company Ltd	240
	15109001	Forestry Commission	240
	20001001	Ministry of Finance and Economic Development	240
	20007001	Office of the State Accountant- General	241
	20008001	Board of Internal Revenue	241
	20012001	Enugu State Gaming Commission	242
	22001001	Ministry of Commerce and Industry	242
	22018001	Small and Medium Scale Enterprises Promotion	243
	27001001	Ministry of Labour and Productivity	243
	28001001	Ministry of Science and Technology	243 – 244
	29001001	Ministry of Transport	244 – 245
	29053002	Coal City Transport Services	245
	34001001	Ministry of Works and Infrastructure	246 – 252
	34001002	Rural Access Mobility Project (RAMP)	252 – 255
	36001001	Ministry of Culture and Tourism	255
	36004001	Council for Arts and Culture	256
	36052001	Tourism Board	256
	38001001	State Economic Planning Commission	256 - 257
	38001002	State Bureau of Statistics	257
	52001001	Ministry of Water Resources	257 – 258
	52102001	Enugu State Water Corporation	258 – 259
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	259 – 260
	52104001	Small Town Water and Sanitation Agency	260 – 261

Sector Code/Desc	Organisation Code	DETAILED TABLE OF CONTENTS - CAPITAL EXPENDITURE	PAGE	
		Organization Descriptions		
03	53001001	Ministry of Housing	261	
	53010001	Enugu State Housing Corporation	261	
	54001001	Ministry of Rural Development	262	
	54001002	Community and Social Development Agency	262	
	54001003	Community Development Agency	262 – 263	
	54003001	Rural Electrification Board (REB)	263	
	54007001	Fire Service Department	263	
	60001001	Ministry of Lands and Urban Development	264	
	64001001	Ministry of Budget and Planning	264	
	<b>Law &amp; Justice Sector</b>			
	18011001	Judicial Service Commission	265	
	26001001	Ministry of Justice	265	
	26007001	Citizens' Rights and Mediation Centre	266	
	26007003	Enugu State Justice Reform Team	266	
26051001	Enugu State High Court	266 – 267		
26052001	Customary Court of Appeal	267		
04	<b>Regional Sector</b>			
65001001	Ministry of Capital Territory Development	268		
05	<b>Social Sector</b>			
13001001	Ministry of Youth and Sport	269		
13002001	Rangers Management Corporation	269		
13053001	Games Village Awgu	269		
14001001	Ministry of Gender Affairs and Social Development	270		
14002001	Skills Acquisition Center, Uwani			
15026001	Enugu State Polytechnic, Iwollo	270		
17001001	Ministry of Education	270 – 271		
17003001	Enugu State Universal Basic Education Board	271 – 273		
17008001	Enugu State Library Board	273 – 274		
17010001	Agency for Mass Literacy	274		
17018001	Enugu State Polytechnic Iwollo	274 – 275		
17019001	Enugu State College of Education (Technical)	276 – 277		
17021001	Enugu State University of Science and Technology (ESUT)	277		
17033001	Institute of Management and Technology (IMT)	278		
17051001	Post-Primary Schools Management Board (PPSMB)	278 – 279		
17054001	Enugu State Science Technical and Vocational School Board	279 – 280		
17056001	Enugu State Scholarship and Education Loans Board			
21001001	Ministry of Health	281 – 284		
21003001	Enugu State Primary Health Care Development Agency	284		
21026001	ESUT College of Medicine	285 – 287		
21102001	State Health Board (SHB)			
21102002	School of Health Technology, Oji River	287		
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	288		
28007001	Enugu State Information and Communication Technology (ICT) A	288		
35001001	Ministry of Environment and Mineral Resources	289		
35001002	Nigerian Erosion Watershed Programme	289 - 290		
35053001	Enugu State Waste Management Authority (ESWAMA)	290		
51001001	Ministry of Local Government	290		
62001001	Ministry of Chieftaincy Matters	291		
63001001	Ministry of Inter Ministerial Affairs	291		

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11001001 Office of the Executive Governor</b>																
<b>Improvement to Human Health</b>																
11001001/23010122/04000001		Purch of 1No video camera (Sony HD) with full access (Nicon)	0410	04	701	70111	03000	414104	0	0	0	-	500,000	5,000,000	0	10,900,000
11001001/23010128/04000002		Upgrading of Government House Clinic to one storey building	0410	06	707	70740	03000	414104	50,000,000	53,000,000	54,000,000	157,000,000	500,000	25,000,000	0	0
11001001/23010104/13000003		Fumigation of Govt House & lodge	0410	06	707	70740	03000	414104	2,700,000	2,700,000	2,800,000	8,200,000	500,000	500,000	0	0
<b>Reform of Government and Governance</b>																
11001001/23010112/13000001		Purchase of Office Furniture	1301	09	701	70111	03000	414104	0	0	0	-	8,323,600	500,000	8,323,500	10,143,830
11001001/23010106/13000001		Purchase of 1No Hilux Van for Agric Unit	1301	11	701	70111	03000	414104	20,000,000	21,000,000	22,000,000	63,000,000	-	-	0	0
11001001/23010103/13000002		Purchase of Residential Furniture	1301	10	701	70111	03000	414104	0	0	0	-	500,000	500,000	0	0
11001001/23010128/13000004		Purchase of Security Gadgets	1301	09	701	70111	03000	414104	23,000,000	3,000,000	3,200,000	29,200,000	261,858,300	360,000	261,858,220	26,175,000
11001001/23010105/13000005		Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	0	0	0	-	970,320,000	20,000,000	970,320,000	32,781,500
11001001/23010134/13000006		Purchase of Other Transport Equipment	1301	09	701	70111	03000	414104	0	0	0	-	500,000	20,000,000	0	0
11001001/23010129/13000007		Procurement of grass mowing equipment	1301	09	701	70111	03000	414104	0	0	0	-	500,000	500,000	0	0
11001001/23010113/13000008		Purchase of Computer Equipment	1301	09	701	70111	03000	414104	0	0	0	-	1,434,000	500,000	1,434,000	0
11001001/23010119/13000009		Power Generating Plant	1301	09	701	70111	03000	414104	0	0	0	-	3,426,500	-	3,426,469	3,515,000
11001001/23050101/13000010		Nigerian Police Reform Programme	1301	0	701	70111	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
11001001/23020101/13000012		Renovation of Office Building	1301	09	701	70111	03000	414104	0	0	0	-	43,063,600	-	43,063,525	48,033,329
11001001/23020105/13000013		Construction of water Tank	1301	09	701	70131	03000	414104	0	0	0	-	500,000	5,000,000	0	0
11001001/23020101/13000014		Completion of Enugu State Gov's lodge with L/Office in Abuja	1301	09	701	70111	03000	414104	0	0	0	-	500,000	30,000,000	0	12,396,800
11001001/23050101/13000015		Governor's Special Project donation and intervention	1301	09	701	70111	03000	414104	1,000,000,000	320,000,000	350,000,000	1,670,000,000	20,000,000	400,000,000	19,770,000	43,076,936
11001001/23010101/13000016		Procurement of Public Enlightenment /Public Address System	1301	09	701	70111	03000	414104	0	0	0	-	500,000	500,000	0	0
11001001/23020104/13000017		Construction of Conference Hall	1301	09	701	70111	03000	414104	0	0	0	-	16,000,000	25,000,000	5,976,790	0
11001001/23010115/13000018		Procurement of 1no photocopying machines	1301	01	701	70111	03000	414104	1,000,000	0	0	1,000,000	653,000	370,000	653,000	0
11001001/23010117/13000019		Purchase of Shredding Machine	1301	09	701	70111	03000	414104	0	0	0	-	450,000	450,000	305,500	0
11001001/23010136/13000020		Purchase of Public Address Equipment for Out Door Sensitization & enlightenment activities	1301	09	701	70111	03000	414104	5,000,000	0	0	5,000,000	30,000	430,000	0	0
11001001/23010121/13000023		Purchase of Washing Machine	1303	09	701	70111	03000	414103	4,200,000	2,300,000	2,500,000	9,000,000	176,000	500,000	0	0
11001001/23010136/13000024		Purchase of 1No video camera (Sony HD) with full Accessories-Nicon	1303	09	701	70111	03000	414103	10,000,000	0	0	10,000,000	500,000	1,000,000	0	554,000
11001001/23010136/13000026		Editing Suit Equipment	1303	09	701	70111	03000	414103	0	0	0	-	500,000	500,000	0	110,000
11001001/23020102/13000027		Construction of car parks and land scaping of Government House	1303	09	701	70111	03000	414103	0	0	0	-	14,175,000	-	14,175,000	0
11001001/23020107/13000030		Construction of Student Center for SUG, UNN	1301	09	701	70133	03000	414103	0	0	0	-	500,000	25,000,000	0	0
11001001/23030101/13000031		Renovation of Old Govt lodge in Enugu	1303	09	701	70111	03000	414103	0	0	0	-	20,200,000	30,000,000	20,150,000	3,857,795
11001001/23010118/13000033		Upgrading of lion Building (Additional features)	1301	07	701	70111	03000	414104	0	0	0	-	4,500,000	50,000,000	0	0
11001001/23010114/13000034		Reconstruction/expansion of Governor's lodge road	1301	07	701	70111	03000	414104	100,000,000	0	0	100,000,000	500,000	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	11001001/23010103/13000035	Renovation of Government House quarters	1301	07	701	70111	03000	414104	500,000	500,000	0	1,000,000	1,000,000	20,000,000	0	0
	11001001/23010118/13000036	Construction of external toilet @ Abuja Building	1301	10	701	70111	03000	414104	0	0	0	-	500,000	12,000,000	0	0
	11001001/23010132/13000037	Security fencing of Government House (see through fence)	1301	07	701	70111	03000	414104	3,300,000	0	0	3,300,000	-	-	0	0
	11001001/23030125/13000038	Renovation of fuel dump office to accomodate an office for Govt House staff	1307	09	701	70111	03000	414104	4,000,000	0	0	4,000,000	-	-	0	0
	11001001/23010128/13000039	Construction of Security Posts at Entrance of Government House	1301	01	701	70111	03000	414104	6,000,000	0	0	6,000,000	-	-	0	0
<b>Office of the Executive Governor Total</b>									<b>1,229,700,000</b>	<b>402,500,000</b>	<b>434,500,000</b>	<b>2,066,700,000.00</b>	<b>1,374,610,000</b>	<b>775,610,000</b>	<b>1,349,456,004</b>	<b>191,544,190</b>
<b>11001002 Office of the Deputy Governor</b>																
<b>Reform of Government and Governance</b>																
	11001002/23010105/13000001	Purchase of 1No Hilux Van and 1No Bus	1301	11	701	70111	03000	414104	0	25,000,000	0	25,000,000	-	-	0	0
	11001002/23010112/13000002	Purchase of office furniture for 6 room office blocks (table, seats)	1301	09	701	70111	03000	414104	3,500,000	15,000,000	9,000,000	27,500,000	8,300,000	8,300,000	1,733,000	7,615,500
	11001002/23010113/13000003	Purchase of Computer Equipment and Internet facilities	1301	09	701	70111	03000	414104	1,580,000	1,000,000	1,200,000	3,780,000	470,100	130,000	470,000	0
	11001002/23010112/13000004	Purchase of office equipment (fridge, water dispenser)	1301	09	701	70111	03000	414104	0	200,000	0	200,000	1,817,600	960,000	1,817,500	0
	11001002/23010112/13000005	Furnishing of Deputy Gov's Lodge	1301	09	701	70111	03000	414104	0	8,200,000	4,000,000	12,200,000	7,000,000	-	7,000,000	4,498,000
	11001002/23020101/13000006	Construction of Other Public Building	1301	09	701	70111	03000	414104	0	0	0	-	-	-	0	6,100,000
	11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters	1301	09	701	70111	03000	414104	1,500,000	8,400,000	4,800,000	14,700,000	-	-	0	0
	11001002/23030121/13000008	Rehabilitation of 6 room office blocks (annex) of the Dep Gov's Office	1301	09	701	70111	03000	414104	2,000,000	10,000,000	6,000,000	18,000,000	2,802,300	11,000,000	0	0
	11001002/23010130/13000009	Purchase and installation of overhead tank (2000 litres)	1301	09	701	70111	03000	414104	890,000	0	0	890,000	-	-	0	0
	11001002/23010114/13000011	Purchase of Computer printers	1301	09	701	70111	03000	414104	0	0	0	-	60,000	60,000	0	0
	11001002/23010115/13000012	Purchase of 1 unit of Photocopying Machine	1301	09	701	70111	03000	414104	0	0	0	-	250,000	250,000	0	0
	11001002/23010105/13000013	Purchase of Road Motor Vehicle for Boundary Committee	1301	09	701	70111	03000	414103	25,000,000	0	0	25,000,000	-	-	0	0
	11001002/23000021/13000020	Purchase of Residential furniture and fitting	1301	10	706	70610	03000	414104	2,300,000	0	0	2,300,000	3,000,000	3,000,000	0	0
	11001002/23000020/13000021	Purchase of kitchen equipment	1301	10	701	70111	03000	414104	1,500,000	3,000,000	1,500,000	6,000,000	1,000,000	1,000,000	0	0
	11001002/23010123/13000022	Purchase of fire fighting equipment	1301	07	701	70111	03000	414104	60,000	60,000	40,000	160,000	-	-	0	0
	11001002/23010136/13000023	Purchase of communication equipment	1301	09	701	70111	03000	414104	120,000	120,000	30,000	270,000	-	-	0	0
<b>Office of the Deputy Governor Total</b>									<b>38,450,000</b>	<b>70,980,000</b>	<b>26,570,000</b>	<b>136,000,000.00</b>	<b>24,700,000</b>	<b>24,700,000</b>	<b>11,020,500</b>	<b>18,213,500</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11008001 Enugu State Emergency Management Agency</b>																
<b>Improvement to Human Health</b>																
	11008001/23050101/04000001	Counterpart contribution with UNICEF, DFID, NEMA, CEMAC	0412	04	701	70111	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
<b>Information Communication and Technology</b>																
<b>Reform of Government and Governance</b>																
	11008001/23010129/13000001	Purchase of relief/ rehabilitation materials	1301	09	701	70111	03000	414104	15,000,000	13,000,000	13,000,000	41,000,000	-	-	0	0
	11008001/23010112/13000002	Purchase of Public address equipment for outdoor Sensitization & Enlightenment	1301	09	701	70111	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	100,000	100,000	0	0
	11008001/23010112/13000004	Purchase and installation of 2 No Computers, laptops and accessories	1301	11	701	70111	03000	414104	600,000	0	0	600,000	-	-	0	0
	11008001/23010107/13000006	Purchase of 1 No Hilux Vehicle	1301	01	701	70111	03000	414104	25,000,000	25,000,000	20,000,000	70,000,000	20,000,000	20,000,000	0	0
	11008001/23000018/13000008	Construction of Camps in the 3 Senatorial Zones	1301	07	701	70133	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	-	-	0	0
	11008001/23000005/13000009	Purchase of 1 No GP tank	1301	10	701	70133	03000	414104	100,000	0	0	100,000	51,000	51,000	0	0
	11008001/23010134/13000010	Purchase of Search and Rescue and Personal Protective Equipment	1301	07	701	70111	03000	414104	3,000,000	4,000,000	5,000,000	12,000,000	-	-	0	0
	11008001/23030121/13000011	Rehabilitation of ESEMA Office	1301	(blank)	701	70111	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	-	-	0	0
<b>Enugu State Emergency Management Agency Total</b>									<b>57,700,000</b>	<b>56,000,000</b>	<b>52,000,000</b>	<b>165,700,000.00</b>	<b>23,151,000</b>	<b>23,151,000</b>	<b>0</b>	<b>0</b>
<b>11009001 Council for Privatization and Commercialization</b>																
<b>Reform of Government and Governance</b>																
	11009001/23020113/13000001	Purchase of Desktop Computer and Electronic Equipment	1301	11	701	70111	02000	414104	0	0	0	-	1,767,000	1,767,000	0	0
	11009001/23010105/13000002	Purchase of 1No Hilux Van and 1No Bus	1301	11	701	70111	02000	414104	50,000,000	0	0	50,000,000	40,000,000	40,000,000	0	0
	11009001/23020112/13000003	Purchase of office equipment (fridge, water dispenser)	1301	11	701	70111	02000	414104	250,000	0	0	250,000	1,986,630	1,986,630	0	0
	11009001/23010132/13000004	Purchase of Security Equipment	1301	11	701	70111	02000	414104	0	0	0	-	575,000	575,000	0	0
	11009001/23010119/13000005	Purchase of Power Generating Set	1301	11	701	70111	02000	414104	0	0	0	-	220,000	220,000	0	0
<b>Council for Privatization and Commercialization Total</b>									<b>50,250,000</b>	<b>0</b>	<b>0</b>	<b>50,250,000.00</b>	<b>44,548,630</b>	<b>44,548,630</b>	<b>0</b>	<b>0</b>
<b>11010001 Dept of Due Process and Budget Monitoring</b>																
<b>Reform of Government and Governance</b>																
	11010001/23050101/13000005	Advocacy/Publication and Publicity	1303	09	701	70111	03000	414103	0	0	0	-	3,005,000	3,005,000	0	0
	11010001/23010112/13000002	Purch of Office Equipment (camera, projector, computers, steel cabinet, Air Conditioners )	1301	0	701	70111	03000	414104	3,000,000	3,075,000	3,125,000	9,200,000	3,800,000	3,800,000	0	0
	11010001/23010112/13000003	Purchase of Office Furniture (tables, seats, files/document racks)	1301	0	701	70111	03000	414104	1,000,000	1,070,000	1,100,000	3,170,000	-	-	0	0
	11010001/23010111/13000004	Provision of Internet facility for effective & efficient market intelligent report	1301	0	701	70111	03000	414104	2,800,000	3,075,000	3,125,000	9,000,000	3,100,000	3,100,000	0	0
	11010001/23000001/13000006	Due process publications	1301	10	701	70133	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
<b>Dept of Due Process and Budget Monitoring Total</b>									<b>6,800,000</b>	<b>7,220,000</b>	<b>7,350,000</b>	<b>21,370,000.00</b>	<b>11,405,000</b>	<b>11,405,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>11013001 Office of the Secretary to the State Government</b>																
<b>Reform of Government and Governance</b>																
	11013001/23010105/13000001	Purchase of road Motor Vehicle (3 No Hilux Van,3 no 16 seater Bus)	1301	11	701	70111	03000	414104	1,000,000,000	400,000,000	400,000,000	1,800,000,000	1,066,939,600	500,000,000	1,066,939,550	499,865,906
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	414104	0	0	0	-	500,000	1,000,000	0	8,000,000
	11013001/23010113/13000004	Purchase of Flat "17" monitor computer	1301	0	701	70111	03000	414104	0	0	0	-	-	-	0	784,500
	11013001/23010112/13000011	Purchase of Office Equipment (6no photocopiers,5no Desktops,8No UPS)	1303	09	701	70111	03000	414103	4,000,000	6,000,000	6,000,000	16,000,000	-	-	0	9,918,500
	11013001/23000005/13000017	Purchase of vehicles for Permanent Secretaries, Accountant General & Auditor General	1301	10	701	70133	03000	414104	0	0	0	-	200,000	300,000,000	0	0
	11013001/23000012/13000018	Purchase of office equipment for Lagos liaison office	1301	09	701	70133	03000	414104	0	0	0	-	10,000	1,000,000	0	0
	11013001/23000012/13000019	Purchase of Furnitures and Fittings for SSG's office	1301	10	701	70133	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	86,503	6,686,503	0	0
	11013001/23000012/13000020	Purchase of office Equipment for SSG, Perm. Sec, Ex.Sec, Directors	1301	10	701	70133	03000	414104	0	0	0	-	10,000	6,000,000	0	0
	11013001/23000003/13000021	Rehabilitation of damaged windows, doors etc at Abuja building	1301	10	701	70133	03000	414104	10,000,000	5,000,000	4,000,000	19,000,000	10,000	8,000,000	0	0
<b>Office of the Secretary to the State Government Total</b>									<b>1,017,000,000</b>	<b>414,000,000</b>	<b>413,000,000</b>	<b>1,844,000,000.00</b>	<b>1,067,756,103</b>	<b>822,686,503</b>	<b>1,066,939,550</b>	<b>518,568,906</b>
<b>11033001 Enugu State Action Committee on Aids (ENSACA)</b>																
<b>Improvement to Human Health</b>																
	11033001/23000022/04000001	Purchase of Haematology Reagents	0401	06	707	70721	03000	414104	3,000,000	4,000,000	4,500,000	11,500,000	3,500,000	3,500,000	0	0
<b>Reform of Government and Governance</b>																
	11033001/23010112/13000001	Purchase of office equipment	1301	06	707	70740	03000	414104	2,000,000	3,000,000	3,500,000	8,500,000	2,500,000	2,500,000	0	0
	11033001/23020101/13000003	Construction of office building	1301	06	707	70740	03000	414104	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
	11033001/23010122/13000013	Procurement and distribution HIV Testing and Counseling (HTC)	1303	09	701	70111	03000	414103	5,000,000	7,500,000	8,000,000	20,500,000	7,000,000	7,000,000	0	0
	11033001/23010122/13000016	Provision of Skills Acquisition training for 100 older VC	1303	09	701	70111	03000	414103	0	6,000,000	7,000,000	13,000,000	-	-	0	0
	11033001/23050101/13000043	Proc of PCR Equip for Early Infant Diagnosis (EID) in ENS	1303	06	701	70133	03000	414103	0	15,000,000	0	15,000,000	-	-	0	0
	11033001/23050101/13000044	Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3	1303	06	701	70133	03000	414103	0	45,000,000	45,500,000	90,500,000	-	-	0	0
	11033001/23000012/13000047	Purchase of Office Furniture	1301	10	701	70133	03000	414104	0	2,500,000	3,000,000	5,500,000	2,000,000	2,000,000	0	0
<b>Enugu State Action Committee on Aids (ENSACA) Total</b>									<b>20,000,000</b>	<b>83,000,000</b>	<b>71,500,000</b>	<b>174,500,000.00</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
<b>11101001 Project Development and Implementation Dept.</b>																
<b>Housing and Urban Development</b>																
	11101001/23020102/06000001	Construction of Other Public Building	0604	09	706	70610	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	11101001/23030121/13000005	Upgrading Other Public Building	0604	09	701	70111	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
<b>Reform of Government and Governance</b>																
	11101001/23010112/13000001	Furnishing of PDI office	1301	09	701	70111	03000	414104	0	0	0	-	2,300,000	2,300,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	11101001/23030128/13000006	Renovation of Mechanic Workshop, Government House 2No.	1301	09	701	70111	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	11101001/23030128/13000015	Construction of public toilets/Urinary in Govt House	1303	09	701	70111	03000	414103	0	0	0	-	8,000,000	8,000,000	0	0
	11101001/23040105/13000017	Fumigation of Government Premises	1321	09	705	70550	03000	414103	0	0	0	-	694,000	694,000	0	0
	11101001/23030128/13000018	Renovation of building and construction of drainages	1303	09	701	70133	03000	414103	0	0	0	-	8,102,000	8,102,000	0	0
	11101001/23030128/13000023	Construction of Government Building	1303	09	701	70133	03000	414103	0	0	0	-	80,000,000	80,000,000	0	0
<b>Project Development and Implementation Dept. Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>183,096,000</b>	<b>183,096,000</b>	<b>0</b>	<b>0</b>
<b>11184001 Volunteer Service Agency</b>																
<b>Enhancing Skills and Knowledge</b>																
	11184001/23000001/13000001	Development of skill Acquisition Manpower/VSA Graduate Prog	0503	10	701	70133	03000	414104	0	0	0	-	750,000	750,000	0	0
<b>Reform of Government and Governance</b>																
	11184001/23010105/13000002	Rehabilitation of Volunteer Service Agency Skill Acquisition	1301	09	701	70133	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
	11184001/23010112/13000003	Purchase of Office Furniture	1301	08	701	70133	03000	414104	0	0	0	-	300,000	300,000	0	0
	11184001/23000012/13000007	Procurement of Office Machines	1301	10	701	70133	03000	414104	0	0	0	-	500,000	500,000	0	0
<b>Volunteer Service Agency Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>
<b>12003001 Enugu State House of Assembly (The Legislature)</b>																
<b>Information Communication and Technology</b>																
	12003001/23050102/11000001	Reactivation of internet facility in ENHA	1101	09	701	70133	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	3,000,000	3,000,000	0	0
	12003001/23010136/11000018	Provision of Electronic documentation System	1101	09	701	70111	03000	414104	10,000,000	0	0	10,000,000	-	-	0	0
<b>Reform of Government and Governance</b>																
	12003001/23010128/13000001	Provision of Security Gadget	1301	09	701	70111	03000	414104	20,000,000	10,000,000	0	30,000,000	5,000,000	5,000,000	0	0
	12003001/23010122/13000002	Purchase of Multimedia Equipments	1301	09	701	70111	03000	414104	13,724,000	0	0	13,724,000	1,300,000	1,300,000	0	0
	12003001/23030121/13000003	Renovation of Other Public Buildings	1301	09	701	70111	03000	414104	30,000,000	12,000,000	0	42,000,000	20,000,000	20,000,000	0	0
	12003001/23010105/13000004	Purchase of 4No vehicles	1301	09	701	70111	03000	414104	96,700,000	20,000,000	20,000,000	136,700,000	80,000,000	80,000,000	0	0
	12003001/23010112/13000005	Purchase of Office Furniture	1301	09	701	70111	03000	414104	10,000,000	10,000,000	5,000,000	25,000,000	74,000,000	74,000,000	0	0
	12003001/23010129/13000006	Purchase of office equipment	1301	09	701	70111	03000	414104	16,000,000	10,000,000	10,000,000	36,000,000	2,400,000	2,400,000	0	0
	12003001/23020105/13000010	Provision of water borehole and water tank	1301	09	701	70111	03000	414104	0	30,000,000	20,000,000	50,000,000	-	-	0	0
	12003001/23010136/13000011	Purchase of 8No Sony Mini Digital Tape Recorder	1301	09	701	70111	03000	414104	400,000	0	0	400,000	5,000,000	5,000,000	0	0
	12003001/23010119/13000012	Purchase of 1No. 350 KVA Generator Set	1301	09	701	70111	03000	414104	0	3,500,000	4,000,000	7,500,000	-	-	0	0
	12003001/23010136/13000014	Supply & installation of handfree microphone with accessories	1301	09	701	70111	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	12003001/23020122/13000015	Extension of boundary wall fencing to avoid encroachment	1301	09	701	70111	03000	414104	0	30,000,000	25,000,000	55,000,000	-	-	0	0
	12003001/23020111/13000016	Provision of e-library	1301	09	701	70111	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	25,000,000	25,000,000	0	0
	12003001/23020118/13000017	Toilet facilities for members, staff and visitors	1301	09	701	70111	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	12003001/23020118/13000020	Parking lots to provide spaces for speaker & principal Officer	1301	09	701	70111	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	12003001/23030128/13000021	Hand rails- re-enforcement/replacement of existing ones.	1301	09	701	70111	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	12003001/23010136/13000023	Provision of intercom facility in ENHA	1301	09	701	70111	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	6,000,000	6,000,000	0	0
	12003001/23010122/13000024	Procurement of Hospital equipment	1301	09	701	70111	03000	414104	150,000	200,000	0	350,000	5,000,000	5,000,000	0	0
	12003001/23030128/13000025	Rehabilitation of dilapidated plumbing pipes & toilets room 03 & 11	1301	09	701	70111	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	12003001/23020118/13000026	Bill Board- to enhance proper identification of the complex	1301	09	701	70111	03000	414104	500,000	1,000,000	0	1,500,000	1,900,000	1,900,000	0	0
	12003001/23000018/13000030	Construction of security House	1301	09	701	70133	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
	12003001/23020101/13000031	Construction of 1No 3 story legislative office building	1301	09	701	70133	03000	414104	150,000,000	200,000,000	150,000,000	500,000,000	40,000,000	40,000,000	0	0
	12003001/23020106/13000032	Construction of 1No Mini Medical Centre at ENHA	1301	01	701	70111	03000	414104	0	60,000,000	50,000,000	110,000,000	-	-	0	0
	12003001/23010125/13000034	Procure of 7No sets of revised editions of laws of the Federal Republic of Nigeria	1301	10	701	70111	03000	414104	6,000,000	5,000,000	5,000,000	16,000,000	-	-	0	0
	12003001/23010136/13000035	Purchase of Acer Digital Projector and Accessories	1301	09	701	70111	03000	414104	1,000,000	0	0	1,000,000	-	-	0	0
	12003001/23010117/13000036	Purchase of 1No Paper Shredder	1301	09	701	70111	03000	414104	25,000	50,000	0	75,000	-	-	0	0
	12003001/23030128/13000037	General renovation of ENHA building	1301	10	701	70111	03000	414104	150,000,000	100,000,000	100,000,000	350,000,000	-	-	0	0
	12003001/23010113/13000033	Procurement of 32No Desktop Office Computers and Accessories	1321	01	701	70111	03000	414104	6,100,000	3,000,000	0	9,100,000	-	-	0	0
<b>Enugu State House of Assembly (The Legislature) Total</b>									<b>535,599,000</b>	<b>506,750,000</b>	<b>401,000,000</b>	<b>1,443,349,000</b>	<b>341,000,000</b>	<b>341,100,000</b>	<b>0</b>	<b>0</b>
<b>23001001 Ministry of Information</b>																
<b>Information Communication and Technology</b>																
	23001001/23010136/11000002	Purchase of Computer & Studio Equipment for Publ & Graph Dept	1102	09	701	70150	03000	414105	9,300,000	10,000,000	10,000,000	29,300,000	5,000,000	5,000,000	0	0
	23001001/23050101/11000004	Rehabilitation of Enugu State Archives building	1102	09	701	70150	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	0
	23001001/23020111/11000005	Establishment of E-Library	1102	09	701	70150	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	23001001/23010105/11000006	Purchase of 1No Toyota Hiace Bus	1102	09	701	70131	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	23001001/23050101/11000007	Advocacy for ENS SOMTEC to propagate Healthcare for M & C	1102	09	701	70150	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	0	0
	23001001/23050101/11000009	Advocacy programme for ENS Emergency Mgt Agency (SEMA)	1102	09	701	70150	03000	414104	5,000,000	10,000,000	10,000,000	25,000,000	10,000,000	10,000,000	0	0
	23001001/23010113/11000010	Purchase of Computer and Studio Equipment for Photo and Film Dept	1102	09	701	70131	03000	414104	7,400,000	5,000,000	5,000,000	17,400,000	500,000	500,000	0	0
	23001001/23010134/11000012	Purchase of Computer & Studio Equip for Photo Unit (Auto Focus)	1102	09	701	70150	03000	414104	4,550,000	5,000,000	5,000,000	14,550,000	2,000,000	2,000,000	0	0
	23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda	1102	09	701	70150	03000	414104	5,000,000	5,500,000	6,000,000	16,500,000	-	-	0	0
	23001001/23010136/11000017	Procurement of 2 sets of Public Address System	1101	09	708	70830	03000	414104	3,000,000	0	0	3,000,000	2,000,000	2,000,000	0	0
	23001001/23050101/11000018	Media relations, Press Briefings, conferences, Exco Briefing	1102	09	701	70133	03000	414104	20,000,000	20,000,000	25,000,000	65,000,000	5,000,000	5,000,000	0	0
	23001001/23000001/11000021	Publication of Compendium on Enugu State Achievements.	1101	11	701	70133	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Reform of Government and Governance</b>																
	23001001/23001001/13000005	Purchase of 73No Smart Phones for Info Officers in 17 LGAs, 52 MDAs	1301	09	701	70111	03000	414104	2,920,000	1,000,000	1,000,000	4,920,000	-	-	0	0
	23001001/23040102/13000006	Perimeter fencing of Enugu State Archives building	1321	07	701	70111	03000	414104	3,000,000	1,500,000	1,500,000	6,000,000	-	-	0	0
	23001001/23001001/13000007	Takeoff Grant for ENS Archives & Procurement of Archive Materials for the State	1301	11	701	70111	03000	414104	10,000,000	15,000,000	10,000,000	35,000,000	-	-	0	0
	23001001/23010132/13000008	Purchase of Office and monitoring Equip for Info Dept	1301	09	701	70111	03000	414104	2,000,000	2,000,000	1,500,000	5,500,000	-	-	0	0
	23001001/23010119/13000009	Procurement and installation of 30KVA Power Generating Plant	1301	09	701	70111	03000	414104	5,000,000	5,000,000	0	10,000,000	-	-	0	0
	23001001/23010119/13000010	Procure & Installation of 12KVA Power Gen Plant for Old Info Premises	1301	09	701	70111	03000	414104	1,300,000	1,000,000	1,000,000	3,300,000	-	-	0	0
<b>Ministry of Information Total</b>									<b>110,470,000</b>	<b>88,000,000</b>	<b>83,000,000</b>	<b>281,470,000.00</b>	<b>65,500,000</b>	<b>65,500,000</b>	<b>0</b>	<b>0</b>
<b>23013001 Government Printing and Stationery Dept. (Govt. Press)</b>																
<b>Information Communication and Technology</b>																
	23013001/23030121/11000001	Purchase of computer equipment and accessories	1101	09	701	70150	03000	414104	1,200,000	1,000,000	1,000,000	3,200,000	15,000,000	15,000,000	0	0
	23013001/23030121/11000002	Rehabilitation of Staff Training School.	1101	09	701	70150	03000	414104	0	0	0	-	4,500,000	4,500,000	0	0
	23013001/23010114/11000004	Repair of Printing Equip (Kord57, glothin cutting machines)	1102	09	701	70111	03000	414104	2,500,000	3,000,000	4,000,000	9,500,000	-	-	0	0
	23013001/23010136/11000005	Purchase of Enumerating Machine 16kg	1102	09	701	70111	03000	414104	1,300,000	1,000,000	1,000,000	3,300,000	-	-	0	0
	23013001/23020122/11000006	Fencing of Government Press Compound	1102	07	701	70111	03000	414104	4,000,000	4,000,000	3,000,000	11,000,000	-	-	0	0
<b>Government Printing and Stationery Dept. (Govt. Press) Total</b>									<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>27,000,000.00</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>0</b>	<b>0</b>
<b>23055001 Enugu State Printing and Publishing Company (Daily Star)</b>																
<b>Information Communication and Technology</b>																
	23055001/23010114/11000001	Purchase of printing and publishing equipment	1102	11	701	70131	03000	414104	0	1,500,000	1,000,000	2,500,000	-	-	0	0
	23055001/23010113/11000002	Purchase of 5Nos Computer and Accessories	1102	11	701	70131	03000	414104	1,000,000	1,000,000	500,000	2,500,000	1,000,000	1,000,000	0	0
	23055001/23010105/11000003	Purchase of 1no. Hilux van	1102	11	701	70131	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	23055001/23050101/11000004	Refurbishment of printing equipment	1102	11	701	70131	03000	414104	800,000	500,000	500,000	1,800,000	600,000	600,000	0	0
	23055001/23030121/11000005	Purchase of Furniture (23 Visitors Chairs & 40 Plastic Office Chairs)	1102	11	701	70131	03000	414104	1,140,000	0	0	1,140,000	-	-	0	0
	23055001/23020118/11000007	FENCING OF THE CORPORATION COMPOUND	1105	09	701	70133	03000	414104	2,420,000	1,220,000	1,920,000	5,560,000	2,000,000	2,000,000	0	0
	23055001/23030128/11000008	REHABILITATION OF BUILDINGS (@ both headquarters and Uwani)	1105	11	701	70133	03000	414104	3,000,000	7,000,000	7,000,000	17,000,000	2,000,000	2,000,000	0	0
	23055001/23010136/11000009	Purchase of Electronics, TV, cable, camera, Sony Digital & Gen	1105	11	701	70133	03000	414104	840,000	400,000	400,000	1,640,000	600,000	600,000	0	0
	23055001/23010112/11000010	PURCHASE OF OFFICE FURNITURES	1101	11	701	70133	03000	414104	0	0	0	-	800,000	800,000	0	0
<b>Enugu State Printing and Publishing Company (Daily Star) Total</b>									<b>34,200,000</b>	<b>11,620,000</b>	<b>11,320,000</b>	<b>57,140,000.00</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>25001001 Office of the Head of State Civil Service</b>																
<b>Reform of Government and Governance</b>																
	25001001/23010105/13000001	Purchase of 1no.luxious bus & Commuter Bus	1301	10	701	70131	03000	414104	60,000,000	60,000,000	0	120,000,000	75,000,000	75,000,000	0	0
	25001001/23010104/13000002	Purchase of 2No Motorcycles for official errands	1324	0	701	70131	03000	414104	500,000	0	0	500,000	650,000	650,000	0	0
	25001001/23010113/13000006	Purchase of Laptops for civil servants	1301	09	701	70111	03000	414104	50,000,000	50,000,000	0	100,000,000	50,000,000	50,000,000	0	0
	25001001/23010112/00000014	Purchase of office furnitures- 50No. Tables and 50No. Chairs	1303	09	701	70131	03000	414104	10,000,000	0	0	10,000,000	-	-	0	0
	25001001/23010132/13000015	Purch of Rods/Iron Bars for Burglary Proofs on OHOS Windows	1301	09	701	70111	03000	414104	3,000,000	15,000,000	10,000,000	28,000,000	-	-	0	0
	25001001/23050101/13000016	Publication of Enugu State Staff Lists	1301	01	701	70150	03000	414104	12,000,000	10,000,000	10,000,000	32,000,000	-	-	0	0
<b>Office of the Head of State Civil Service Total</b>									<b>135,500,000</b>	<b>135,000,000</b>	<b>20,000,000</b>	<b>290,500,000.00</b>	<b>125,650,000</b>	<b>125,650,000</b>	<b>0</b>	<b>0</b>
<b>25005001 Establishment, Pension and Training</b>																
<b>Reform of Government and Governance</b>																
	25005001/23010113/13000002	Purchase of computer equipment and accessories	1301	09	701	70160	03000	414104	1,295,000	2,000,000	0	3,295,000	-	-	0	0
	25005001/23020103/13000003	Purchase of 1No Power Generating Set	1301	09	701	70160	03000	414104	150,000	200,000	0	350,000	-	-	0	0
<b>Establishment, Pension and Training Total</b>									<b>1,445,000</b>	<b>2,200,000</b>	<b>0</b>	<b>3,645,000.00</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>25005002 Public Service Department</b>																
<b>Reform of Government and Governance</b>																
	25005002/23010105/13000001	Purchase of 2No Motorcycle for dispatch of mails	1303	09	701	70112	03000	414104	400,000	200,000	0	600,000	-	-	0	0
	25005002/23010113/13000002	Purchase of computer equipment and accessories	1301	09	701	70133	03000	414104	1,550,000	2,000,000	0	3,550,000	500,000	500,000	0	0
	25005002/23000015/13000003	Purchase of 1 no Photocopier (sharp 6020)	1301	11	701	70133	03000	414104	0	0	0	-	280,000	280,000	0	0
	25005002/23000019/13000004	Purchase of Power Generating Set	1301	11	701	70133	03000	414104	150,000	200,000	0	350,000	150,000	150,000	0	0
	25005002/23000012/13000005	Purch of office furniture (5 Standing fan, 5 Big Stabilizer)	1301	11	701	70133	03000	414104	0	0	0	-	110,000	110,000	0	0
	25005002/23000004/13000006	Purchase of 1 no tricycle for dispatch	1301	11	701	70133	03000	414104	0	0	0	-	650,000	650,000	0	0
<b>Public Service Department Total</b>									<b>2,100,000</b>	<b>2,400,000</b>	<b>0</b>	<b>4,500,000.00</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>0</b>	<b>0</b>
<b>25005003 Performance Improvement Bureau</b>																
<b>Reform of Government and Governance</b>																
<b>Performance Improvement Bureau Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>25006001 Staff Development Center</b>																
<b>Reform of Government and Governance</b>																
	25006001/23010113/13000001	Purchase of Computers 50 no. Desktops	1301	11	701	70131	02000	414104	0	0	0	-	6,500,000	6,500,000	0	0
	25006001/23010112/13000002	Purchase of Office Furniture& Fitting 50 no tables and chairs	1301	11	701	70131	02000	414104	0	0	0	-	1,550,000	1,550,000	0	0
<b>Staff Development Center Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>40001001</b>	<b>Office of the State Auditor General</b>															
	<b>Reform of Government and Governance</b>															
	40001001/23010105/13000001	Purchase of motor vehicle	1301	0	701	70112	03000	414104	22,000,000	22,000,000	22,000,000	66,000,000	20,000,000	20,000,000	0	0
	40001001/23010113/13000002	Purchase of 7nos. Desktop Computers	1301	09	701	70112	03000	414104	1,050,000	500,000	300,000	1,850,000	300,000	300,000	0	0
	40001001/23010114/13000003	Purchase of 7nos. Computer Printers	1301	09	701	70112	03000	414104	350,000	350,000	0	700,000	100,000	100,000	0	0
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings	1301	09	701	70112	03000	414104	1,050,000	1,000,000	1,000,000	3,050,000	150,000	150,000	0	0
	<b>Office of the State Auditor General Total</b>								<b>24,450,000</b>	<b>23,850,000</b>	<b>23,300,000</b>	<b>71,600,000.00</b>	<b>20,550,000</b>	<b>20,550,000</b>	<b>0</b>	<b>0</b>
<b>40001002</b>	<b>Office of the Auditor General for Local Government</b>															
	<b>Reform of Government and Governance</b>															
	40001002/23010105/13000001	Purchase of Road Motor Vehicle	1301	0	701	70112	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	20,000,000	0	0
	40001002/23010113/13000002	Purchase of Computers Equipments	1301	0	701	70112	03000	414104	0	2,000,000	1,500,000	3,500,000	1,462,000	500,000	1,462,000	0
	40001002/23010112/13000003	Purchase of Office Furniture	1301	0	701	70112	03000	414104	0	2,500,000	2,000,000	4,500,000	367,558	1,329,558	0	0
	<b>Office of the Auditor General for Local Government Total</b>								<b>20,000,000</b>	<b>24,500,000</b>	<b>23,500,000</b>	<b>68,000,000.00</b>	<b>21,829,558</b>	<b>21,829,558</b>	<b>1,462,000</b>	<b>0</b>
<b>47001001</b>	<b>Civil Service Commission (CSC)</b>															
	<b>Reform of Government and Governance</b>															
	47001001/23020101/13000001	Fencing of the Premises	1304	11	701	70150	03000	414104	3,000,000	2,000,000	1,000,000	6,000,000	-	-	0	0
	47001001/23010112/13000003	Purchase of office equipment (tables, chairs, fans, etc)	1304	11	701	70150	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	3,000,000	3,000,000	0	0
	47001001/23020125/13000004	Construction of plant House	1304	11	701	70150	03000	414104	0	0	0	-	3,500,000	3,500,000	0	0
	47001001/23020127/13000005	Establishment of Enugu State Civil Service data base	1304	11	701	70150	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	47001001/23010112/13000007	Purchase of computer equipment (photocopiers, printers, UPS)	1301	09	701	70111	03000	414104	2,000,000	1,500,000	1,000,000	4,500,000	5,000,000	5,000,000	0	0
	<b>Civil Service Commission (CSC) Total</b>								<b>8,000,000</b>	<b>5,500,000</b>	<b>4,000,000</b>	<b>17,500,000.00</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>
<b>47001002</b>	<b>Local Government Service Commission</b>															
	<b>Information Communication and Technology</b>															
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70131	03000	414104	0	0	0	-	400,000	400,000	0	0
	<b>Reform of Government and Governance</b>															
	47001002/23000005/13000001	Purchase of 1 no Hilux Van	1301	11	701	70133	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	47001002/23010108/13000003	Purchase of 1no. Toyota Haice 18 sitter Bus for supervision	1301	09	701	70133	03000	414104	20,000,000	0	0	20,000,000	-	-	0	0
	<b>Local Government Service Commission Total</b>								<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000.00</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>0</b>	<b>0</b>
<b>48001001</b>	<b>Enugu State Independent Electoral Commission</b>															
	<b>Information Communication and Technology</b>															
	48001001/23020127/11000001	Purchase and installation of CCTV cameras in the ENSIEC HQ	1101	09	706	70610	03000	414104	1,000,000	0	0	1,000,000	-	-	0	0
	<b>Reform of Government and Governance</b>															
	48001001/23010115/13000001	1no. Photo recording machine, 1no. Static camera, 2 laptops, 3desktop	1301	09	701	70111	03000	414104	0	0	0	-	21,532	1,521,532	0	0
	48001001/23030121/13000002	Renovation of 4No. Toilets in the ENSIEC HQ.	1301	09	701	70111	03000	414104	1,500,000	1,500,000	1,000,000	4,000,000	50,000	1,300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	48001001/23010112/13000003	Furnishing of office, procurement of tables and chairs	1301	09	701	70111	03000	414104	0	0	0	-	55,068	805,068	0	0
	48001001/23040102/13000004	Re-enforcing wall for erosion control	1301	07	705	70550	03000	414104	0	0	0	-	100,000	2,000,000	0	0
	48001001/23020101/13000005	Building of 3 ENSIEC Office in the LGA	1301	11	701	70133	03000	414104	6,800,000	5,000,000	5,000,000	16,800,000	526,600	10,000,000	0	0
	48001001/2312100/13000007	Purchase of Inverter for the ENSIEC HQ	1301	09	701	70111	03000	414104	700,000	1,000,000	1,000,000	2,700,000	-	-	0	0
<b>Water Resources and Rual Development</b>																
	48001001/23020112/10000003	Purchase of office equipment	1003	09	706	70610	03000	414104	0	0	0	-	30,500,000	-	30,500,000	0
<b>Enugu State Independent Electoral Commission Total</b>									<b>10,000,000</b>	<b>7,500,000</b>	<b>7,000,000</b>	<b>24,500,000.00</b>	<b>31,253,200</b>	<b>15,626,600</b>	<b>30,500,000</b>	<b>0</b>
<b>66001001 Ministry of Human Development and Poverty Reduction</b>																
<b>Poverty Alleviation</b>																
	66001001/23020118/03000001	Renovation/rehabilitation of Cooperative college	0304	01	704	70443	03000	414104	20,000,000	10,000,000	15,000,000	45,000,000	-	-	0	0
	66001001/23010132/03000002	Purchase of Security Equipment	0304	01	704	70411	03000	414104	18,000,000	15,000,000	20,000,000	53,000,000	15,000,000	15,000,000	0	0
	66001001/23050101/03000003	Neighbourhood support programmes (torchlights, handsets)	0304	01	704	70487	03000	414104	15,000,000	20,000,000	10,000,000	45,000,000	-	-	0	0
	66001001/23010113/03000005	Purchase of Office Equip (3No. desktop,UPS,1No. Printer, Photocopier)	0304	01	704	70412	03000	414104	1,200,000	0	0	1,200,000	-	-	0	0
	66001001/23010108/03000009	Procurement of 1No Hilux Van for Cooperative Society	0305	01	704	70485	03000	414104	25,000,000	25,000,000	0	50,000,000	20,000,000	20,000,000	0	0
	66001001/23010104/03000010	Procurement of 17No Motorcycles for Divisional cooperative	0304	01	704	70474	03000	414104	0	2,000,000	2,000,000	4,000,000	3,500,000	3,500,000	0	0
<b>Ministry of Human Development and Poverty Reduction Total</b>									<b>79,200,000</b>	<b>72,000,000</b>	<b>47,000,000</b>	<b>198,200,000.00</b>	<b>38,500,000</b>	<b>38,500,000</b>	<b>0</b>	<b>0</b>
<b>67001001 Ministry of Special Duties &amp; Intergovernmental Affairs</b>																
<b>Reform of Government and Governance</b>																
	67001001/23010105/13000001	Purchase of office equipment (desktops, Printers, Photocopy)	1301	09	701	70133	03000	414104	1,500,000	500,000	500,000	2,500,000	600,000	600,000	0	0
	67001001/23010114/13000002	Purchase of 3 Printing Machines	1301	09	701	70133	03000	414104	0	0	0	-	300,000	300,000	0	0
	67001001/23010115/13000003	Purchase of 2 Photocopying Machines	1301	09	701	70133	03000	414104	0	0	0	-	150,000	150,000	0	0
	67001001/23010105/13000004	Purchase of 1 unit Hilux vehicle van	1301	09	701	70133	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	67001001/23010105/13000005	Purchase 1 Unit Toyota Hiace Bus	1301	09	701	70111	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	67001001/23010112/13000006	Purchase 3 Refrigerators	1301	09	701	70133	03000	414104	300,000	200,000	150,000	650,000	210,000	210,000	0	0
	67001001/23010107/13000007	Purchase 3 No. Standing Fans	1301	09	701	70133	03000	414104	54,000	0	0	54,000	60,000	60,000	0	0
	67001001/23010114/13000008	Purchase 12 adding Machines	1301	09	701	70133	03000	414104	0	0	0	-	150,000	150,000	0	0
	67001001/23010112/13000009	Purchase of 3 No Steel Cabinet	1301	09	701	70111	03000	414104	210,000	0	0	210,000	-	-	0	0
	67001001/23010112/13000010	Purchase of 3 No Television Sets	1301	09	701	70111	03000	414104	240,000	0	0	240,000	-	-	0	0
	67001001/23050101/13000011	State Counterpart fund for 2018 SDGs State Track Project	1301	09	701	70111	03000	414104	0	600,000,000	600,000,000	1,200,000,000	-	-	0	0
<b>Ministry of Special Duties &amp; Intergovernmental Affairs Total</b>									<b>27,304,000</b>	<b>600,700,000</b>	<b>600,650,000</b>	<b>1,228,654,000.00</b>	<b>41,470,000</b>	<b>41,470,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>3,437,168,000</b>	<b>2,522,720,000</b>	<b>2,234,690,000</b>	<b>8,194,578,000.00</b>	<b>3,534,809,491</b>	<b>2,675,113,291</b>	<b>2,459,378,054</b>	<b>728,326,596</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2018 =N=	2019 =N=	2020 =N=	=N=	2017 =N=	2017 =N=	2017 =N=	2016 =N=
<b>15001001 Ministry of Agriculture and Natural Resources</b>																
<b>Economic Empowerment Through Agriculture</b>																
15001001/23020113/01000001		Songhai Enugu Initiative(SEI) Development of Mother Green/City in 17 LGAs	0103	01	704	70421	03000	414104	100,000,000	0	0	100,000,000	50,000,000	50,000,000	0	0
15001001/23050101/01000002		Development of Green Cities in 17 LGAs	0103	01	704	70421	03000	414104	0	100,000,000	100,000,000	200,000,000	30,000,000	30,000,000	0	0
15001001/23050101/01000003		Estab. of S/irrigation System drainage & swamp dev.@ 3 LGAs G/Cities	0104	01	704	70421	03000	414217	0	0	0	-	-	-	0	552,430,080
15001001/23010127/01000004		Procurement of 1000No Irrigation Pumps, 5No Agric Trac Simple Surv	0103	01	704	70421	03000	414104	120,000,000	120,000,000	120,000,000	360,000,000	50,000,000	50,000,000	0	0
15001001/23050101/01000008		Construction of veterinary control posts for cattle inspection	0103	01	704	70421	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
15001001/23020113/01000009		Fencing of 2km Vetinary School compound	0103	01	704	70421	03000	414314	0	0	0	-	5,000,000	5,000,000	0	0
15001001/23050101/13000012		Participation in Agricultural fairs and World Food Day celeb	0101	01	704	70421	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	3,000,000	3,000,000	0	0
15001001/23010105/01000013		Procure 2No Hilux for projects admin & supervisory purposes	0101	01	704	70421	03000	414104	45,000,000	45,000,000	45,000,000	135,000,000	40,000,000	40,000,000	0	0
15001001/23020113/01000017		Veterinary clinics and extension services	0104	01	704	70421	03000	414104	30,000,000	0	0	30,000,000	-	-	0	0
15001001/23050101/01000019		Youths' cashew production programme in Enugu State	0101	01	704	70421	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
15001001/23050101/01000026		San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hec	0103	01	704	70421	03000	414104	0	0	0	-	100,000,000	100,000,000	0	0
15001001/23020113/01000032		Dev of 1700 Hectares as Women & Yth empower prog	0108	01	704	70421	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
15001001/23020128/01000033		Development of simple earth dams for dry season irrigation	0106	01	704	70421	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
15001001/23050101/01000034		Agricultural census on fisheries and livestock farms	0106	01	704	70421	03000	414104	0	0	0	-	500,000	500,000	0	0
15001001/23010127/01000035		Procurement of vet drugs vaccines and inspection kits	0108	01	704	70421	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
<b>Growing the Private Sector</b>																
15001001/23020113/12000001		Establ of Modern Abattoirs, Blast Freezer & Mob Cooling Vans	1202	01	704	70421	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	10,000,000	10,000,000	0	0
15001001/23050101/12000002		Training of 51 youths in budding and grafting techniques	1205	01	704	70421	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
<b>Reform of Government and Governance</b>																
15001001/23050101/00000013		Adv for Prev & Control of Avian Influenza Africa Swine Fever	1301	01	704	70421	03000	414104	11,000,000	10,000,000	10,000,000	31,000,000	3,500,000	3,500,000	0	0
15001001/23050101/00000015		Training of 425 youths & women in aquaculture and piggery	1301	01	704	70421	03000	414104	0	0	0	-	4,500,000	4,500,000	0	0
15001001/23050101/00000017		Raising of 25,000 improved oil palm seedling (Tenera)	1301	01	704	70421	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
15001001/23020113/13000016		Raising of 46,500 oil palm seedlings (Tenera), 30,000 Cashew seedlings	1301	01	704	70421	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	20,000,000	0	0
15001001/23010127/13000019		Provision of b/hole and public convenience at Asata mine road	1301	01	704	70421	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	2,000,000	2,000,000	0	0
15001001/23020113/13000020		Dev of 1700 hect of farmland for cassava, rice, maize & poultry	1301	03	701	70160	03000	414104	120,000,000	120,000,000	120,000,000	360,000,000	-	-	0	0
15001001/23010127/13000021		Procure of 1200mt of fertilizer for support to youth & Women	1316	03	701	70133	03000	414104	110,000,000	110,000,000	110,000,000	330,000,000	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2018 =N=	2019 =N=	2020 =N=	3 Years Budgets =N=	Budget 2017 =N=	2017 =N=	Period 12) 2017 =N=	2016 =N=
	15001001/23010127/13000022	Procure of improved Agro inputs and chems Apiculture development for women and youth	1316	09	701	70160	03000	414104	15,000,000	15,000,000	15,000,000	45,000,000	-	-	0	0
	15001001/23050101/13000023	Frame and catch Assessment survey to develop fish farm clust	1301	06	701	70150	03000	414104	12,500,000	4,800,000	5,000,000	22,300,000	-	-	0	0
<b>Ministry of Agriculture and Natural Resources Total</b>									<b>663,500,000</b>	<b>614,800,000</b>	<b>615,000,000</b>	<b>1,893,300,000</b>	<b>386,500,000</b>	<b>386,500,000</b>	<b>0</b>	<b>552,430,080</b>
<b>15102001 Enugu State Agricultural Development Programme (ENADEP)</b>																
<b>Economic Empowerment Through Agriculture</b>																
	15102001/23020113/01000003	National Fadama III Development project	0101	09	704	70421	03000	414104	0	0	0	-	1,367,661,500	-	1,367,661,417	0
	15102001/23050101/01000004	Agricultural Development Programme(MSADP-1)	0101	09	704	70421	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	15102001/23010112/01000005	Purchase of soil testing equipment with chemicals & reagents	0101	09	704	70421	03000	414104	700,000	500,000	500,000	1,700,000	-	-	0	0
	15102001/23010105/01000006	Purchase of motor vehicle	0101	09	704	70421	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	15102001/23030100/01000007	Rehab of office buildings in the Six (6) zones skill Centre	0101	09	704	70421	03000	414104	0	1,500,000	1,000,000	2,500,000	20,000,000	20,000,000	0	0
	15102001/23010127/01000008	Purchase of 6No Geo Positioning Syst (GPS) for Field Enumerator	0106	01	704	70421	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	3,000,000	3,000,000	0	0
	15102001/23010127/01000011	Purchase of materials for on-farm demonstration of rice, cassava farmers	0101	01	704	70421	03000	414104	2,500,000	1,500,000	1,000,000	5,000,000	-	-	0	0
	15102001/23010127/01000012	Procurement of foundation seed for community seed multiplication/Production	0101	01	704	70421	03000	414104	2,500,000	1,800,000	1,200,000	5,500,000	-	-	0	0
	15102001/23010113/01000013	Procurement of internet-ready laptop	0106	09	704	70421	03000	414104	150,000	120,000	100,000	370,000	-	-	0	0
	15102001/23010127/01000014	Purchase of 40 extension tools/kits and protective clothing	0106	09	704	70421	03000	414104	1,200,000	1,000,000	1,000,000	3,200,000	-	-	0	0
	15102001/23020113/01000015	Publication of extension guide, manuals, farm calendars & Posters	0101	09	704	70421	03000	414104	3,000,000	1,500,000	1,000,000	5,500,000	-	-	0	0
	15102001/23010127/01000016	Procurement of mats for establishment of 6 Zonal fortnightly traing plots on crops, livestock, fisheries and agro forestry	0101	09	704	70421	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	-	-	0	0
	15102001/23020113/01000017	Construction of 6 nursery ponds and purchase of broad stocks/hormones	0101	09	704	70421	03000	414104	3,600,000	2,000,000	2,000,000	7,600,000	-	-	0	0
	15102001/23010127/01000018	Purchase of agro forestry nursery tools and agro inputs to t	0106	09	704	70421	03000	414104	0	2,500,000	2,000,000	4,500,000	-	-	0	0
	15102001/23010120/01000019	Purchase of kitchen wares and accessories in HQs and zones	0106	03	704	70421	03000	414104	4,300,000	2,500,000	2,000,000	8,800,000	-	-	0	0
	15102001/23010127/01000020	Acquisitn of vativar grass to train farmers on its use	0106	09	704	70421	03000	414104	150,000	120,000	100,000	370,000	-	-	0	0
	15102001/23010127/01000021	Establish of prototype rice seeder, manual fert broadcaster	0101	11	704	70421	03000	414104	3,900,000	2,500,000	2,500,000	8,900,000	-	-	0	0
<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>									<b>30,000,000</b>	<b>21,540,000</b>	<b>18,400,000</b>	<b>69,940,000</b>	<b>1,415,661,500</b>	<b>48,000,000</b>	<b>1,367,661,417</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>15102003</b>	<b>Fertilizer Procurement and Distribution Company Ltd</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	15102003/23050103/01000001	Procurement of 90 Metric Tons of 20:10:10 Fertilizer at #180/Bag	0102	11	704	70421	03000	414105	15,000,000	10,000,000	10,000,000	35,000,000	30,000,000	30,000,000	0	0
	15102003/23010105/01000002	Purchase of 1 No. Hilux Van for distribution of fertilizers	0102	11	704	70421	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	15102003/23020113/01000003	Agro-inputs: Bags of Rice Seeds of 50kg	0102	11	704	70421	03000	414104	400,000	500,000	500,000	1,400,000	2,000,000	2,000,000	0	0
	15102003/23010100/01000004	Procure 30 metric tons of Urea at #600/bag	0106	01	704	70421	03000	414104	4,600,000	0	0	4,600,000	-	-	0	0
	<b>Fertilizer Procurement and Distribution Company Ltd Total</b>								<b>20,000,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>41,000,000</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>
<b>15109001</b>	<b>Forestry Commission</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	15109001/23020113/01000001	Sourcing of Seeds/Fruits of Kusso Spp & Raising of 50,000 Seedlings at Iva Valley	0101	09	704	70422	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	4,000,000	0	0
	15109001/23040101/09000010	Purchase of 1no Toyota Hilux van	0106	09	704	70422	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	15109001/23040101/09000009	Maint.of newly estab plantations through regular weeding.	0106	07	704	70422	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	15109001/23040101/01000012	Aforestation/Plantation of 30 Hectres Govt Forest Reserves	0101	01	704	70421	03000	414104	18,000,000	16,000,000	17,000,000	51,000,000	16,000,000	16,000,000	0	0
	15109001/23040103/01000014	Re-tracing of boundaries of some encroached forest reserves	0106	01	704	70421	03000	414104	0	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	0	0
	<b>Societal Re-Orientation</b>															
	15109001/23040103/02000001	Enlightenment & sensitization of communities that own forest	0201	07	705	70550	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	<b>Forestry Commission Total</b>								<b>20,000,000</b>	<b>23,000,000</b>	<b>24,000,000</b>	<b>67,000,000</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>
<b>20001001</b>	<b>Ministry of Finance and Economic Development</b>															
	<b>Housing and Urban Development</b>															
	20001001/23030121/06000001	Renovation of the old eastern house of assembly	0606	11	706	70610	03000	414104	30,000,000	0	0	30,000,000	20,000,000	20,000,000	0	0
	<b>Information Communication and Technology</b>															
	20001001/23050100/11000002	Development of Asset Management Software	1101	09	704	70411	03000	414104	40,000,000	0	0	40,000,000	7,000,000	7,000,000	0	0
	20001001/23010113/11000001	Purchase of 7 No Desktop Computer and Accessories	1102	09	704	70411	03000	414104	945,000	601,000	602,000	2,148,000	-	-	0	0
	20001001/23010112/11000003	Install of Common Wealth Secretariat and Debt Mgt Sys & Cap Building	1105	11	701	70112	03000	414104	14,825,000	15,760,000	15,162,000	45,747,000	5,000,000	5,000,000	0	0
	<b>Reform of Government and Governance</b>															
	20001001/23050101/13000001	Purchase of shares, stocks and rights issues	1305	09	704	70481	03000	414104	30,000,000	36,000,000	37,000,000	103,000,000	50,000,000	50,000,000	15,215,256	0
	20001001/23010105/13000002	Purchase of motor vehicle (1 No Hilux and Bus)	1305	09	704	70481	03000	414104	45,000,000	0	0	45,000,000	20,000,000	20,000,000	0	125,539,076
	20001001/23010119/00000004	Purchase of 1 No Generator Set	1305	09	701	70133	03000	414104	3,000,000	550,000	550,000	4,100,000	5,000,000	5,000,000	0	0
	20001001/23050101/00000006	Revenue Monitoring and Evaluation	1306	09	704	70411	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	20001001/23010100/13000007	Purchase of 7No Printers (HP 2035)	1301	09	701	70133	03000	414104	490,000	310,000	315,000	1,115,000	-	-	0	0
	20001001/23010100/13000008	Purchase of 2No Plasma TV with cable decoders	1301	09	701	70133	03000	414104	160,000	200,000	300,000	660,000	-	-	0	0
	20001001/23010112/13000009	Purchas of office furniture (air condit, fire proof cabinet)	1301	09	701	70133	03000	414104	1,400,000	1,431,000	1,452,000	4,283,000	-	-	0	0
	20001001/23010100/13000010	Purchase of 1No photocopier	1301	09	701	70133	03000	414104	400,000	405,000	410,000	1,215,000	-	-	0	0
	20001001/23010112/13000011	Purchase of office furniture (tables and seats)	1301	09	701	70112	03000	414104	1,000,000	526,000	527,000	2,053,000	-	-	0	0
	<b>Ministry of Finance and Economic Development Total</b>								<b>167,220,000</b>	<b>55,783,000</b>	<b>56,318,000</b>	<b>279,321,000</b>	<b>117,000,000</b>	<b>117,000,000</b>	<b>15,215,256</b>	<b>125,539,076</b>

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20007001 Office of the State Accountant- General</b>																
<b>Information Communication and Technology</b>																
	20007001/23020127/11000001	Instal. of A-Virus equip & Integrated info tech.equipment	1101	09	701	70112	03000	414104	0	0	0	-	300,000,000	300,000,000	0	0
	20007001/23050100/14000002	Acquisition and installation of IPSAS Accrual Software	1101	11	701	70112	03000	414104	300,000,000	100,000,000	100,000,000	500,000,000	-	-	0	0
<b>Power</b>																
	20007001/23010119/14000001	Purchase of Inverter	1403	11	701	70112	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
<b>Reform of Government and Governance</b>																
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	50,000,000	10,000,000	0	60,000,000	20,000,000	20,000,000	15,891,120	0
	20007001/23010105/13000002	Purchase of 1No Hilux Van	1305	09	701	70112	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	20007001/23020101/13000003	Rehabilitation of Enugu Main Sub-Treasury	1305	09	701	70112	03000	414104	0	18,000,000	22,000,000	40,000,000	10,000,000	10,000,000	0	7,000,000
	20007001/23010119/13000004	Purchase of Generator Set	1305	09	701	70112	03000	414104	0	0	0	-	-	-	0	8,562,750
	20007001/23050102/00000005	IPSAS HR Database for integration to Payroll,Planning and Budget	1305	09	704	70411	03000	414104	190,000,000	100,000,000	130,000,000	420,000,000	215,000,000	215,000,000	0	0
	20007001/23010115/00000006	Purchase of Office Equipment (photocopying machine,etc)	1301	09	701	70112	03000	414104	2,000,000	4,000,000	0	6,000,000	2,000,000	2,000,000	0	0
	20007001/23010100/13000007	Purchase of 1No 18 seater Bus	1301	09	704	70411	03000	414104	18,000,000	0	0	18,000,000	-	-	0	0
<b>Office of the State Accountant- General Total</b>									<b>585,000,000</b>	<b>232,000,000</b>	<b>252,000,000</b>	<b>1,069,000,000</b>	<b>577,000,000</b>	<b>577,000,000</b>	<b>15,891,120</b>	<b>15,562,750</b>
<b>20008001 Board of Internal Revenue</b>																
<b>Information Communication and Technology</b>																
	20008001/23010115/11000003	Purchase of 25No Photocoping machines and accessories	1105	11	701	70112	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23010113/11000002	Purchase of 25No laptops for ESIRS officers	1102	09	704	70411	03000	414104	6,250,000	7,812,500	9,765,000	23,827,500	6,200,000	6,200,000	0	0
	20008001/23010114/11000004	Purchase of 25No Computer Printers and accessories	1105	11	701	70112	03000	414104	6,250,000	7,812,500	9,765,000	23,827,500	6,000,000	6,000,000	0	0
	20008001/23010112/11000006	Procurement of office furniture and fittings (Chairs, Tables)	1101	11	701	70112	03000	414104	20,000,000	7,500,000	9,000,000	36,500,000	5,800,000	5,800,000	0	0
<b>Power</b>																
	20008001/23010119/14000001	Purchase of 1No 100KVA Lister & 25No 7.5KVA Gen Set	1403	11	701	70112	03000	414104	20,750,000	20,625,000	25,780,000	67,155,000	10,000,000	10,000,000	0	0
<b>Reform of Government and Governance</b>																
	20008001/23010105/13000001	Purchase of 3no. Toyota Corolla, 3Hilux & 3Buses	1305	09	704	70411	03000	414104	78,750,000	187,500,000	234,000,000	500,250,000	150,000,000	150,000,000	0	0
	20008001/23020118/13000002	Procurement of Land/Construction of Tax & Motor Licensing Office at Emene	1305	09	704	70411	03000	414103	27,000,000	12,500,000	15,625,000	55,125,000	-	-	0	0
	20008001/23020101/13000006	Construction of 4No Tax/Licenses Offices & Completion of Perimeter fencing	1301	11	701	70112	03000	414104	80,000,000	37,500,000	46,875,000	164,375,000	24,000,000	24,000,000	0	0
	20008001/23020127/13000007	Automation of revenue collection system in the State	1301	11	701	70112	03000	414104	0	0	0	-	353,000,000	353,000,000	0	0
	20008001/23030121/13000008	Completion of the renovation & refurbishing of the ESIR HQ	1301	11	701	70112	03000	414104	10,000,000	12,500,000	12,500,000	35,000,000	10,000,000	10,000,000	0	0
<b>Board of Internal Revenue Total</b>									<b>249,000,000</b>	<b>293,750,000</b>	<b>363,310,000</b>	<b>906,060,000</b>	<b>570,000,000</b>	<b>570,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Economic Sector Cont'd.....**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>20012001</b>	<b>Enugu State Gaming Commission</b>															
	<b>Information Communication and Technology</b>															
	20012001/23010115/11000001	Purchase of 1 photocopying machine	1105	11	701	70133	02000	414104	270,000	280,000	300,000	850,000	240,000	240,000	0	0
	<b>Power</b>															
	20012001/23010119/14000001	Purchase of 1 no of KVA Gen. set	1403	11	701	70133	02000	414104	350,000	750,000	800,000	1,900,000	200,000	200,000	0	0
	<b>Reform of Government and Governance</b>															
	20012001/23010105/13000001	Purchase of 2no hilux van	1301	02	704	70411	02000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	20012001/23010113/13000003	Purchase of Computers & Accessories (Laptops, Printers)	1301	02	704	70411	02000	414104	500,000	1,190,000	1,200,000	2,890,000	1,000,000	1,000,000	0	0
	20012001/23010100/13000005	Purchase of 1 no Nissan Bus	1301	02	704	70411	02000	414104	25,000,000	30,000,000	32,000,000	87,000,000	20,000,000	20,000,000	0	0
	20012001/23010112/13000007	Purchase of 5 Air Conditioners (split unit)	1301	11	701	70133	02000	414104	0	0	0	-	650,000	650,000	0	0
	20012001/23010112/13000008	Purchase of one (1) Nos refrigerators	1301	11	701	70133	02000	414104	0	0	0	-	80,000	80,000	0	0
	20012001/23010112/13000009	Purchase of ten (10) nos. office fans	1301	11	701	70133	02000	414104	0	0	0	-	200,000	200,000	0	0
	20012001/23010112/13000010	Purchase of furnitures (AC, Fridge, Fans, Tables & seats)	1301	11	701	70133	02000	414104	1,705,000	2,325,000	2,390,000	6,420,000	950,000	950,000	0	0
	20012001/23010104/14000002	Purchase of 2 No Tricycle for distribution of Demand Notice	1301	11	701	70133	02000	414104	1,600,000	1,750,000	2,000,000	5,350,000	-	-	0	0
	<b>Enugu State Gaming Commission Total</b>								<b>29,425,000</b>	<b>36,295,000</b>	<b>38,690,000</b>	<b>104,410,000</b>	<b>43,320,000</b>	<b>43,320,000</b>	<b>0</b>	<b>0</b>
<b>22001001</b>	<b>Ministry of Commerce and Industry</b>															
	<b>Growing the Private Sector</b>															
	22001001/23020124/12000002	Development of 3no mini metal Fabrication Industrial Parks	1208	09	704	70411	03000	414104	45,000,000	20,000,000	0	65,000,000	27,000,000	27,000,000	0	0
	22001001/23010114/12000003	Industrial Bill Printing Machine and Assessories	1208	11	704	70411	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
	22001001/23050101/12000004	Resuscitation of MCI Produce Laboratory for Export Certifica	1201	11	704	70411	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	22001001/23050101/12000005	Comprehensive State-wide Project on Business Census and Survey	1202	11	704	70411	03000	414104	30,000,000	15,000,000	10,000,000	55,000,000	30,000,000	30,000,000	0	0
	<b>Reform of Government and Governance</b>															
	22001001/23050101/12000001	Feasibility Study on Industrial rehabilitation & sustainabil	1305	08	704	70411	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	22001001/23010104/12000011	Purchase of 3no Motocycles for ROBP bill distribution	1305	09	704	70411	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	20008001/23010129/13000018	Procurement of produce on the spot testing equipment	1306	09	704	70411	03000	414104	20,000,000	20,000,000	0	40,000,000	2,000,000	2,000,000	0	0
	20008001/23010106/13000021	Procurement of 1no Hilux and 1 Bus	1306	09	704	70411	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	20008001/23030128/13000022	Renovation of warehouses in Nsukka	1306	09	704	70411	03000	414104	10,000,000	10,225,000	0	20,225,000	-	-	0	0
	20008001/23030128/13000028	Take off grant for Enugu State Marketing Company	1306	09	704	70411	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	20008001/23050102/13000029	Compu./ automation of Reg. of Buz Premises, PRS & CPC proces	1306	09	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	22001001/23010112/13000030	Procurement of office equipment for one stop-shop Investment centre	1301	11	701	70112	03000	414104	50,000,000	20,000,000	20,000,000	90,000,000	20,000,000	20,000,000	0	0
	22001001/23010101/13000031	Land acquisition and erection of produce control post in four location	1301	09	704	70411	03000	414104	50,000,000	0	0	50,000,000	-	-	0	0
	<b>Ministry of Commerce and Industry Total</b>								<b>205,000,000</b>	<b>85,225,000</b>	<b>30,000,000</b>	<b>320,225,000</b>	<b>191,000,000</b>	<b>191,000,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>22018001</b>	<b>Small and Medium Scale Enterprises Promotion</b>															
	<b>Information Communication and Technology</b>															
	22018001/23010114/11000001	Direct image printer (600 series)	1105	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
	22018001/23050101/11000002	System security service	1105	11	701	70133	03000	414104	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	2,000,000	0	0
	22018001/23010112/11000003	Purchase of office equipment (Digital visual recorder)	1301	09	701	70133	03000	414104	500,000	500,000	500,000	1,500,000	-	-	0	0
	<b>Power</b>															
	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
	<b>Reform of Government and Governance</b>															
	22018001/23010113/13000002	Purchase of 20No. Computers and Printers	1307	09	704	70411	03000	414104	15,000,000	3,000,000	4,000,000	22,000,000	15,000,000	15,000,000	0	0
	22018001/23010115/130000003	Purchase of 1 No sharp photocopier	1307	09	704	70411	03000	414104	600,000	0	0	600,000	500,000	500,000	0	0
	22018001/23010118/13000004	Purchase of 2No Scanners	1301	09	704	70411	03000	414104	200,000	200,000	0	400,000	150,000	150,000	0	0
	22018001/230020127/13000007	Design and Hositng of Integerated Website	1301	09	704	70411	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	2,900,000	2,900,000	0	0
	22018001/230180001/13000008	Purchase of SME Training Kits	1301	01	704	70411	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	22018001/230404106/13000010	Landscaping/interlocking of the ESME Center	1301	09	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	22018001/23010106/13000012	Purchase of 3no Hilux for field officers in 3 Sen zones	1321	09	704	70411	03000	414104	0	0	0	-	44,000,000	44,000,000	0	0
	22018001/23010104/13000013	Purchase of 1 No Tricycle for local deliveries	1301	09	704	70411	03000	414104	1,000,000	0	0	1,000,000	1,500,000	1,500,000	0	0
	22018001/23050103/13000014	SME Survey/interview, Data Collection and Publication of Directories 470 Biz communities	1301	09	704	70411	03000	414104	10,000,000	0	0	10,000,000	25,000,000	25,000,000	0	0
	22018001/23010112/13000015	Purchase office equipment (projector,white board,TV)	1301	11	701	70133	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	22018001/23020118/13000016	Security house/toilet & water-system for civil defence/other	1301	11	701	70133	03000	414104	800,000	0	0	800,000	1,000,000	1,000,000	0	0
	<b>Small and Medium Scale Enterprises Promotion Total</b>								<b>36,100,000</b>	<b>8,700,000</b>	<b>9,000,000</b>	<b>53,800,000</b>	<b>125,050,000</b>	<b>125,050,000</b>	<b>0</b>	<b>0</b>
<b>27001001</b>	<b>Ministry of Labour and Productivity</b>															
	<b>Growing the Private Sector</b>															
	27001001/23020118/12000001	Skills Acquisition Centre (Fashion & Design)	1201	11	701	70133	03000	414104	500,000	9,000,000	12,000,000	21,500,000	50,000	5,500,000	0	0
	<b>Reform of Government and Governance</b>															
	27001001/23010105/13000003	Purchase of 1No Bus for the Ministry	1301	09	704	70411	03000	414104	15,000,000	0	0	15,000,000	13,700,000	-	13,700,000	0
	27001001/23050103/13000005	Establishment of Employment Data Centers in the 17 LGAs	1301	09	704	70411	03000	414104	4,500,000	5,000,000	4,000,000	13,500,000	100,000	1,500,000	0	0
	<b>Ministry of Labour and Productivity Total</b>								<b>20,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>	<b>50,000,000</b>	<b>13,850,000</b>	<b>7,000,000</b>	<b>13,700,000</b>	<b>0</b>
<b>28001001</b>	<b>Ministry of Science and Technology</b>															
	<b>Growing the Private Sector</b>															
	28001001/23010129/12000001	Purchase of raw material Equipment	1203	08	704	70474	03000	414104	0	0	0	-	55,000	-	55,000	0
	<b>Housing and Urban Development</b>															
	<b>Improvement to Human Health</b>															
	28001001/23050103/04000004	Development of database on Food and Agro-allied processing outfits	0403	09	701	70133	03000	414104	4,500,000	3,200,000	3,000,000	10,700,000	-	-	0	0
	28001001/23010119/04000006	Installation of solar panel for schools and health centres	0410	11	701	70133	03000	414104	50,000,000	40,000,000	30,000,000	120,000,000	18,705,100	30,000,000	0	0
	<b>Information Communication and Technology</b>															
	28001001/23050101/11000005	Information Communication and Technology	1101	09	701	70133	03000	414104	0	0	0	-	11,294,900	-	11,294,900	0

2018 Approved Budget .....Budget of Sustainable Economic Growth .....



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	28001001/23010112/11000002	Purchase of ICT Equipment	1101	09	701	70133	03000	414104	0	0	0	-	9,745,000	10,000,000	1,409,850	8,855,000
	28001001/23050101/11000003	Information Communication and Technology	1101	09	701	70140	03000	414104	0	0	0	-	255,000	-	255,000	3,057,675
	28001001/23050103/11000004	E-Human Resource Management (E-HRM)	1101	09	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	7,500,000	0
	28001001/23010140/11000005	Procure and install quality control science lab tech	1101	11	701	70140	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	28001001/23050101/11000006	Feasibility studies of biomass conversion technology	1101	08	701	70133	03000	414104	5,000,000	3,000,000	2,000,000	10,000,000	1,693,000	2,000,000	0	0
	28001001/23050102/11000007	State Technology innovation driven development programme	1101	11	701	70133	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	28001001/23050101/11000008	Establishment of Bureau of ICT	1105	11	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	18,400	0
	28001001/23050101/11000009	Upgrading of Enugu State friendship call centre	1105	11	701	70133	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
<b>Power</b>																
	28001001/23050103/14000001	Renewable Energy Development	1403	09	704	70436	03000	414104	5,000,000	5,000,000	3,000,000	13,000,000	-	-	0	0
<b>Reform of Government and Governance</b>																
	28001001/23020118/13000001	Const of a common facility cent at coal camp (CFC), Enugu	1301	09	704	70443	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	28001001/23050101/13000002	Consult Services on limestone & other min deposit in d state	1303	09	704	70484	03000	414104	0	0	0	-	252,000	-	252,000	0
	28001001/23030121/13000003	Upgrading of raw materiel display resource and consultancy	1301	11	701	70133	03000	414104	5,000,000	10,000,000	8,000,000	23,000,000	15,000,000	15,000,000	0	0
	28001001/23010129/13000004	Equipping the centre for traditional medicine development	1301	11	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	28001001/23050100/13000005	Establishment of State-wide electronic Identification System	1303	09	704	70411	03000	414104	0	0	0	-	-	-	0	9,420,000
	28001001/23010100/13000006	Purchase of 1No Hilux Van	1301	09	705	70560	03000	414104	22,000,000	0	0	22,000,000	-	-	0	0
<b>Ministry of Science and Technology Total</b>									<b>91,500,000</b>	<b>61,200,000</b>	<b>46,000,000</b>	<b>198,700,000</b>	<b>197,000,000</b>	<b>197,000,000</b>	<b>20,785,150</b>	<b>21,332,675</b>
<b>29001001 Ministry of Transport</b>																
<b>Reform of Government and Governance</b>																
	29001001/23010136/13000001	Install 5No Solar-Powered Traffic light in Enu & Nsk	1301	11	701	70133	03000	414104	40,000,000	40,000,000	30,000,000	110,000,000	30,000,000	30,000,000	0	0
	29001001/23010107/13000002	Purchase of 1 No Mercedes benz Vario Tow Truck and 1No Hillux	1301	11	704	70451	03000	414104	50,000,000	25,000,000	0	75,000,000	34,706,900	75,000,000	0	0
	29001001/23020123/13000003	Procurement of office equipment for traffic enforcement unit	1321	09	704	70451	03000	414104	3,000,000	1,000,000	1,000,000	5,000,000	40,293,100	-	40,293,000	0
	29001001/23020127/13000004	Procurement of equipment for public enlightment	1321	09	704	70451	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	0	0
	29001001/23020127/13000005	Procurement of Training equipment	1321	09	704	70451	03000	414104	0	0	0	-	5,950,000	-	5,950,000	0
	29001001/23010108/13000007	Bus Franchise system.	1325	09	704	70451	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	29001001/23020124/13000008	Development of ultra modern park @ new market, etc under PPP	1306	09	704	70451	03000	414104	5,000,000	7,000,000	8,000,000	20,000,000	5,000,000	5,000,000	0	0
	29001001/23010114/13000010	Purchase of 2No desktop computers with accessories	1321	09	704	70451	03000	414104	1,000,000	1,500,000	2,000,000	4,500,000	500,000	500,000	0	0
	29001001/23010112/13000011	Purchase of Office Furniture	1321	09	704	70451	03000	414104	2,000,000	1,500,000	500,000	4,000,000	-	-	0	0
	29001001/23010108/13000012	Purchase of Buses and Taxi cabs	1321	09	704	70451	03000	414104	0	0	0	-	30,000,000	-	30,000,000	0
	29001001/23020115/13000014	Construction of Monorail Transport System under PPP	1321	09	704	70451	03000	414104	0	0	0	-	4,050,000	10,000,000	0	0
	29001001/23050102/13000015	Estab.of data capture line with stakeholder in transport biz	1321	09	704	70411	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
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Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	29001001/23020124/13000016	Dev of Truck Transit Parks at Emene and 9th mile under PPP	1321	09	704	70451	03000	414316	18,000,000	10,000,000	10,000,000	38,000,000	10,000,000	10,000,000	0	0
	29001001/23020118/13000017	Designing & Construction of 15 No modern Bus Shelter in Nsk & Enugu	1321	09	704	70451	03000	414213	10,000,000	20,000,000	20,000,000	50,000,000	10,000,000	10,000,000	0	0
	29001001/23020118/13000018	Construction of Bus Stop Lay -By in Enugu and Nsukka Urban	1301	09	704	70451	03000	414104	0	20,000,000	35,000,000	55,000,000	20,000,000	20,000,000	0	0
	29001001/23010129/13000019	Provision of Operational Kits (Clamps, Cameras, Keys, Traffic)	1301	07	701	70133	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	-	-	0	0
	29001001/23010112/13000020	Purchase of 20 No recorder	1301	09	704	70451	03000	414104	1,000,000	500,000	500,000	2,000,000	-	-	0	0
	29001001/23010119/13000021	Procurement of 1 No Generator Set	1301	09	704	70411	03000	414104	200,000	0	0	200,000	-	-	0	0
	29001001/23030121/13000022	Rehabilitation of Toilet Facilities in Ministry of Transport	1301	09	701	70133	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	-	-	0	0
<b>Road</b>																
	29001001/23020123/17000002	Provision of 400 Traffic Signage on Roads in Enugu & Nsukka Urban	1702	09	704	70451	03000	414104	7,000,000	7,000,000	8,000,000	22,000,000	5,000,000	5,000,000	0	87,479,000
	29001001/23020100/17000003	Install thermoplast road markings paints on 10 roads in Enugu	1702	09	704	70451	03000	414104	10,000,000	30,000,000	40,000,000	80,000,000	-	30,000,000	0	0
	29001001/23020118/17000004	Construction of MOT Test Station under PPP	1703	08	704	70451	03000	414104	5,000,000	6,000,000	10,000,000	21,000,000	5,000,000	5,000,000	0	0
<b>Ministry of Transport Total</b>									<b>159,200,000</b>	<b>175,500,000</b>	<b>170,000,000</b>	<b>504,700,000</b>	<b>210,500,000</b>	<b>210,500,000</b>	<b>76,243,000</b>	<b>87,479,000</b>
<b>29053002 Coal City Transport Services</b>																
<b>Reform of Government and Governance</b>																
	29053001/23010108/13000001	Purchase of Coal City Buses	1301	11	704	70451	03000	414104	36,000,000	30,000,000	30,000,000	96,000,000	200,000,000	200,000,000	0	0
	29053001/23010105/13000002	Purchase of Utility Vehicles	1301	11	704	70451	03000	414104	8,000,000	20,000,000	45,000,000	73,000,000	-	-	0	0
	29053001/23010105/13000003	Purchase of motor vehicle	1301	11	704	70451	03000	414104	0	20,000,000	20,000,000	40,000,000	-	-	0	0
	29053001/23010104/13000004	Purchase of Motor Cycles	1301	11	704	70451	03000	414104	0	200,000	400,000	600,000	217,800	217,800	0	0
	29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	0	2,000,000	3,000,000	5,000,000	-	-	0	0
	29053001/23010124/13000006	Purchase of Equipment & Tools (Workshop)	1301	11	704	70451	03000	414104	0	2,000,000	2,000,000	4,000,000	1,000,000	1,000,000	0	0
	29053001/23020118/13000007	Construction of Open-wall Workshop	1301	11	704	70451	03000	414104	0	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	0	0
	29053001/23020101/13000008	Construction of security House	1301	11	704	70451	03000	414104	0	1,500,000	2,000,000	3,500,000	1,000,000	1,000,000	0	0
	29053001/23010119/13000009	Purchase of Generating Set	1301	11	704	70451	03000	414104	0	1,500,000	1,000,000	2,500,000	-	-	0	0
	29053001/23010112/13000010	Purchase of 34no tables, 37no chairs, 160no plastic chairs	1301	11	704	70451	03000	414104	0	1,000,000	1,000,000	2,000,000	-	-	0	0
	29053001/23010129/13000013	Purchase of Underground Diesel Tank and Dispenser	1301	09	704	70451	03000	414104	0	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	0	0
	29053001/23010107/13000014	Purchase of 1 no towing truck and lifting jack (Actor 30/32)	1301	11	701	70133	03000	414104	0	30,000,000	25,000,000	55,000,000	30,000,000	30,000,000	0	0
	29053001/23010107/13000015	Purchase of 2 no Operation truck	1301	11	701	70133	03000	414104	0	21,500,000	25,000,000	46,500,000	21,600,000	21,600,000	0	0
	29053001/23010106/13000016	Purchase of 2 no workshop van with cabin	1301	11	701	70133	03000	414104	0	25,000,000	20,000,000	45,000,000	30,000,000	30,000,000	0	0
	29053001/23010129/13000017	Purchase of workshop machines	1301	11	701	70133	03000	414104	0	3,000,000	5,500,000	8,500,000	2,245,100	2,245,100	0	0
	29053001/23010112/13000018	Purchase of office equipment	1301	11	701	70133	03000	414104	0	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	0	0
	29053001/23010112/13000019	Purchase of Office Furniture	1301	11	701	70133	03000	414104	0	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	0	0
	29053001/23020118/13000020	Construction of perimeter fence	1301	11	701	70133	03000	414104	6,000,000	2,000,000	0	8,000,000	5,000,000	5,000,000	0	0
<b>Road</b>																
	29053001/23020100/17000012	Procurement of Communicating (Walkie-Talkie) gadgets	1702	09	704	70451	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
<b>Coal City Transport Services Total</b>									<b>50,000,000</b>	<b>171,700,000</b>	<b>191,900,000</b>	<b>413,600,000</b>	<b>304,062,900</b>	<b>304,062,900</b>	<b>0</b>	<b>0</b>

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
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<b>34001001</b>	<b>Ministry of Works and Infrastructure</b>	<b>Environmental Improvement</b>														
	<b>Power</b>															
	34001001/23020123/13000048	Prov of St light at ESUT Perm Campus, Agbani	1402	11	704	70435	03000	414112	0	0	0	-	32,136,000	82,136,000	0	0
	<b>Reform of Government and Governance</b>															
	34001001/23030121/13000001	Face lift to Government Offices	1301	11	706	70610	03000	414104	0	0	0	-	72,662,900	164,272,000	11,972,142	0
	34001001/23030121/13000002	Repair, renovation and maintenance of Enugu State House of Assembly	1301	11	706	70610	03000	414104	25,000,000	10,000,000	50,000,000	85,000,000	82,136,000	82,136,000	0	0
	34001001/23020101/13000003	Construction of Fence	1301	11	706	70610	03000	414104	0	0	0	-	500,000	-	500,000	14,980,072
	34001001/23030121/13000005	Repair and Renovation work at the office Enugu State	1301	11	706	70610	03000	414104	0	0	0	-	2,500,000	-	2,500,000	8,360,637
	34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	706	70610	03000	414104	0	0	0	-	1,330,700	-	1,330,624	76,000,000
	34001001/23010133/13000006	Purchase of office equipment	1301	11	706	70610	03000	414104	0	0	0	-	1,710,000	-	1,710,000	0
	34001001/23020101/13000008	Maintenance of Enugu State Governor's Lodge, Enugu	1301	11	706	70610	03000	414104	0	0	0	-	-	-	0	34,558,212
	34001001/23020101/13000009	Completn of 2no 4bedrm terrace dups wt 2 no 10boys qtrs @ 82	1301	11	706	70610	03000	414104	0	0	0	-	18,669,300	20,000,000	0	0
	34001001/23020101/13000011	Construction of MA and MB Hostel Block Buildings at NYSC	1301	11	706	70610	03000	414301	0	0	0	-	49,281,600	49,281,600	0	0
	34001001/23030121/13000012	Constr of block Wall Fence at En & Nsk Area Offices	1301	11	706	70610	03000	414104	0	0	0	-	15,927,200	16,427,200	0	0
	34001001/23030121/13000013	Repair and Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	-	-	-	0	163,658,954
	34001001/23030121/13000014	Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	-	711,596,458	-	711,596,458	73,527,868
	34001001/23020101/13000015	Construction of Enugu State New Secretariat Complex, Enugu.	1301	11	706	70610	03000	414104	0	0	0	-	-	-	0	2,998,161
	34001001/23030121/13000016	Completion of construction of New Govt Office (New Lion Buildg, Govt House)	1301	11	706	70610	03000	414104	25,000,000	50,000,000	50,000,000	125,000,000	34,320,000	164,272,000	34,320,001	0
	34001001/23020101/13000017	Construction of block Wall Fence at NYSC Orientation Camp.	1301	11	706	70610	03000	414301	0	0	0	-	6,427,200	16,427,200	0	0
	34001001/23020119/13000018	External works and landscapping at HELIPOINT Development	1301	11	706	70610	03000	414103	0	0	0	-	9,281,600	49,281,600	0	0
	34001001/23020123/13000022	Provision of Street Lights in Eng & Nsk Urban Centres	1301	11	706	70610	03000	414104	300,000,000	150,000,000	150,000,000	600,000,000	1,242,702,933	-	1,242,702,934	662,578,910
	34001001/23030129/13000023	Electrical Installation and procurement of electrical materi	1301	11	706	70610	03000	414104	0	0	0	-	4,000,000	164,272,000	0	5,260,800
	34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment	1301	11	706	70610	03000	414104	0	0	0	-	-	400,000,000	0	0
	34001001/23020114/13000027	Construction of Pavement Delineation on 514(6) Selected Rds	1301	09	704	70443	03000	414104	0	0	0	-	-	40,000,000	0	0
	34001001/23030100/13000028	Renovation and equipin of Ministry of Works Enugu and Nsukka	1301	11	706	70610	03000	414104	0	0	0	-	6,427,200	16,427,200	0	0
	34001001/23020118/13000030	Supply and Installation of 3No 10 passengers LIFT ELEVATORS	1301	10	701	70133	03000	414104	0	0	0	-	9,281,600	49,281,600	0	0
	34001001/23020101/13000031	Compleat of the Admin Block of Federal Road Safety academy	1301	10	703	70350	03000	414316	0	0	0	-	6,427,200	16,427,200	0	0
	34001001/23020102/13000032	Const and Completion of Governor's Lodge, Asokoro Abuja	1301	10	706	70610	03000	414104	0	0	0	-	34,272,000	134,272,000	959,972	22,933,817

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001001/23020105/13000033	Const of Twin water fall and Swim Pool, Governolodge	1301	09	701	70133	03000	414104	0	0	0	-	16,427,200	16,427,200	7,319,913	0
	34001001/23020118/13000034	Completion of const. & furnishing of new Sec Complexes C & D	1301	09	704	70443	03000	414104	0	0	0	-	500,000	800,000,000	0	0
	34001001/23020118/13000035	Completion of construction of Enugu State Gov's Lodge. Enugu	1301	09	704	70443	03000	414104	25,000,000	50,000,000	50,000,000	125,000,000	52,136,000	82,136,000	0	0
	34001001/23020118/13000036	Design & Construction of Enugu State Banquet Hall/Office Complex at Old Govt House.	1301	09	704	70443	03000	414104	400,000,000	200,000,000	200,000,000	800,000,000	500,000	400,000,000	0	0
	34001001/23030101/13000037	Repair & ren. wrk @ the hostel MA & MB & staff Qtrs NYSC Ori	1301	09	704	70443	03000	414104	0	0	0	-	16,427,200	16,427,200	0	0
	34001001/23020118/13000038	Repair & ren of pub buildings Liaison Office Abuja	1301	09	704	70443	03000	414104	0	0	0	-	32,136,000	82,136,000	0	0
	34001001/23020118/13000039	Const fencg & furnishg of Mobile Police Base within En Nrth	1301	10	704	70443	03000	414104	0	0	0	-	50,000,000	300,000,000	0	0
	34001001/23020118/13000040	Completn of the const of high strength blast proof peri fenc	1301	10	704	70443	03000	414104	0	0	0	-	22,136,000	82,136,000	0	0
	34001001/23020118/13000041	Procurement & installatn of Korean poly-carbonate poly ureth	1301	09	704	70451	03000	414104	0	0	0	-	17,854,400	32,854,400	0	0
	34001001/23050101/13000041	Establishment of Road Maintenance Agency	1301	11	704	70451	03000	414104	0	0	0	-	250,000,000	-	250,000,000	0
	34001001/23020118/13000042	Supply & inst of ICT & new Secr Comp & new Gov's office	1301	09	704	70460	03000	414104	0	0	0	-	30,000,000	100,000,000	0	0
	34001001/23020118/13000043	SS & install of CCTV & access control New Sec Complex & Gov	1301	10	703	70350	03000	414104	0	0	0	-	15,000,000	50,000,000	0	0
	34001001/23020118/13000044	Const of ultra modern 8 bedrm Guest House wi boys qtrs @ Mpu	1301	09	704	70443	03000	414302	0	0	0	-	45,708,800	65,708,800	28,849,400	0
	34001001/23020118/13000045	Const of ultra mod 8 bedrm Guest Hse @ Oduma	1301	09	704	70443	03000	414302	0	0	0	-	20,708,800	65,708,800	0	0
	34001001/23020118/13000046	Const of ultra modern 8bedrm guest hse wt boys qtrs @ Okpank	1301	09	704	70443	03000	414302	0	0	0	-	20,708,800	65,708,800	0	0
	34001001/23020118/13000047	Const of ultra modern Civic Centre @ Ndeaboh	1301	09	704	70443	03000	414302	0	0	0	-	17,708,800	65,708,800	0	0
	34001001/23020114/13000050	Procurement & installtn of lab equip @ Mat Lab Unit MoWI	1301	11	704	70443	03000	414104	0	0	0	-	25,136,000	82,136,000	0	0
	34001001/23020104/13000051	Const of ultra modern Guest House @ Mpu	1301	09	704	70443	03000	414302	0	0	0	-	20,000,000	100,000,000	0	0
	34001001/23020118/13000052	Construction of 10No Duplex Govt Guest House @ old Govt Lodge Enugu	1301	09	701	70111	03000	414104	500,000,000	200,000,000	100,000,000	800,000,000	-	-	0	0
	34001001/23040100/13000053	Traffic improvement @ T-Junction along Abakpa Nike road	1301	07	703	70133	03000	414103	100,000,000	0	0	100,000,000	-	-	0	0
<b>Road</b>																
	34001001/23020114/17000001	Completn of constructn of 43.5km Eke-Ebe-Akpakwume-Aku Road	1701	11	704	70451	03000	414316	100,000,000	100,000,000	100,000,000	300,000,000	544,000	178,544,000	0	0
	34001001/23020114/17000002	Completn of constructn of 37.5km 9th Mile-Oghe-Umulokpa Road	1701	11	704	70451	03000	414306	0	0	0	-	32,136,000	82,136,000	0	95,563,811
	34001001/23020114/17000004	Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Road	1701	11	704	70451	03000	414314	100,000,000	250,000,000	100,000,000	450,000,000	104,272,000	164,272,000	0	0
	34001001/23020114/17000005	Completion of construction of 15km road within Agbani-Mbogodo-Ihuokpara	1701	11	704	70451	03000	414112	100,000,000	250,000,000	150,000,000	500,000,000	32,136,000	82,136,000	0	0
	34001001/23020114/17000010	Construction of 12km Amechi-Amodu-Umueze road	1701	11	704	70451	03000	414105	0	0	0	-	-	-	0	13,477,271

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001001/23020114/17000012	Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu	1701	11	704	70451	03000	414316	0	0	0	-	212,277,100	90,349,600	212,277,054	533,411,646
	34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	1701	11	704	70451	03000	414208	0	0	0	-	120,000,000	320,000,000	0	29,961,315
	34001001/23020114/17000015	Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	1701	11	704	70451	03000	414213	0	0	0	-	80,986,560	160,986,560	0	0
	34001001/23020114/17000018	Construction of 23km Adani-Adarice (Adani Songhai farm) road	1701	11	704	70451	03000	414217	0	0	0	-	42,136,000	82,136,000	0	0
	34001001/23020114/17000019	Construction of 28km Ukehe-Aku-Nkpologu road	1701	11	704	70451	03000	414207	0	0	0	-	11,499,040	11,499,040	0	0
	34001001/23020114/17000022	Construction of 8km road in Estate Layout Enugu Urban	1701	11	704	70451	03000	414104	0	0	0	-	-	-	0	6,905,000
	34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	300,000,000	300,000,000	200,000,000	800,000,000	558,120,400	146,408,000	558,120,328	0
	34001001/23020114/17000027	Construction of Nkwo Inyi-AkpugoezeMmam Forest Road	1701	11	704	70451	03000	414314	0	0	0	-	75,000,000	125,000,000	0	0
	34001001/23020114/17000028	Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu	1701	11	704	70451	03000	414301	0	0	0	-	42,136,000	82,136,000	0	0
	34001001/23020114/17000029	Completion of Construction of 3.75km Amankwo-Ameke Ngwo-Ama Brew Road	1701	11	704	70451	03000	414316	150,000,000	50,000,000	10,000,000	210,000,000	250,000,000	500,000,000	184,582,214	100,824,941
	34001001/23020114/17000030	Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	1701	11	704	70451	03000	414215	600,000,000	500,000,000	2,750,000,000	3,850,000,000	1,535,160,000	1,628,160,000	1,434,332,247	3,184,873,113
	34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	1701	11	704	70451	03000	414112	0	0	0	-	120,000,000	200,000,000	52,934,821	44,812,776
	34001001/23020114/17000035	Completion of reconstruction of New Market Round About- Agu Abor Inter/change	1701	11	704	70451	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	50,000,000	150,000,000	0	0
	34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	1701	11	704	70451	03000	414111	0	0	0	-	32,136,000	82,136,000	0	0
	34001001/23020114/17000038	Completion of construction of Ebonyi Bridge & Remaining 1km Ugwogo-Neke Rd	1701	11	704	70451	03000	414110	75,000,000	50,000,000	50,000,000	175,000,000	68,544,000	168,544,000	0	0
	34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road	1701	11	704	70451	03000	414103	0	0	0	-	32,136,000	82,136,000	0	0
	34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	1702	09	704	70443	03000	414316	0	0	0	-	-	-	0	212,996,240
	34001001/23020114/13000049	Procurement of Ind machines & equipt for ENSROMA	1701	11	704	70443	03000	414104	0	0	0	-	30,544,000	88,544,000	0	0
	34001001/23020100/17000054	Completion of RAMP2 phase 1 projects	1703	09	704	70443	03000	414104	1,625,000,000	0	0	1,625,000,000	-	-	0	0
	34001001/23020114/17000003	Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal	1701	11	704	70451	03000	414213	0	0	0	-	1,266,900	-	1,266,825	0
	34001001/23050101/17000014	Consultancy Services on Road Construction	1701	11	704	70451	03000	414104	0	0	0	-	29,281,600	49,281,600	0	0
	34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	701	70133	03000	414104	0	0	0	-	2,192,428,000	-	2,192,427,953	861,118,244
	34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	1702	09	704	70443	03000	414105	0	0	0	-	38,444,400	-	38,444,300	14,968,502
	34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roa	1701	11	704	70451	03000	414104	0	0	0	-	1,495,393,200	-	1,495,393,128	0
	34001001/23020114/17000053	Construction of 7km Amokwe Station -Umuaga road	1701	11	704	70451	03000	414316	0	0	0	-	-	50,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road	1701	11	704	70451	03000	414316	0	0	0	-	44,901,300	50,000,000	0	0
	34001001/23020114/17000059	Rehabilitation of urban and rural roads	1702	09	704	70451	03000	414104	6,000,000,000	3,000,000,000	3,000,000,000	12,000,000,000	2,832,896,435	3,330,470,435	2,832,896,385	1,072,566,243
	34001001/23020114/17000060	Constru. of 3.2km Abakpa Nike Rd (Expr to T-Junct)Nike lake	1702	09	704	70451	03000	414103	0	0	0	-	88,000,000	88,000,000	0	535,997,210
	34001001/23020114/17000061	Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	1702	09	704	70451	03000	414103	0	0	0	-	10,164,100	377,825,600	0	11,337,092
	34001001/23020114/17000062	Constru. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd	1702	09	704	70451	03000	414316	0	0	0	-	19,000,000	19,000,000	0	468,412,818
	34001001/23020114/17000063	Dualisation. Of 10.8km Opi/Nsukka Rd	1702	09	704	70451	03000	414213	0	0	0	-	85,098,696	1,085,098,696	0	939,637,361
	34001001/23020114/17000064	Constr/Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc	1702	09	704	70451	03000	414213	0	0	0	-	396,189,573	500,000,000	261,402,466	263,746,246
	34001001/23020114/17000065	Constr/ Rehab of Nsukka Urban Roads: Post Office Round About	1702	09	704	70451	03000	414213	0	0	0	-	82,136,000	82,136,000	0	0
	34001001/23020114/17000066	Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	1702	09	704	70451	03000	414213	0	0	0	-	147,446,454	377,825,600	0	352,716,909
	34001001/23020114/17000067	Rehab and Maintain of Oji River and Awgu Urban rd	1702	09	704	70451	03000	414301	0	0	0	-	81,200	334,081,200	0	19,387,758
	34001001/23020114/17000068	Const of Okpu Orba Junc-Ohebe-Agu Orba Pri Sch Rd	1702	09	704	70451	03000	414215	0	0	0	-	29,700,000	155,000,000	29,601,322	29,851,980
	34001001/23020114/17000069	Design and Const of 4.5Km Orba Market - Owerre Eze Orba -	1702	09	704	70451	03000	414215	0	0	0	-	136,000	82,136,000	0	0
	34001001/23020114/17000070	Design and Const of 7km Uhuogiri - Nenwe / Oduma Road	1702	09	704	70451	03000	414302	0	0	0	-	5,599,300	-	5,599,203	14,977,576
	34001001/23020114/17000071	Design and Const of 4.5km Igugu Expr rd - Umundu Mkt - obollo	1702	09	704	70451	03000	414215	0	0	0	-	4,400	32,854,400	0	0
	34001001/23020114/17000072	Design & Construction of 3.5km Orba Mkt - Ovoko-Uhunaowerre Road.	1702	09	704	70451	03000	414215	50,000,000	50,000,000	200,000,000	300,000,000	3,736,000	82,136,000	3,727,893	0
	34001001/23020114/17000073	Design and Const of 9km MCC Junction - Ibagwa - Ichi road	1702	09	704	70451	03000	414103	0	0	0	-	6,000	82,136,000	0	0
	34001001/23020114/17000074	Design and Construction of 6.3km Ugbaike-Amachara-Igogoro-ogruite	1702	09	704	70451	03000	414208	105,000,000	200,000,000	200,000,000	505,000,000	6,000	82,136,000	0	0
	34001001/23020114/17000075	Design and Construction of 11km Ogbodu Abba - Neke Road	1702	09	704	70451	03000	414110	150,000,000	150,000,000	1,100,000,000	1,400,000,000	6,000	82,136,000	0	0
	34001001/23020114/17000076	Design and Const of 18km Army Barracks Nsukka - Ezi Ani - Ug	1702	09	704	70451	03000	414213	0	0	0	-	2,000	134,272,000	0	29,966,795
	34001001/23020114/17000077	Prov of access roads to and within New L/out, Ibagwa Nike	1702	09	704	70451	03000	414103	0	0	0	-	2,000	134,272,000	0	14,972,350
	34001001/23020114/17000078	Design and Const of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2	1702	09	704	70451	03000	414302	0	0	0	-	38,654,200	78,264,200	38,644,981	0
	34001001/23020114/17000079	Design and Const of 3km Amachala - Onovo - Nzerem Road (Mpu)	1702	09	704	70451	03000	414302	0	0	0	-	3,870,000	85,000,000	3,860,248	14,984,619
	34001001/23020114/17000080	Design and Const of 4km Amaegueta - Amumkpa - Ogbombara	1702	09	704	70451	03000	414302	0	0	0	-	5,361,200	139,631,200	5,358,741	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001001/23020114/17000082	Constru. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	1303	07	701	70133	03000	414103	0	0	0	-	-	-	0	494,059,620
	34001001/23020114/17000083	Extension of 3Km okpu Orba-Agu Orba Road	1702	09	704	70451	03000	4E+05	500,000,000			500,000,000				
	34001001/23020114/17000085	Constru. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	1303	09	701	70133	03000	414316	0	0	0	-	312,996,300	-	312,996,240	45,728,573
	34001001/23020114/17000086	Constru. Of 10.8km Opi/Nsukka Road	1303	09	701	70133	03000	414207	0	0	0	-	-	-	0	2,689,789,616
	34001001/23020114/17000088	Construction/ Rehabilitation of Nsukka Urban Roads	1303	09	701	70133	03000	414213	0	0	0	-	-	-	0	221,709,264
	34001001/23020114/17000089	Design and const. of Amikwe- Amadim Okpu Ohebe Road.	1701	09	701	70133	03000	414215	0	0	0	-	82,136,000	82,136,000	0	0
	34001001/23020114/17000090	Desig of 9th mile- Imezi Owa- Ajali- - LGA HQ. Mgbagbu- Awk	1701	09	701	70133	03000	414306	0	0	0	-	98,640,000	320,000,000	98,638,088	29,910,286
	34001001/23020118/17000093	Design and const of 3.5km Enugu Akwu Achi - Nkwo Inyi Market	1701	11	704	70451	03000	414314	0	0	0	-	30,672,000	134,272,000	30,611,310	0
	34001001/23020118/17000095	Design of Ndiagu Akpugo Road	1701	11	704	70451	03000	414112	0	0	0	-	-	-	0	14,985,261
	34001001/23020114/17000097	Design and Const of 16km Obuofia - olikwu - Uhuagu - Ndiaabo	1701	11	704	70443	03000	414302	0	0	0	-	6,000	82,136,000	0	0
	34001001/23020114/17000098	Installation of road furniture	1701	11	704	70451	03000	414104	0	0	0	-	-	50,000,000	0	0
	34001001/23020114/17000099	Const of 9km Uhuogiri-Nenwe/Oduma Road	1701	11	704	70451	03000	414302	0	0	0	-	24,573,100	-	24,573,074	0
	34001001/23020114/17000108	Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road, Igbo	1701	09	704	70451	03000	414213	0	0	0	-	-	150,000,000	0	0
	34001001/23020114/17000109	Reconstruction/Rehabilitatn of Ohebe Dim - Aku road, Igbo	1701	09	704	70451	03000	414207	0	0	0	-	5,810,000	100,000,000	5,809,873	0
	34001001/23020114/17000106	Construction of access road with side drains linkg Umuogo Amechi	1701	11	704	70451	03000	414105	125,000,000	50,000,000	50,000,000	225,000,000	-	150,000,000	0	0
	34001001/23020114/17000107	Const of access rd wt side drains linkg Marylnd & Achara L/O	1701	11	704	70451	03000	414105	0	0	0	-	-	150,000,000	0	0
	34001001/23020114/17000110	Completion of Ogrute-Nkpanute-Igorogoro-Ikpamodo Okpo - Amaji	1701	09	704	70451	03000	414208	125,000,000	750,000,000	750,000,000	1,625,000,000	-	125,000,000	0	0
	34001001/23020114/17000111	Completion of Ogrute-Umuogbo Ulo-Isiugwu-Owerreze-Umuopu	1701	09	704	70451	03000	414208	125,000,000	750,000,000	750,000,000	1,625,000,000	-	125,000,000	0	0
	34001001/23020114/17000113	Const./Rehabilitation of of Umualor-Eha Amufu road (Phas 1&2	1701	09	704	70451	03000	414110	0	0	0	-	-	320,000,000	0	0
	34001001/23020114/17000114	Const. of Akpugo-Amagunze, Amaechi Idodo, Iyaba Bridge Road,	1701	09	704	70451	03000	414112	0	0	0	-	-	190,000,000	0	0
	34001001/23020114/17000115	Completion of the Construction of Omuoha-Obuoffia Road and	1701	09	704	70451	03000	414112	0	0	0	-	-	170,000,000	0	0
	34001001/23020114/17000116	Construction of Agbani-Amurri Road, Nkanu West LGA	1701	09	704	70451	03000	414111	100,000,000	100,000,000	100,000,000	300,000,000	349,326,400	150,000,000	227,290,400	0
	34001001/23020114/17000117	Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke	1701	09	704	70451	03000	414213	100,000,000	250,000,000	250,000,000	600,000,000	-	230,000,000	0	0
	34001001/23020114/17000118	Construction of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-Ama	1701	09	704	70451	03000	414215	75,000,000	20,000,000	245,000,000	340,000,000	-	125,000,000	0	0
	34001001/23020114/17000119	Const. of Umulumbe-Umuoka amokwu-Ikedimkpa Affa Road Joinin	1701	09	704	70451	03000	414316	0	0	0	-	-	170,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001001/23020114/17000123	Construction Edem Ani-Akpa Edem-Ozi Ring Road	1702	11	704	70451	03000	414213	150,000,000	10,000,000	50,000,000	210,000,000	-	300,000,000	0	0
	34001001/23020114/17000124	Completion of 5.5km Nru-Ikpa Market Road	1702	11	704	70451	03000	414213	0	0	0	-	16,427,200	16,427,200	0	0
	34001001/23020114/17000126	Reconstruction of Oriemene- Rehabilitation - Adoration Ground	1702	11	704	70451	03000	414103	130,000,000	100,000,000	100,000,000	330,000,000	4,000	228,544,000	0	0
	34001001/23020114/17000127	Rehabilitation of Some Federal Roads in the State (a) Opi-Obo	1702	11	704	70451	03000	414104	0	0	0	-	142,720,000	1,142,720,000	0	0
	34001001/23020114/17000128	REhabilitation of Some failed Sec. (a) Egbede junction (308m)	1702	11	704	70451	03000	414213	0	0	0	-	-	120,000,000	0	0
	34001001/23020114/17000129	Reconstruction of Washout at Awgu	1702	11	704	70451	03000	414301	0	0	0	-	6,000	82,136,000	0	0
	34001001/23020114/17000120	Const. of Afor Nachi to Express Road through Nachi Inland Rd	1701	09	704	70451	03000	414316	0	0	0	-	-	80,000,000	0	0
	34001001/23020114/17000121	Contru./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack	1701	09	704	70451	03000	414213	0	0	0	-	21,810,000	320,000,000	21,804,864	0
	34001001/23020114/17000122	Construction of Ohom Orba road and Control of Erosion Site	1701	09	704	70451	03000	414215	0	0	0	-	-	450,000,000	0	0
	34001001/23040102/17000130	Erosion Control Works at Ebe Ano Tunnel, GRA, Enugu	1702	11	704	70451	03000	414104	62,500,000	20,000,000	20,000,000	102,500,000	2,000	124,272,000	0	0
	34001001/23020114/17000131	Rehabilitation of Washout along Oriemene-Adoration Road by	1702	11	704	70451	03000	414103	0	0	0	-	16,427,200	16,427,200	0	0
	34001001/23020114/17000132	Rehabilitation of access roads within Govt. House and Gov's Lodge	1702	11	704	70451	03000	414104	10,000,000	20,000,000	20,000,000	50,000,000	2,400	73,922,400	0	0
	34001001/23020114/17000133	Const. of the access road with side drains Linking Umuogo..	1702	11	704	70451	03000	414105	0	0	0	-	9,680	129,949,680	0	0
	34001001/23020114/17000135	Reconst./Rehab. of Poly Clinic-Ilukwe-Church Road, Faulk Road	1702	11	704	70451	03000	414104	0	0	0	-	400	114,990,400	0	0
	34001001/23020114/17000136	Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proje	1702	11	704	70451	03000	414105	0	0	0	-	62,579,500	82,136,000	0	0
	34001001/23020114/17000137	Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.	1702	11	704	70451	03000	414105	0	0	0	-	6,000	82,136,000	0	0
	34001001/23020114/17000138	Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road	1702	11	704	70451	03000	414314	0	0	0	-	6,000	82,136,000	0	0
	34001001/23020114/17000134	Const. of the access road with side drains Linking Maryland	1702	11	704	70451	03000	414105	0	0	0	-	1,440	188,091,440	0	0
	34001001/23020114/17000146	Rehab. of Bailey Bridges in Enugu State	1702	11	704	70451	03000	414104	0	0	0	-	114,365,400	82,136,000	114,365,330	0
	34001001/23020114/17000140	Design & Construction of Roads in Nsukka: (a)1.3km MCC Agu Etit	1702	11	704	70451	03000	414213	100,000,000	50,000,000	50,000,000	200,000,000	409	12,500,409	0	0
	34001001/23020114/17000141	Construction of Holy Family Church Mkpegu Imilike-Obahu Road	1701	11	704	70451	03000	414215	125,000,000	50,000,000	50,000,000	225,000,000	-	200,000,000	0	0
	34001001/23020114/17000142	Const of 9km Uhuogori-Nenwe/Oduma Road	1701	11	704	70451	03000	414302	0	0	0	-	185,000,000	185,000,000	0	0
	34001001/23020114/17000143	Const/Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road	1701	11	704	70451	03000	414301	0	0	0	-	19,740,000	135,000,000	19,739,050	0
	34001001/23020114/17000145	Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road	1701	09	704	70451	03000	414105	0	0	0	-	6,092,500	-	6,092,441	0
	34001001/23020114/17000147	Const/Rehab of Ogbaku-Ogugu-Owelli-Ihe Road	1701	11	704	70451	03000	414301	0	0	0	-	-	255,000,000	0	0
	34001001/23020114/17000149	Const of Oriemene Ugwogo Nike Community Road	1701	11	704	70451	03000	414103	0	0	0	-	-	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001001/23020114/17000148	Rec of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Road	1701	11	704	70451	03000	414103	0	0	0	-	-	150,000,000	0	0
	34001001/23020100/17000158	Rehabilitation of 8.8km Ikem-Eha Amufu-Nkalagu Road lots 1& 2	1702	09	704	70443	03000	414110	1,500,000,000	0	0	1,500,000,000	-	-	0	0
	34001001/23020114/17000150	Rehab/Rec of Iva Valley/Pottery Road	1701	11	704	70451	03000	414104	0	0	0	-	-	125,000,000	0	0
	34001001/23020114/17000151	Rehab/Rec of Aguowo Ring Road Enugu	1701	11	704	70451	03000	414104	0	0	0	-	-	125,000,000	0	0
	34001001/23020100/17000152	Construction of 10km Nike Lake by-pass,Nkwo Nike-Alulu-Ezimme road	1702	09	704	70443	03000	414103	150,000,000	650,000,000	650,000,000	1,450,000,000	-	-	0	0
	34001001/23030100/17000154	Rehabilitation of Enugu-Abakaliki dual carriageway	1702	09	704	70411	03000	414103	125,000,000	300,000,000	150,000,000	575,000,000	-	-	0	0
	34001001/23020100/17000153	Construction of 8km Nike Lake road-Harmony Estate-Adoration by-pass	1702	09	704	70443	03000	414103	100,000,000	500,000,000	500,000,000	1,100,000,000	-	-	0	0
	34001001/23020100/17000155	Construction of 25km Amuzam-Amagunze-Amechi Idodo road	1702	09	704	70443	03000	414111	100,000,000	2,000,000,000	1,250,000,000	3,350,000,000	-	-	0	0
	34001001/23040100/17000156	Development of Nsukka Satelite Town (fencing of parcel A&B)	1702	09	704	70443	03000	414213	50,000,000	10,000,000	5,000,000	65,000,000	-	-	0	0
	34001001/23020100/17000157	Construction of 1.87km Nsukka Satelite Town access road	1702	09	704	70443	03000	414213	160,000,000	50,000,000	50,000,000	260,000,000	-	-	0	0
	34001001/23020100/17000159	Construction of Ohom Orba-Amajioko-Umuikoha-Agu Orba & Okpu Orba	1702	09	704	70443	03000	414215	150,000,000	100,000,000	700,000,000	950,000,000	-	-	0	0
	34001001/23020100/17000160	Construction of Obollo Eke junct-Agala-Okpaligbo juct road	1702	09	704	70443	03000	414215	150,000,000	100,000,000	800,000,000	1,050,000,000	-	-	0	0
<b>Ministry of Works and Infrastructure Total</b>									<b>15,042,500,000</b>	<b>11,540,000,000</b>	<b>15,100,000,000</b>	<b>41,682,500,000</b>	<b>15,475,012,278</b>	<b>24,033,556,860</b>	<b>12,517,860,564</b>	<b>13,428,507,866</b>
													<b>15,475,312,278</b>			
<b>34001002 Rural Access Mobility Project (RAMP)</b>													<b>(300,000)</b>			
<b>Reform of Government and Governance</b>																
	34001002/23050101/13000001	Consultancy Service, Capacity Building	1307	09	701	70133	03000	414104	0	0	0	0	1,096,593,600	-	780,375,456	102,925,655
	34001002/23000114/13000002	State Counterpart Contribution for RAMP	1301	09	704	70451	03000	414104	10,000,000	300,000,000	500,000,000	810,000,000	-	-	0	0
<b>Road</b>																
	34001002/23020114/17000002	Construction of 3.76km Abor earth road	1701	11	704	70451	03000	414316	0	0	0	0	500,000	20,000,000	0	0
	34001002/23020114/17000003	Construction of 6.5km Egede-Awhum earth road	1701	11	704	70451	03000	414316	0	0	0	0	-	23,000,000	0	0
	34001002/23020114/17000004	Construction of 6.3km St.Mary Ngwo Nsude Road	1701	11	704	70451	03000	414316	0	0	0	0	500,000	20,000,000	0	0
	34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	1701	11	704	70451	03000	414314	0	0	0	0	500,000	20,000,000	0	0
	34001002/23020114/17000007	Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road	1701	11	704	70451	03000	414112	0	0	0	0	500,000	20,500,000	0	0
	34001002/23020114/17000009	Constr. of 8.14km Mmaku-Awambidi-Nkwe-Ezere-Isochi Road	1701	11	704	70451	03000	414301	0	0	0	0	-	19,500,000	0	0
	34001002/23020114/17000010	Constr. of 20km Uhueze Nenwe-Nomeh-Mburubu-Nara Road	1701	11	704	70451	03000	414302	0	0	0	0	341,000	15,341,000	0	0
	34001002/23020114/17000011	Constr of Ikem-Umuakor-Agbogazi Nike 15km Road and Amutu-Isu	1701	11	704	70451	03000	414110	20,000,000	80,000,000	50,000,000	150,000,000	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	34001002/23020114/17000012	Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd	1701	11	704	70451	03000	414110	0	0	0	0	-	15,000,000	0	0
	34001002/23020114/17000013	Constr. of 26.275km Ukpabi-Nimbo-Eziani Earth Road	1701	11	704	70451	03000	414217	0	0	0	0	500,000	16,000,000	0	0
	34001002/23020114/17000014	Constr. of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road	1701	11	704	70451	03000	414213	0	0	0	0	500,000	16,000,000	0	0
	34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road	1701	11	704	70451	03000	414217	0	0	0	0	-	20,000,000	0	0
	34001002/23020114/17000016	Construction of Ituku 9.8km road	1701	11	704	70451	03000	414215	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020114/17000021	Const of Umuobom-Oye mkt-Obodoakpu-Ohumagu-Agbogug 5km Rd	1701	11	704	70451	03000	414301	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road	1701	11	704	70451	03000	414111	0	80,000,000	100,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000045	Construction of Uhuogiri-Railway 5km Earth Road	1701	09	704	70443	03000	414302	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020114/17000046	Construction of Uhugo-Oduma 4km road	1701	09	704	70443	03000	414302	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23030114/17000047	Construction of Amumkpa-Amaeguele 3.5km road	1701	09	704	70443	03000	414302	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020114/17000048	Construction of Amaeguele-railway 3km road	1701	09	704	70443	03000	414302	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020114/17000049	Construction of Amura-Umurah 2km road	1701	09	704	70443	03000	414302	10,000,000	0	0	10,000,000	-	-	0	0
	34001002/23020114/17000050	Construction of Owelli-amoli-eyimba-achi 16.5km road	1701	09	704	70443	03000	414301	20,000,000	100,000,000	80,000,000	200,000,000	-	-	0	0
	34001002/23020114/17000051	Construction of amagunze-ihuokpara-ugbwaka 10.2km road	1702	09	704	70443	03000	414111	0	50,000,000	50,000,000	100,000,000	-	-	0	0
	34001002/23020114/17000052	Const of obeagu-ugwuaji road with spur to ozamdumu (10.2km)	1701	09	704	70443	03000	414104	0	80,000,000	100,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000053	Construction of obahu-amankanu-umualor-nike 25.3km road	1701	09	704	70443	03000	414111	20,000,000	100,000,000	100,000,000	220,000,000	-	-	0	0
	34001002/23020114/17000054	Construction of akpasha-obuoffia with spur to amodu (6.8km)	1701	09	704	70443	03000	414112	0	100,000,000	100,000,000	200,000,000	-	-	0	0
	34001002/23020114/17000055	Const of Mgbogodo Obinagu Uwani Akpugo-lhuokpara 12.28km Rd	1702	09	704	70443	03000	414111	0	80,000,000	100,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000056	Construction of ikem-ikemnkwor-benue border 9.2km road	1702	09	704	70443	03000	414110	0	80,000,000	50,000,000	130,000,000	-	-	0	0
	34001002/23020114/17000057	Const of Neke-Umualo-Railway Line Ehamufu-Ebonyi Border Rd	1702	09	704	70443	03000	414110	0	100,000,000	80,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000058	Const of nkpologu-uvuru-ukpata-adaba-akunyumulokpa 40km Rd	1701	09	704	70443	03000	414217	0	100,000,000	80,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000059	Construction of adani-ogurugu Anambra river 10km road	1701	09	704	70443	03000	414217	20,000,000	100,000,000	80,000,000	200,000,000	-	-	0	0
	34001002/23020114/17000060	Const of umulumgbe-umuoka-umuokolomaffa-amaozalla 14.3km Rd	1701	09	704	70443	03000	414316	0	100,000,000	80,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000061	Construction of amuta-isube-agulu-ilinze-css nze 3km road	1701	09	704	70443	03000	414316	0	100,000,000	80,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000062	Construction of Udi-agbudu 9.5km road	1702	09	704	70443	03000	414316	0	100,000,000	80,000,000	180,000,000	-	-	0	0
	34001002/23020114/17000063	Umuaji agubuowa-umuaji mgbagbuowa-agba umana-ebenebe 24.5km	1702	09	704	70443	03000	414306	0	200,000,000	50,000,000	250,000,000	-	-	0	0

## APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

## DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

## Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001002/23020114/17000064	Construction of amansiodo oghe-ihuonyia 24.2km road	1701	09	704	70443	03000	414306	20,000,000	200,000,000	50,000,000	270,000,000	-	-	0	0
	34001002/23020114/17000065	Const of ekwegbe-umuna-ohebe-amogwu-aku-obie-ugwuani-Osigo-O	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000066	Construction of express road ozalla-ike-nkwoike 1.7km road	1701	09	704	70443	03000	414112	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000067	Construction of st mary's ezi ukehe afia4-umuoka 4.2km road	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000068	Const of eke ekwegbe isiugwu ozalla uwelu-ozalla uwanl 9.4km	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000069	Constr of umuna-ekwegbe agu ekwegbe obom agu ude 10km Rd	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000070	Construction of ohebedim-ozalla-leija 10.1km road	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000071	Ako-nike ugwuomu 7.8km road	1701	09	704	70443	03000	414103	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000072	Diogbe-umuofia-ogodo 2.4km road	1702	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000073	Uzoaku-ogburugbu-umuchigbo-iji nike 1.7km road	1701	09	704	70443	03000	414103	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000074	Umudinwogo-amabakwu-useh with spur to uwani amabokwu 1.5km r	1701	09	704	70443	03000	414207	0	100,000,000	200,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000075	Uwani otobo-ugwunani-oshigbo-oda aku with spur to obie-ugwun	1701	09	704	70443	03000	414207	0	200,000,000	50,000,000	250,000,000	-	-	0	0
	34001002/23020114/17000076	Lelegu-amaogwu 1.3km road	1701	09	704	70443	03000	414207	0	200,000,000	50,000,000	250,000,000	-	-	0	0
	34001002/23020114/17000077	Igogoro-amachalla-ikpoiga-umuagbedo agu 9.5km road	1701	09	704	70443	03000	414217	18,500,000	200,000,000	50,000,000	268,500,000	-	-	0	0
	34001002/23020114/17000078	Aji-umuogbo agu-umuagama 7.2km road	1701	09	704	70443	03000	414217	0	200,000,000	50,000,000	250,000,000	-	-	0	0
	34001002/23020114/17000079	Onichadugo-olido-amube 5.6km road	1701	09	704	70443	03000	414217	0	200,000,000	50,000,000	250,000,000	-	-	0	0
	34001002/23020114/17000080	MCC junction-imufu-aguibeje 8.1km road	1701	09	704	70443	03000	414207	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000081	Amufie-ugbaike-inyi obollo 7.7km road	1701	09	704	70443	03000	414207	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000082	Ogurute-igorogo-nkwo igorogo 8km road	1701	09	704	70443	03000	414208	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000083	Like-imuikie-orie-iheaka with spur to abulegwo 7km road	1701	09	704	70443	03000	414208	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000084	Imufu-aguibeje unudu iyionu amaka 18.6km road	1701	09	704	70443	03000	414215	20,000,000	200,000,000	100,000,000	320,000,000	-	-	0	0
	34001002/23020114/17000085	Odenigbo-edemani 2.9km road	1701	09	704	70443	03000	414213	0	50,000,000	50,000,000	100,000,000	-	-	0	0
	34001002/23020114/17000086	Iwelu-odobodo 0.7km road	1701	09	704	70443	03000	414207	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000087	Owere-umuabor-edem umabor-agu udene-ehalumona 21.6km road	1702	09	704	70443	03000	414207	25,000,000	200,000,000	100,000,000	325,000,000	-	-	0	0
	34001002/23020114/17000088	Nsukka-edem-okpuje 6.3km road	1702	09	704	70443	03000	414213	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000089	Amadim ohom orba 1.4km road	1701	09	704	70443	03000	414215	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020117/17000090	Obiagu ohom orba-amube ohom orba 1.5km road	1701	09	704	70443	03000	414215	0	50,000,000	100,000,000	150,000,000	-	-	0	0
	34001002/23020114/17000091	Umudiale ohom 2km road	1701	09	704	70443	03000	414215	0	50,000,000	100,000,000	150,000,000	-	-	0	0
	34001002/23020114/17000092	Enyazuru ohom orba 4km road	1701	09	704	70443	03000	414215	0	50,000,000	100,000,000	150,000,000	-	-	0	0
	34001002/23020114/17000093	Owerreokpu village hall 1km road	1701	09	704	70443	03000	414215	0	50,000,000	50,000,000	100,000,000	-	-	0	0
	34001002/23020114/17000094	College road ovoko, Prof julius onah-ovoko 3.7km road	1702	09	704	70443	03000	414213	0	50,000,000	50,000,000	100,000,000	-	-	0	0
	34001002/23020114/17000095	Nkpor ohom orba 0.7km road	1701	09	704	70443	03000	414215	0	100,000,000	50,000,000	150,000,000	-	-	0	0
	34001002/23020114/17000096	Umu-ezejor obollo-eke 2km road	1701	09	704	70443	03000	414215	0	100,000,000	50,000,000	150,000,000	-	-	0	0

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	34001002/23020114/17000097	Agu orba/agu imilike farm 14.1km road	1701	09	704	70443	03000	414215	0	100,000,000	50,000,000	150,000,000	-	-	0	0
	34001002/23020114/17000098	Agu udene-mbu-opi agu 21.6km road	1701	09	704	70443	03000	414110	20,000,000	100,000,000	50,000,000	170,000,000	-	-	0	0
	34001002/23020114/17000099	Nguru-akpotoro-st mary obimo 8.6km road	1702	09	704	70443	03000	414213	0	100,000,000	50,000,000	150,000,000	-	-	0	0
	34001002/23020113/17000100	Mechanized maintenance of 50km pilot roads	1702	09	704	70451	03000	414104	25,000,000	50,000,000	50,000,000	125,000,000	-	-	0	0
	34001002/23020114/17000101	Construction of 20No river crossings (bridges and culverts)	1701	09	704	70443	03000	414104	30,000,000	100,000,000	100,000,000	230,000,000	-	-	0	0
	34001002/23020114/17000102	Construction of isu-agbaraji-akpugoeze-inyi market 12.69km r	1701	09	704	70443	03000	414314	0	200,000,000	50,000,000	250,000,000	-	-	0	0
	34001002/23020114/17000104	Eha uno-eha ndiagu 4km road	1701	09	704	70443	03000	414207	0	200,000,000	100,000,000	300,000,000	-	-	0	0
	34001002/23020114/17000170	Construction of aku-udueme 7.6km road	1701	09	704	70443	03000	414207	0	200,000,000	50,000,000	250,000,000	-	-	0	0
<b>Rural Access Mobility Project (RAMP) Total</b>									<b>318,500,000</b>	<b>7,400,000,000</b>	<b>6,010,000,000</b>	<b>13,728,500,000</b>	<b>1,099,934,600</b>	<b>205,341,000</b>	<b>780,375,456</b>	<b>102,925,655</b>
<b>36001001 Ministry of Culture and Tourism</b>																
<b>Growing the Private Sector</b>																
	36001001/23050104/12000014	Coal City Festival, Mmanwu & Iri-ji Festival/Xmas Lite up/Beauty Pageant	1211	08	708	70820	03000	414104	30,000,000	50,000,000	70,000,000	150,000,000	40,000,000	40,000,000	0	0
	36001001/23050101/12000015	Upgrading & Printing of Tourist Guide	1211	08	708	70820	03000	414104	2,500,000	5,000,000	5,000,000	12,500,000	5,000,000	5,000,000	0	0
	36001001/23030101/12000016	Rehabilitation of Nnamdi Azikiwe Enugu Residence, as Tourist site	1211	08	708	70820	03000	414104	4,000,000	0	0	4,000,000	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	-	20,000,000	20,000,000	0	0
	36001001/23020119/12000018	Establishment of Enugu State Museum at Old Eastn House of Assembly	1211	08	708	70820	03000	414104	20,000,000	20,000,000	30,000,000	70,000,000	20,000,000	20,000,000	0	0
	36001001/23050104/12000019	Establ & Mainten of Cultural/Tourism outpost	1211	09	708	70820	03000	414104	3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	0
	36001001/23020119/12000020	Development of Event Centre at Hotel Presidential Enugu	1211	09	708	70820	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	20,000,000	0	0
	36001001/23020119/12000021	Design of concept for Construct of access Rd to 1No tourist	1212	09	704	70411	03000	414104	25,000,000	25,000,000	50,000,000	100,000,000	-	-	0	0
<b>Information Communication and Technology</b>																
	36001001/23050102/11000001	Upgrading and management of Website	1101	11	701	70150	03000	414104	2,000,000	2,500,000	2,500,000	7,000,000	5,000,000	5,000,000	0	0
<b>Reform of Government and Governance</b>																
	36001001/23010100/13000002	Purchase of Computer equipment and accessories (Photocopiers)	1301	09	701	70133	03000	414104	1,500,000	1,000,000	1,500,000	4,000,000	-	-	0	0
<b>Societal Re-Orientatoin</b>																
	36001001/23010105/02000008	Purchase of 1No Bus	0201	09	708	70820	03000	414104	25,000,000	20,000,000	20,000,000	65,000,000	-	-	0	0
	36001001/23050101/02000009	Research and Survey of tourist site in the State	0201	09	708	70820	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	3,000,000	3,000,000	0	0
	36001001/23010129/02000010	Purchase of office equipment	0201	09	708	70820	03000	414104	0	1,000,000	1,500,000	2,500,000	-	-	0	0
	36001001/23010130/02000011	Purchase of Costume, Instrument & brand vehicle for the State Cultural Troupe	0201	09	708	70820	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	-	-	0	0
	36001001/23050104/02000012	National Festival of Arts & Culture	0201	09	708	70820	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	36001001/23050104/02000013	Nigeria National Carnival	0201	09	708	70820	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
<b>Ministry of Culture and Tourism Total</b>									<b>137,500,000</b>	<b>138,500,000</b>	<b>193,500,000</b>	<b>469,500,000</b>	<b>129,000,000</b>	<b>129,000,000</b>	<b>0</b>	<b>0</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>36004001 Council for Arts and Culture</b>																
<b>Enhancing Skills and Knowledge</b>																
	36004001/23050101/05000001	Development of secondary school children on Essay writing	0503	11	701	70140	03000	414104	0	0	0	-	900,000	900,000	0	0
<b>Growing the Private Sector</b>																
	36004001/23050104/12000001	Acquisition of land for Art village	1211	08	708	70820	03000	414104	0	0	0	-	900,000	900,000	0	0
<b>Reform of Government and Governance</b>																
	36004001/23050101/13000001	Publication of Okanga Magazine	1301	11	701	70133	03000	414104	0	0	0	-	850,000	850,000	0	0
	36004001/23010100/13000003	Purchase 1No 3KVA Power Generating Set	1301	09	708	70820	03000	414104	1,200,000	1,000,000	1,000,000	3,200,000	-	-	0	0
<b>Societal Re-Orientatoin</b>																
	36004001/23010130/02000002	Procurement of Orchestral Band	0201	09	708	70850	03000	414104	1,250,000	1,000,000	1,000,000	3,250,000	-	-	0	0
	36004001/23010112/02000005	Purchase of Office Furniture/Equipment	0201	09	708	70850	03000	414104	250,000	300,000	500,000	1,050,000	400,000	400,000	0	0
	36004001/23010113/02000007	Purchase of Computer/Accessories & Photocopier	0201	09	708	70850	03000	414104	450,000	500,000	300,000	1,250,000	-	-	0	0
	36004001/23050104/02000009	Arts Exhibition by Professionals	0201	09	708	70850	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	36004001/23010130/02000010	Purchase of recording equipment	0201	09	708	70850	03000	414104	1,500,000	500,000	200,000	2,200,000	800,000	800,000	0	0
	36004001/23050102/02000014	Development of a Website	0208	09	708	70820	03000	414104	350,000	500,000	500,000	1,350,000	-	-	0	0
<b>Council for Arts and Culture Total</b>									<b>5,000,000</b>	<b>3,800,000</b>	<b>3,500,000</b>	<b>12,300,000</b>	<b>6,850,000</b>	<b>6,850,000</b>	<b>0</b>	<b>0</b>
<b>36052001 Tourism Board</b>																
<b>Growing the Private Sector</b>																
	36052001/23050104/12000002	Feasibility study on Eze street park/Onwudiwe park	1211	11	708	70820	03000	414104	0	0	0	-	350,000	350,000	0	0
<b>Information Communication and Technology</b>																
	36052001/23010136/11000001	Purchase of digital steel camera, 1no video camera and proje	1101	11	704	70460	03000	414104	0	0	0	-	450,000	450,000	0	0
<b>Reform of Government and Governance</b>																
	36052001/23010129/13000001	Purchase of 2 No Victor Lawn Mower	1301	11	701	70133	03000	414104	0	0	0	-	700,000	700,000	0	0
	36052001/23010112/13000003	Purchase of 3Nos TV sets plus 3 Nos video machines	1301	11	701	70133	03000	414104	0	0	0	-	400,000	400,000	0	0
<b>Societal Re-Orientatoin</b>																
	36052001/23010105/02000003	Purchase of 1 no Commuter bus for tour operations/revenue	0201	09	708	70850	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
	36052001/23010115/02000004	Purchase of office equipments	0201	09	708	70850	03000	414104	0	0	0	-	500,000	500,000	0	0
	36052001/23010119/02000006	Purchase of Generator Set	0201	09	708	70850	03000	414104	0	0	0	-	100,000	100,000	0	0
	36052001/23050101/02000009	Survey and documentation of the state Tourism assets	0202	08	704	70473	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
	36052001/23050101/02000007	Feasibility Studies of Ezeagu, Opi Lake & Nyama beach	0201	08	708	70820	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
<b>Tourism Board Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>0</b>	<b>0</b>
<b>38001001 State Economic Planning Commission</b>																
<b>Enhancing Skills and Knowledge</b>																
	38001001/23050103/05000001	Development of consolidated MTSPand APMR	0501	05	704	70411	03000	414104	3,000,000	2,500,000	2,000,000	7,500,000	3,000,000	3,000,000	0	0
<b>Growing the Private Sector</b>																
	38001001/23010105/12000003	Purchase of 1 no Hilux Van	1201	03	704	70411	03000	414104	25,000,000	0	0	25,000,000	40,000,000	40,000,000	0	144,673,417
<b>Information Communication and Technology</b>																
	38001001/23010113/11000002	Purchase of 10 no Laptop Computers	1105	11	701	70133	03000	414104	1,500,000	1,000,000	700,000	3,200,000	1,000,000	1,000,000	0	0

**2018 Approved Budget ..... Budget of Sustainable Economic Growth .....**

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	38001001/23010114/11000003	Purchase of 5 no Printers for Social InterProg \$ 3 HoD	1105	11	701	70133	03000	414104	500,000	500,000	0	1,000,000	450,000	450,000	0	0
<b>Reform of Government and Governance</b>																
	38001001/23010114/13000006	Purch. of Office Equip. (Ind.Printer/ Photocopier,computers	1301	09	701	70133	03000	414104	0	0	0	-	1,200,000	1,200,000	0	2,500,000
	38001001/23050101/13000009	MADE/DAI	1307	08	701	70150	03000	414104	0	0	0	-	-	-	0	1,103,500
	38001001/23010136/13000013	Installation of ICT Infrastructure (wireless storage device)	1305	09	701	70132	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	-	-	0	0
	38001001/23010112/13000015	Purchase of office equipment (2 no refridgerator)	1301	09	701	70132	03000	414104	200,000	0	0	200,000	-	-	0	0
	38001001/23050101/13000016	Review of State Medium Term Development Plan	1301	11	701	70132	03000	414104	5,000,000	3,000,000	5,000,000	13,000,000	-	-	0	0
	38001001/23010119/13000017	Purchase of 1 no Power Generating Set and accessories	1305	09	701	70132	03000	414104	400,000	400,000	0	800,000	-	-	0	0
	38001001/23050101/13000014	Development of an information portal for official documents	1305	09	701	70133	03000	414104	6,000,000	3,000,000	3,000,000	12,000,000	-	-	0	0
<b>Poverty Alleviation</b>																
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70411	03000	414104	912,500,000	1,200,000,000	1,400,000,000	3,512,500,000	-	2,000,000,000	0	0
<b>State Economic Planning Commission Total</b>									<b>957,100,000</b>	<b>1,212,400,000</b>	<b>1,412,700,000</b>	<b>3,582,200,000</b>	<b>45,650,000</b>	<b>2,045,650,000</b>	<b>0</b>	<b>148,276,917</b>
<b>38001002 State Bureau of Statistics</b>																
<b>Power</b>																
	38001002/23010119/14000001	Procurement of 1 no Stand -by Generator Plant of 8.5 KVA cap	1403	11	701	70133	03000	414104	300,000	300,000	300,000	900,000	300,000	300,000	0	0
<b>Reform of Government and Governance</b>																
	38001002/23010101/13000002	Equipping of Bureau's ICT /Data base centre for storage	1301	09	704	70411	03000	414104	2,700,000	5,000,000	5,000,000	12,700,000	5,000,000	5,000,000	0	0
	38001002/23010101/13000003	Purchase of 1Non Toyota Bus for field work	1301	09	704	70411	03000	414104	25,000,000	1,000,000	1,000,000	27,000,000	16,000,000	16,000,000	0	0
	38001002/23050101/13000006	Estab. of library for research work & latest statistical dev	1301	09	704	70411	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	38004004/23050101/13000009	Dev.&impl. of the State Statistical Masterplan (SSMP)	1301	09	701	70150	03000	414104	7,000,000	8,500,000	8,500,000	24,000,000	5,000,000	5,000,000	0	0
	38004004/23050101/13000010	Collection of data for StateStatistical Year Book production	1301	11	701	70140	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	38004004/23050101/13000011	Publication of 1000 copies of Statistical data report	1301	11	701	70140	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
<b>State Bureau of Statistics Total</b>									<b>35,000,000</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>64,600,000</b>	<b>34,300,000</b>	<b>34,300,000</b>	<b>0</b>	<b>0</b>
<b>52001001 Ministry of Water Resources</b>																
<b>Environmental Improvement</b>																
	52001001/23000000/09000005	Reviewing and updating hydrogeological studies of the state	0911	07	705	70520	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	52001001/23040106/09000008	Geographical Information System/mapping of Nsukka Infrastruc	0901	07	705	70550	03000	414213	41,782,416	20,000,000	15,000,000	76,782,416	-	-	0	0
	52001001/23050101/09000009	Consultancy service for detailed Engineering design of Adada	0901	09	706	70650	03000	414213	55,000,000	20,000,000	15,000,000	90,000,000	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Reform of Government and Governance</b>																
	52001001/23010100/13000002	Procure office equipment (5No desktop, printers, copier)	1301	09	704	70411	03000	414104	2,500,000	0	0	2,500,000	-	-	0	0
	52001001/23010100/13000005	Procure & Install Autocad and watercad for training	1301	10	704	70411	03000	414104	1,500,000	0	0	1,500,000	-	-	0	0
	52001001/23010108/13000001	Purchase of 1no hiace bus for revenue collection	1301	11	701	70133	03000	414104	25,000,000	20,000,000	0	45,000,000	20,000,000	20,000,000	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	0
<b>Water Resources and Rual Development</b>																
	52001001/23050101/10000005	Water shed mgt.& erosion control.	1002	09	706	70630	03000	414104	0	0	0	-	30,000,000	-	30,000,000	0
	52001001/23050101/10000006	Setting up of Regulatory Agency in Water Supply.	1001	10	706	70630	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	52001001/23020105/10000011	Reticulation of Oji River Urban water sch.	1002	09	706	70630	03000	414104	0	0	0	-	-	10,000,000	0	0
	52001001/23020105/10000012	Reticulation of Ohom Orba water scheme	1002	09	706	70630	03000	414104	0	0	0	-	-	10,000,000	0	0
	52001001/23050101/10000014	Lot 1 Topo& Demographic mapping Survey of Nsukka Orba	1004	09	706	70630	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	52001001/23020105/10000015	Establishment of water sanitation reference lab in Nsukka	1001	09	701	70133	03000	414213	10,000,000	5,000,000	5,000,000	20,000,000	-	10,000,000	0	0
	52001001/23020105/10000016	Reticulation of Obiagu-Udi water scheme	1001	09	701	70133	03000	414316	0	0	0	-	10,000,000	10,000,000	0	0
	52001001/23020105/10000017	Construction of borehole at Achi Veterinary school	1001	09	701	70133	03000	414314	0	0	0	-	9,000,000	9,000,000	0	0
	52001001/23050101/10000018	Sector laws and WASH policy advocacy	1001	09	701	70140	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	52001001/23030104/10000019	Repair of Ekwegbe Borehole	1001	09	701	70133	03000	414207	0	0	0	-	4,547,725	4,547,725	0	0
	52001001/23020105/10000021	Construction of motorized borehole fully equipped at Ette	1001	09	701	70133	03000	414207	0	0	0	-	8,745,501	8,745,501	0	0
	52001001/23020105/10000022	Construction of motorized borehole fully at Agbon Mudaga	1001	09	701	70133	03000	414208	0	0	0	-	8,400,000	8,400,000	0	0
	52001001/23020105/10000023	Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo	1001	09	701	70133	03000	414110	0	0	0	-	2,500,000	2,500,000	0	0
	52001001/23020105/10000024	Completion of construction of borehole at Isiyi, Nkpunano	1001	09	701	70133	03000	414209	0	0	0	-	10,000,000	10,000,000	0	0
	52001001/23020105/10000025	Construction and repair of borehole at Owere obukpa	1001	09	701	70133	03000	414213	0	0	0	-	10,000,000	10,000,000	0	0
	52001001/23030104/10000026	Rehabilitation of existing borehole and reticu at Ede-ukwu	1001	09	701	70133	03000	414213	0	0	0	-	10,000,000	10,000,000	0	0
	52001001/23020105/10000020	Reticulation of Amankpo water borehole through Aku Girls	1001	09	701	70133	03000	414207	0	0	0	-	2,093,700	2,093,700	0	0
	52001001/23020105/10000027	Construction of water borehole and extension at Eha-Ulo	1001	09	701	70133	03000	414213	0	0	0	-	10,000,000	10,000,000	0	0
	52001001/23040105/10000028	Rehabilitation of Ohom Orba water scheme	1002	09	704	70411	03000	414215	25,000,000	10,000,000	10,000,000	45,000,000	-	-	0	0
<b>Ministry of Water Resources Total</b>									<b>185,782,416</b>	<b>75,000,000</b>	<b>45,000,000</b>	<b>305,782,416</b>	<b>150,286,926</b>	<b>150,286,926</b>	<b>30,000,000</b>	<b>0</b>
<b>52102001</b>	<b>Enugu State Water Corporation</b>															
<b>Reform of Government and Governance</b>																
	52102001/23050101/13000001	State counterpart funding for AFD assisted project	1301	09	706	70650	03000	414104	100,000,000	0	0	100,000,000	-	-	0	0
	52102001/23050101/13000002	Field survey,coding,classification of Buldings & integration	1301	07	705	70550	03000	414104	5,000,000	0	5,000,000	10,000,000	-	-	0	0
	52102001/23050101/13000003	Monitoring & control of effluent frm factories to our water	1301	07	705	70550	03000	414104	2,000,000	0	0	2,000,000	-	-	0	0

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Water Resources and Rual Development</b>																
52102001/23030104/10000002		The prov. of the needed spares & replac of dmged Mchcal water	1002	09	706	70630	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
52102001/23010125/10000003		Rehabilitation of Heavy Duty Equipment	1004	09	706	70630	03000	414104	5,000,000	15,000,000	15,000,000	35,000,000	-	-	0	0
52102001/23030104/10000004		Rehabilitation of the semi-urban water scheme @ Udi etc	1001	09	706	70630	03000	414316	35,000,000	80,000,000	50,000,000	165,000,000	30,000,000	30,000,000	0	0
52102001/23030104/10000005		Rehab of Reservoir of Enugu & Nsk Urban Water Scheme	1004	10	706	70630	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
52102001/23020105/10000009		Improvement of Nsukka Water Supply scheme.	1004	09	706	70630	03000	414213	45,000,000	30,000,000	25,000,000	100,000,000	30,000,000	30,000,000	0	0
52102001/23030100/10000010		Constr of 2500m3 concrete ground level Reservoir complete	1004	09	706	70630	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
52102001/23010138/10000011		Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	5,000,000	15,000,000	20,000,000	40,000,000	5,000,000	5,000,000	0	0
52102001/23030104/10000013		Rehabilitation of Nsukka water scheme & reticulation	1002	09	706	70630	03000	414104	30,000,000	0	0	30,000,000	-	-	0	0
52102001/23020105/10000015		Instal. of already proc. Electro-mech Equip. at Oji Water Sche	1004	09	706	70630	03000	414314	0	0	0	-	20,000,000	20,000,000	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	30,000,000	30,000,000	0	0
52102001/23030125/10000018		Maintenance of Oji Augmentation power line to Ajalli power	1004	09	706	70630	03000	414314	15,000,000	78,000,000	78,000,000	171,000,000	46,355,400	5,000,000	46,355,363	0
52102001/23030128/10000019		Rehab of Oji Training School	1004	09	706	70630	03000	414104	5,000,000	5,000,000	15,000,000	25,000,000	5,000,000	5,000,000	0	0
52102001/23030104/10000021		Rehabilitation of the Enugu Urban Water network and reticula	1001	09	701	70133	03000	414104	25,000,000	25,000,000	30,000,000	80,000,000	-	20,000,000	0	0
52102001/23020105/10000022		Reticulation of Enugu urban water scheme	1001	09	706	70630	03000	414104	0	0	0	-	400,000,000	400,000,000	0	0
52102001/23030104/10000023		Rehabilitation of Booster Stations in Enugu Metropolis	1001	09	706	70630	03000	414104	5,000,000	10,000,000	10,000,000	25,000,000	20,000,000	20,000,000	0	0
52102001/23020105/10000024		Constru. of complete water scheme for Orba Specialist Hosp.	1001	09	706	70630	03000	414215	0	0	0	-	8,644,600	30,000,000	0	0
52102001/23030104/10000025		Const of motorised borehole scheme @ ogige market, Nsukka	1001	09	706	70630	03000	414213	21,000,000	50,000,000	30,000,000	101,000,000	20,000,000	20,000,000	0	0
52102001/23050101/10000026		Field survey to Generate data to design & supervise water	1001	09	706	70630	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	15,000,000	15,000,000	0	0
<b>Enugu State Water Corporation Total</b>									<b>318,000,000</b>	<b>373,000,000</b>	<b>338,000,000</b>	<b>1,029,000,000</b>	<b>710,000,000</b>	<b>710,000,000</b>	<b>46,355,363</b>	<b>0</b>
<b>52103001 Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)</b>																
<b>Environmental Improvement</b>																
<b>Reform of Government and Governance</b>																
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	20,000,000	20,000,000	0	0
<b>Water Resources and Rual Development</b>																
52103001/23030104/10000001		Rehabilitation of Motorized Borehole	1005	09	706	70630	03000	414103	0	0	0	-	70,000,000	70,000,000	0	0
52103001/23020105/10000003		Spring development with 2km reticulation	1003	09	706	70630	03000	414104	15,000,000	21,000,000	22,000,000	58,000,000	7,852,000	7,852,000	0	0
52103001/23020105/10000005		Construction of 9 lavatories with motorised boreholes equip	1005	09	706	70630	03000	414105	10,000,000	80,000,000	75,000,000	165,000,000	27,000,000	27,000,000	0	0
52103001/23050101/10000006		Const of 17No 200mm diameter borehole with 20HP pumps	1004	09	706	70630	03000	414104	50,000,000	120,000,000	40,000,000	210,000,000	-	-	0	0

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	52103001/23030104/10000007	Const of 43No 150mm diameter borehole with 10HP pumps	1005	09	706	70630	03000	414215	50,000,000	280,000,000	42,000,000	372,000,000	-	-	0	0
	52103001/23050101/10000012	Baseline/functionality Survey of Rural Water Facilities	1005	09	706	70630	03000	414105	1,000,000	1,300,000	1,400,000	3,700,000	1,000,000	1,000,000	0	0
	52103001/23020105/10000016	Comple of construction of 2 solar borehole @ Sch Health Tech	1001	09	701	70133	03000	414104	0	0	0	-	10,951,500	10,951,500	0	0
	52103001/23020105/10000017	Completion of construction of 2 motorized solar boreholes	1001	09	706	70630	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
	52103001/23020105/10000018	Construction of 100 No hand pumps water boreholes with JICA	1001	09	706	70630	03000	414104	20,000,000	42,500,000	0	62,500,000	15,000,000	15,000,000	0	0
	52103001/23030104/10000019	Completion of Ukehe water scheme rehabilitation	1001	09	706	70630	03000	414207	0	0	0	-	20,000,000	20,000,000	0	0
	52103001/23020105/10000021	Spring water improvement with 1km reticulation	1001	09	706	70630	03000	414104	10,000,000	21,000,000	22,000,000	53,000,000	20,000,000	20,000,000	0	0
	52103001/23030104/10000022	Repair of Autoclave and oven for biological test	1001	09	706	70630	03000	414104	500,000	0	0	500,000	500,000	500,000	0	0
	52103001/23010129/10000023	Purchase of water quality equipment (Spectrophotometer)	1001	09	706	70630	03000	414104	5,000,000	5,500,000	6,000,000	16,500,000	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	2,000,000	2,750,000	3,000,000	7,750,000	2,500,000	2,500,000	0	0
	52103001/23020105/10000025	Construction of 20 No water fountains for sale of water	1001	09	706	70630	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	52103001/23020105/10000026	Construc. of 4 no compactment pour flush toilets in markets	1001	09	706	70630	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	52103001/23010129/10000027	Purchase of 6000 branded sanitary buckets for disposal	1001	09	706	70630	03000	414104	10,500,000	11,000,000	11,500,000	33,000,000	10,000,000	10,000,000	0	0
	52103001/23010129/10000028	Purchase of 8 sanitary dumpsters for disposal of wastes	1001	09	706	70630	03000	414104	1,000,000	1,300,000	1,600,000	3,900,000	630,000	630,000	0	0
	52103001/23020105/10000032	Completion of Neke and Mbu stream impoundment project	1001	09	706	70630	03000	414110	0	0	0	-	15,295,000	15,295,000	0	0
	52103001/23020105/10000030	Completion of NA Udi Theme Park water project	1001	09	706	70630	03000	414316	0	0	0	-	20,000,000	20,000,000	0	0
	52103001/23030104/10000031	Rehab of Ogonogo eji Ndiuno, etc water scheme	1001	09	706	70630	03000	414316	0	0	0	-	10,770,015	10,770,015	0	0
	52103001/23030104/10000033	Rehabilitation of Small Scale water treatment plant	1001	09	706	70630	03000	414104	0	0	0	-	12,000,000	12,000,000	0	0
<b>Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total)</b>									<b>200,000,000</b>	<b>611,350,000</b>	<b>224,500,000</b>	<b>1,035,850,000</b>	<b>291,498,515</b>	<b>291,498,515</b>	<b>0</b>	<b>0</b>
<b>52104001</b>	<b>Small Town Water and Sanitation Agency Reform of Government and Governance</b>															
	52014001/23020105/13000001	State Counterpart contribution for Small Town	1301	11	706	70630	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	10,000,000	0	0
	52014001/23050104/13000002	Commemoration/Celebration of Global Events in the State	1301	11	706	70630	03000	414104	1,500,000	2,000,000	2,000,000	5,500,000	1,500,000	1,500,000	0	0
	<b>Water Resources and Rual Development</b>															
	52014001/23030104/10000001	Rehabilitation & Upgrading of 8No motorised boreholes @ Udenu	1001	11	706	70630	03000	414104	25,000,000	10,000,000	10,000,000	45,000,000	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	-	50,000,000	50,000,000	0	0
	52014001/23020105/10000003	Construction of Institutional Latrines in Public Places	1001	11	706	70630	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	52014001/23020105/10000004	Community Led Total Sanitation (CLTS)	1001	11	706	70630	03000	414104	4,000,000	4,000,000	0	8,000,000	7,300,000	7,300,000	0	0
	52014001/23030104/10000005	Rehabilitation of Hand Pump Boreholes	1001	11	706	70630	03000	414104	5,000,000	2,000,000	5,000,000	12,000,000	5,000,000	5,000,000	0	0

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

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	52014001/23020105/10000006	Construction of New Hand Pump Boreholes	1001	11	706	70630	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	52014001/23030104/10000007	Rehabilitation of non-functional motorized boreholes in udenu	1001	11	706	70630	03000	414104	20,000,000	15,000,000	20,000,000	55,000,000	10,000,000	10,000,000	0	0
	52014001/230201065/10000008	Construction of new motoized boreholes	1001	11	706	70630	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
<b>Small Town Water and Sanitation Agency Total</b>									<b>75,500,000</b>	<b>53,000,000</b>	<b>57,000,000</b>	<b>185,500,000</b>	<b>148,800,000</b>	<b>148,800,000</b>	<b>0</b>	<b>0</b>
<b>53001001</b>	<b>Ministry of Housing</b>															
	<b>Housing and Urban Development</b>															
	53001001/23010105/06000001	Road Motor Vehicle.	0602	09	706	70610	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	53001001/23020104/06000006	Construction of affordable Housing Units	0602	09	706	70610	03000	414103	0	0	0	-	100,000,000	100,000,000	85,940,754	0
	53001001/23020104/06000010	Workers Estate: lateriting, grading, compacting, rolling etc	0602	09	706	70610	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	53001001/23020104/06000011	Legacy Estate: Clearing, Perimeter Survey & Percellation	0602	09	706	70610	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	53001001/23020104/06000012	Umugwuowe Estate: Clearing, Perimeter Survey & Percellatio	0602	09	706	70610	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	53001001/23020100/06000013	Const of 6.3km road including line drain, electricity	0602	09	706	70620	03000	414103	425,100,000	0	0	425,100,000	-	-	0	0
	53001001/23020100/06000014	Const of 3km road including concrete line drain	0602	09	706	70620	03000	414103	255,050,000	0	0	255,050,000	-	-	0	0
<b>Ministry of Housing Total</b>									<b>680,150,000</b>	<b>0</b>	<b>0</b>	<b>680,150,000</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>85,940,754</b>	<b>0</b>
<b>53010001</b>	<b>Enugu State Housing Corporation</b>															
	<b>Housing and Urban Development</b>															
	53010001/23020104/06000002	Acquisition of land for building of houses	0602	09	706	70610	03000	414104	0	0	0	-	-	100,000,000	0	0
	53010001/23020104/06000003	Procurement of basic tools, equipment and building materials	0602	09	706	70610	03000	414104	30,500,000	0	0	30,500,000	-	100,000,000	0	0
	53010001/23020114/06000004	Construction of line drains at sunrise and republic layout	0602	09	706	70610	03000	414104	0	0	0	-	60,000,000	60,000,000	0	0
	53010001/23020114/06000005	Construction of 5km asphalt road at sunrise and republic	0602	09	706	70610	03000	414104	269,500,000	262,000,000	262,000,000	793,500,000	85,000,000	285,000,000	0	0
	53010001/23020114/06000006	Reconstruction of 2.5km line drains at Trans-Ekulu Phase1	0602	09	706	70610	03000	414103	0	0	0	-	20,000,000	20,000,000	0	0
	53010001/23020114/06000007	Construction of 10km line drain at Harmony estate	0602	09	706	70610	03000	414104	200,000,000	100,000,000	100,000,000	400,000,000	-	100,000,000	0	0
	53010001/23020114/06000008	Construction of line drains at Trans-Ekulu II	0602	09	706	70610	03000	414103	0	0	0	-	20,000,000	20,000,000	0	0
	53010001/23020118/06000009	Provision of basic infrastructural facilities in Estates	0602	09	706	70610	03000	414103	0	0	0	-	50,000,000	550,000,000	0	0
	53010001/23020104/06000010	Construction of 25 block of 3 bedroom semi detached bungalow	0602	09	706	70610	03000	414103	0	0	0	-	78,000,000	278,000,000	0	0
	53010001/23020104/06000011	Construc of 30 block of 3 bedroom detached bengalow @ Akwuke	0602	09	706	70610	03000	414105	0	0	0	-	95,000,000	195,000,000	0	0
	53010001/23020104/06000012	Construc of 50 units of fully detached bungalows @ Udoka Est	0602	09	706	70610	03000	414103	0	0	0	-	25,000,000	225,000,000	0	0
	53010001/23020118/06000013	Construc of bndary walls, gate houses and police posts @ Est	0602	09	706	70610	03000	414104	0	0	0	-	62,000,000	262,000,000	0	0
<b>Reform of Government and Governance</b>																
	53010001/23010105/13000001	Procurement of vehicles	1301	09	706	70610	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
<b>Enugu State Housing Corporation Total</b>									<b>500,000,000</b>	<b>362,000,000</b>	<b>362,000,000</b>	<b>1,224,000,000</b>	<b>515,000,000</b>	<b>2,215,000,000</b>	<b>0</b>	<b>0</b>

2018 Approved Budget .....Budget of Sustainable Economic Growth .....



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>54001001 Ministry of Rural Development</b>																
<b>Information Communication and Technology</b>																
	54001001/23010136/11000001	Purchase of communication equipment (video camera,public address system)	1101	11	701	70133	03000	414104	400,000	0	0	400,000	200,000	200,000	0	0
<b>Reform of Government and Governance</b>																
	54001001/23050101/13000002	Counterpart Contribution	1301	09	701	70133	03000	414104	0	0	0	-	4,411,582,000	-	4,411,549,735	1,061,248,285
	54001001/23010113/13000005	Procurement of 5No desktop computers and accessories	1304	09	701	70133	03000	414104	1,000,000	500,000	200,000	1,700,000	-	2,000,000	0	0
	54001001/23010106/13000006	Procurement of 2No Hilux Vans	1301	09	701	70133	03000	414104	50,000,000	25,000,000	0	75,000,000	-	20,000,000	0	0
	54001001/23050101/13000007	Purchase of office furniture (steel cabinet, fans, seats)	1301	09	701	70133	03000	414104	600,000	0	0	600,000	-	-	0	0
	54001001/23020113/13000008	Prov. of Agric. Storage facilities for perishable produce	1301	09	701	70133	03000	414104	0	0	0	-	-	5,000,000	0	0
	54001001/23010100/13000009	Purchase of 1No power Gen Set	1301	09	701	70435	03000	414104	250,000	0	0	250,000	-	-	0	0
	54001001/23010108/13000011	Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union	1301	11	701	70133	03000	414104	0	0	0	-	-	15,000,000	0	0
	54001001/23020118/13000012	Funding of first batch of the community focused projects	1301	01	704	70443	03000	414104	2,350,000,000	1,000,000,000	535,000,000	3,885,000,000	-	-	0	0
<b>Ministry of Rural Development Total</b>									<b>2,402,250,000</b>	<b>1,025,500,000</b>	<b>535,200,000</b>	<b>3,962,950,000</b>	<b>4,411,782,000</b>	<b>42,200,000</b>	<b>4,411,549,735</b>	<b>1,061,248,285</b>
<b>54001002 Community and Social Developmnt Agency</b>																
<b>Reform of Government and Governance</b>																
	54001002/23050101/13000001	Financing of Micro Project (CSDP)	1301	02	704	70474	03000	414104	0	0	0	-	-	100,000,000	0	0
<b>Community and Social Developmnt Agency Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b>54001003 Community Development Agency</b>																
<b>Reform of Government and Governance</b>																
	54001004/23020118/13000001	Provision iof Infrastructural Facilities	1301	09	701	70133	03000	414104	0	0	0	-	-	100,000,000	0	0
	54001003/23020107/13000002	Completion of primary school building at Ndiagu Umudiaka	1301	11	701	70133	03000	414306	0	0	0	-	10,000,000	10,000,000	0	0
	54001003/23020118/13000004	CDP Community focused projects in the 3 senatorial zones	1301	01	704	70411	03000	414104	50,000,000	51,500,000	52,500,000	154,000,000	-	-	0	0
	54001003/23020118/13000005	Completion of CDP ongoing projects in the 3 senatorial zones	1301	08	704	70443	03000	414104	120,585,730	0	0	120,585,730	-	-	0	0
	54001003/23050103/13000006	Project monitoring and evaluation	1301	11	704	70411	03000	414104	2,631,854	2,000,000	2,000,000	6,631,854	-	-	0	0
<b>Community Development Agency Total</b>									<b>173,217,584</b>	<b>53,500,000</b>	<b>54,500,000</b>	<b>281,217,584</b>	<b>10,000,000</b>	<b>110,000,000</b>	<b>0</b>	<b>0</b>
<b>54003001 Rural Electrification Board (REB)</b>																
<b>Power</b>																
	54003001/23020103/14000001	Construction of New Networks in Rural Communities in the 3	1401	09	704	70435	03000	414112	0	0	0	-	416,304,100	100,000,000	416,304,057	0
	54003001/23030102/14000002	Extension of Existing Networks in the Rural Communities in the 3 senatorial zones	1401	09	704	70435	03000	414111	90,000,000	120,000,000	100,000,000	310,000,000	270,096,800	150,000,000	270,096,800	49,991,480
	54003001/23030102/14000003	Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	90,000,000	150,000,000	120,000,000	360,000,000	92,213,500	30,000,000	92,213,500	55,290,580
	54003001/23030102/14000005	Reh/ Reconstruction of dilapidated/ vandalized Networks in 3	1401	09	704	70435	03000	414104	0	0	0	-	-	-	0	4,192,800

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	54003001/23020103/14000006	State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	100,000,000	250,000,000	300,000,000	650,000,000	-	300,000,000	0	0
	54003001/23010119/14000007	Purchase of 25 units of 200KVA,300KVA,500KVA Transformers	1401	09	704	70435	03000	414104	50,000,000	200,000	250,000	50,450,000	60,925,000	250,000,000	60,925,000	0
	54003001/23010105/14000008	Purchase of 2no Hilux vans double cabin	1401	09	704	70435	03000	414104	0	0	0	-	3,695,900	20,000,000	0	0
	54003001/23010119/14000010	Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	0	0	0	-	8,600,000	-	8,600,000	7,383,000
	54003001/23020123/14000012	Installation of rural streetlight in Nsukka to Obollo Afor	1402	09	704	70435	03000	414104	0	0	0	-	-	500,000,000	0	0
	54003001/23020103/14000013	Extension /Boosting of Electricity networks in the rural com	1401	09	704	70435	03000	414104	0	0	0	-	314,730,200	200,000,000	284,778,305	0
	54003001/23020103/14000014	Completion of electrification of 5 rural communities in Enugu	1402	09	704	70435	03000	414104	20,000,000	0	0	20,000,000	28,164,700	30,000,000	0	0
	54003001/23020103/14000015	Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe	1402	09	704	70435	03000	414110	50,000,000	100,000	100,000	50,200,000	85,269,800	200,000,000	0	0
	54003001/23020123/14000016	Provision of street light in rural communities of the state	1402	09	704	70435	03000	414104	90,000,000	50,000,000	20,000,000	160,000,000	-	-	0	0
	54003001/23010119/14000017	Procurement and installation of 40KVA generator	1403	09	704	70435	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	54003001/23030102/14000019	Maintenance of Street light in major cities in the 3 senatorial	1401	09	704	70435	03000	414110	200,000,000	100,000,000	100,000,000	400,000,000	-	-	0	0
	54003001/23030100/140014011	Procurement of 1 No Truck self loader	1401	09	704	70435	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
<b>Rural Electrification Board (REB) Total</b>									<b>690,000,000</b>	<b>670,300,000</b>	<b>640,350,000</b>	<b>2,000,650,000</b>	<b>1,305,000,000</b>	<b>1,805,000,000</b>	<b>1,132,917,662</b>	<b>116,857,860</b>
<b>54007001 Fire Service Department</b>																
<b>Environmental Improvement</b>																
	54007001/23010123/09000001	Purchase of fire fighting equipment, B.A, foam etc	0901	09	705	70560	03000	414104	7,000,000	7,000,000	6,000,000	20,000,000	7,000,000	7,000,000	0	0
	54007001/23020105/09000002	Construction of Motorized OverHead Tank 20,000 liters @ Nsukka	0901	09	706	70630	03000	414213	6,000,000	6,000,000	6,000,000	18,000,000	-	-	0	0
	54007001/23030109/09000003	Renovation of fire station building at Nsukka	0901	09	705	70550	03000	414104	3,000,000	3,000,000	4,000,000	10,000,000	-	-	0	0
	54007001/23030109/09000004	Renovation of Idaw river fire station building and fencing	0901	09	706	70620	03000	414105	3,500,000	3,500,000	4,000,000	11,000,000	3,000,000	3,000,000	0	0
	54007001/23000000/09000005	Purchase of 1 no Fire Fighting Engine	0901	09	706	70620	03000	414104	0	0	0	-	60,000,000	60,000,000	0	0
	54007001/23030109/09000007	Repair and service of 12 no fire service trucks and 5 Vans	0912	09	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	54007001/23020110/09000008	Repair of Dam	0916	09	701	70133	03000	414104	1,500,000	1,500,000	1,500,000	4,500,000	5,000,000	5,000,000	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	6,000,000	16,000,000	6,000,000	6,000,000	0	0
<b>Reform of Government and Governance</b>																
	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	5,000,000	5,000,000	0	0
	54007001/23020118/13000002	Fencing the front of Nsukka Fire Station	1301	11	701	70133	03000	414104	2,000,000	2,000,000	3,000,000	7,000,000	3,000,000	3,000,000	0	0
	54007001/23020110/13000003	Establishment/Construction of new fire station at Orba	1301	11	701	70133	03000	414104	12,000,000	12,000,000	15,000,000	39,000,000	7,000,000	7,000,000	0	0
	54007001/23030109/13000004	Updrading of Oji River Fire Station at Oji River	1301	11	701	70133	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
	54007001/23010105/13000005	Purchase of 1No Hilux Van	1301	11	701	70133	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	54007001/23010136/13000006	Procurement of 20no Communication Gadgets (walking talking)	1301	11	701	70133	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	54007001/23020105/13000007	Siting of borehole @ Ogui road fire station	1301	11	701	70133	03000	414104	4,000,000	4,000,000	5,000,000	13,000,000	4,000,000	4,000,000	0	0
<b>Fire Service Department Total</b>									<b>50,000,000</b>	<b>50,000,000</b>	<b>56,500,000</b>	<b>156,500,000</b>	<b>141,000,000</b>	<b>141,000,000</b>	<b>0</b>	<b>0</b>

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Economic Sector Cont'd.....

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>60001001</b>	<b>Ministry of Lands and Urban Development</b>															
	<b>Environmental Improvement</b>															
	60001001/23050101/09000001	Clearing of Layouts in Nsukka	0911	11	705	70560	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
	<b>Housing and Urban Development</b>															
	60001001/23020118/06000003	Roofing of Town Planning and Zonal Lands in the Ministry	0602	09	706	70620	03000	414104	10,000,000	0	0	10,000,000	-	-	0	0
	60001001/23020104/06000004	Clearing/parcelation of Layouts (fed/layout 1&2 & New GRA Nsukka)	0602	09	706	70650	03000	414104	80,000,000	20,000,000	20,000,000	120,000,000	-	-	0	0
	60001001/23050101/06000005	Development of Urban Master Plan for 9th mile corner	0602	09	706	70650	03000	414104	10,000,000	14,000,000	10,000,000	34,000,000	30,000,000	30,000,000	0	0
	60001001/23050101/06000007	Development of Nsukka Urban Master Plan	0601	09	706	70610	03000	414104	10,000,000	30,000,000	20,500,000	60,500,000	20,000,000	20,000,000	0	0
	60001001/23000000/06000010	Detemination of Inter-Origin Transformation Perimeter for Enugu State	0601	09	706	70620	03000	414104	6,000,000	8,100,000	18,000,000	32,100,000	10,000,000	10,000,000	0	0
	<b>Information Communication and Technology</b>															
	<b>Reform of Government and Governance</b>															
	60001001/23010105/13000002	Purch.of Motor Vehi: 3No Hilux Van,4wheel drive,Double Cabin	1301	09	706	70610	03000	414104	0	0	0	-	40,000,000	40,000,000	0	0
	<b>Ministry of Lands and Urban Development Total</b>								<b>116,000,000</b>	<b>72,100,000</b>	<b>68,500,000</b>	<b>256,600,000</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>0</b>	<b>0</b>
<b>64001001</b>	<b>Ministry of Budget and Planning</b>															
	<b>Information Communication and Technology</b>															
	64001001/23020127/11000001	Installation of mask & other equipment for IPSAS budget proc	1101	09	701	70112	03000	414104	0	0	0	-	120,000,000	120,000,000	0	0
	64001001/23010136/11000003	Purchase and installation of Budget/Warrant Softwmer (module	1101	11	701	70133	03000	414104	0	0	0	-	37,000,000	37,000,000	0	0
	<b>Reform of Government and Governance</b>															
	64001001/23010105/13000001	Purchase of motor vehicle	1305	09	701	70112	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	64001001/23010112/13000002	Purchase of office equipment (2No Gubambi safe, projectors)	1305	09	701	70112	03000	414104	10,000,000	2,000,000	2,000,000	14,000,000	5,000,000	5,000,000	0	0
	64001001/23010104/13000003	Purchase of 2No motor bikes for dispatch	1305	09	701	70112	03000	414104	400,000	200,000	0	600,000	-	-	0	0
	64001001/23010113/13000006	Purchase of 5No computer desktop and accessories	1305	09	701	70112	03000	414104	1,000,000	500,000	500,000	2,000,000	1,400,000	1,400,000	0	0
	64001001/23010112/13000007	Purchase of office furniture (1 Table, chair and fittings)	1301	09	701	70131	03000	414104	1,500,000	500,000	500,000	2,500,000	-	-	0	0
	<b>Ministry of Budget and Planning Total</b>								<b>12,900,000</b>	<b>3,200,000</b>	<b>3,000,000</b>	<b>19,100,000</b>	<b>183,400,000</b>	<b>183,400,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>24,225,345,000</b>	<b>16,162,443,000</b>	<b>18,751,168,000</b>	<b>59,138,956,000</b>	<b>29,292,958,719</b>	<b>35,612,816,201</b>	<b>20,514,495,475</b>	<b>15,660,160,163</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (toPeriod12) 2017 =N=	Actual 2016 =N=
<b>18011001 Judicial Service Commission</b>																
<b>Information Communication and Technology</b>																
	18011001/23050102/11000001	Purchase and Installation of Internet facility	1105	09	703	70350	03000	414104	700,000	0	0	700,000	-	-	0	0
<b>Reform of Government and Governance</b>																
	18011001/23010115/13000001	Purchase of 3 No photocopier	1301	11	703	70330	03000	414104	0	0	0	-	570,000	570,000	0	0
	18011001/23050103/13000008	Publication of Judicial Service Commission Annual Performance Report	1301	03	703	70330	03000	414104	2,000,000	750,000	800,000	3,550,000	-	-	0	0
<b>Societal Re-Orientatoin</b>																
	18011001/23010119/02000001	Purchase of Electric Generator	0201	09	703	70350	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0
	18011001/23010105/02000002	Purchase of 1 no Hilux Van	0201	09	703	70350	03000	414104	0	0	0	-	2,028,600	20,000,000	0	0
	18011001/23010112/02000003	Purchase of Office Furniture	0201	09	703	70350	03000	414104	0	0	0	-	2,120,000	700,000	2,120,000	0
	18011001/23010112/02000004	Purchase of Office Equipment	0201	09	703	70350	03000	414104	300,000	340,000	360,000	1,000,000	1,000,000	1,000,000	563,600	0
	18011001/23010113/02000005	Purchase of Computer Equipment	0201	09	703	70350	03000	414104	1,700,000	1,800,000	1,830,000	5,330,000	17,061,400	510,000	17,061,400	0
	18011001/23010112/02000006	Furnishing of JSC Conference Hall - Communication Equipment	0201	09	703	70350	03000	414104	2,000,000	0	0	2,000,000	-	-	0	0
	18011001/23010105/02000008	Purchase of 4 No Toyota Fortuna Jeep	0207	11	703	70330	03000	414104	160,000,000	160,000,000	0	320,000,000	148,000,000	148,000,000	0	0
	18011001/23010105/02000009	Purchase of 2 No Hyundai Elantra for the Secretary of the Commission	0207	11	703	70330	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	-	-	0	0
<b>Judicial Service Commission Total</b>									<b>186,700,000</b>	<b>182,890,000</b>	<b>22,990,000</b>	<b>392,580,000</b>	<b>173,280,000</b>	<b>173,280,000</b>	<b>19,745,000</b>	<b>0</b>
<b>26001001 Ministry of Justice</b>																
<b>Reform of Government and Governance</b>																
	26001001/23010114/13000001	Purchase of 35 Nos. Desktop, 5 Nos. Photocopying Machines	1301	09	703	70330	03000	414104	5,000,000	4,000,000	2,000,000	11,000,000	3,000,000	3,000,000	0	0
	26001001/23020101/13000002	Construction of DPP Offices and other Departmental Offices	1301	09	703	70330	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	-	-	0	0
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	100,000,000	70,000,000	50,000,000	220,000,000	100,000,000	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	-	50,000,000	50,000,000	0	8,976,999
	26001001/23010112/13000007	Furnishing of DAD Building (tables, chairs, fire proof etc)	1301	09	703	70330	03000	414104	30,000,000	10,000,000	10,000,000	50,000,000	4,000,000	4,000,000	0	0
	26001001/23010105/13000005	Purchase of 2 No Hiace Bus	1301	09	701	70111	03000	414104	25,000,000	0	30,000,000	55,000,000	-	-	0	0
	26001001/23020101/13000008	Reconstruction of Administrator General's Office Building behind DAD building	1301	08	701	70131	03000	414104	10,000,000	8,500,000	10,000,000	28,500,000	-	-	0	0
	26001001/23050101/00000010	Provision and Publication of Enugu State Law Report	1301	09	701	70111	03000	414104	10,000,000	20,000,000	20,000,000	50,000,000	-	-	0	0
	26001001/23010125/00000011	Purchase of Law Book	1301	09	701	70111	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	20,000,000	20,000,000	0	0
	26001001/23020127/13000012	Provision and Installation of ICT Solution for Case Management System	1301	09	701	70111	03000	414104	5,000,000	4,000,000	3,000,000	12,000,000	1,000,000	1,000,000	0	0
	26001001/23020101/13000013	Construction of High Court Complex and Quarters	1301	09	701	70111	03000	414104	267,000,000	5,000,000	5,000,000	277,000,000	35,000,000	35,000,000	0	0
<b>Ministry of Justice Total</b>									<b>477,000,000</b>	<b>141,500,000</b>	<b>150,000,000</b>	<b>768,500,000</b>	<b>213,000,000</b>	<b>213,000,000</b>	<b>0</b>	<b>8,976,999</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (toPeriod12) 2017 =N=	Actual 2016 =N=
<b>26007001 Citizens' Rights and Mediation Centre</b>																
<b>Reform of Government and Governance</b>																
26007001/23010104/13000001		Purchase of 17No Motor bikes for dispatch of mails by the bailiffs	1301	09	703	70330	02000	414103	6,800,000	6,500,000	6,500,000	19,800,000	3,500,000	3,500,000	0	0
26007001/23010104/13000002		Purchase of 1No Bus for Mediator & Human Right Visits	1301	09	703	70330	02000	414104	25,000,000	25,000,000	25,000,000	75,000,000	20,000,000	20,000,000	0	0
26007001/23010112/13000003		Purchase of office furniture and fittings (tables, chairs)	1301	09	703	70330	02000	414110	3,450,000	3,000,000	3,000,000	9,450,000	1,000,000	1,000,000	0	0
26007001/23010125/13000004		Purchase of Library books on law, mediation and Human rights	1301	09	703	70330	02000	414110	18,000,000	18,000,000	18,000,000	54,000,000	-	-	0	0
26007001/23010114/13000005		Purchase of 22No desktop computers and accessories	1301	09	703	70330	02000	414110	9,900,000	350,000	10,000,000	20,250,000	500,000	500,000	0	0
26007001/23010112/13000006		Purchase of office equipment (Intercom network, Plasma TV)	1301	09	703	70330	02000	414110	6,800,000	6,000,000	6,000,000	18,800,000	-	-	0	0
26007001/23010114/13000007		Purchase of 18No mobile phones with Simcards for 17 LGA HQ	1301	09	703	70330	03000	414104	360,000	0	0	360,000	500,000	500,000	0	0
26007001/23010121/13000008		Completion of renovation of Head office complex	1301	09	703	70330	03000	414110	51,940,000	5,000,000	5,000,000	61,940,000	-	-	0	0
26007001/23010104/13000009		Purchase of 1No Generating Plant for HQ Office	1301	09	703	70330	02000	414104	7,250,000	7,000,000	0	14,250,000	-	-	0	0
<b>Citizens' Rights and Mediation Centre Total</b>									<b>129,500,000</b>	<b>70,850,000</b>	<b>73,500,000</b>	<b>273,850,000</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>
<b>26007003 Enugu State Justice Reform Team</b>																
<b>Reform of Government and Governance</b>																
26007003/23010106/13000001		Purchase of Toyota Hilux Van	1307	09	703	70330	03000	414104	20,000,000	0	0	20,000,000	-	-	0	0
26007003/23010112/13000002		Purchase of Office furniture to set up ESJRT office	1307	09	703	70330	03000	414104	15,000,000	2,000,000	2,000,000	19,000,000	-	-	0	0
26007003/23010114/13000004		Purchase of 5 nos Computer Desktops/Laptop	1307	09	703	70330	03000	414104	400,000	500,000	200,000	1,100,000	-	-	0	0
26007003/23010115/13000005		Purchase of 2 nos Printers and 2 nos. Photocopy machines	1307	09	703	70330	03000	414104	600,000	600,000	0	1,200,000	-	-	0	0
26007003/23010112/13000006		Purchase of 2 nos fire proof steel Cabinets	1307	09	703	70330	03000	414104	500,000	500,000	0	1,000,000	-	-	0	0
26007003/23010124/13000007		Purchase of training equipments ( Public address system)	1307	09	703	70330	03000	414104	3,500,000	0	1,000,000	4,500,000	-	-	0	0
26007003/23010136/13000008		Purchase of communication equipments ( Recording equipment)	1307	09	703	70330	03000	414104	1,000,000	0	0	1,000,000	-	-	0	0
26007003/23030121/13000009		Rehabilitaion of ESJRT Permanent Office at DAD	1307	09	703	70330	03000	414104	20,000,000	0	0	20,000,000	-	-	0	0
<b>Enugu State Justice Reform Team Total</b>									<b>61,000,000</b>	<b>3,600,000</b>	<b>3,200,000</b>	<b>67,800,000</b>	-	-	<b>0</b>	<b>0</b>
<b>26051001 Enugu State High Court</b>																
<b>Reform of Government and Governance</b>																
26051001/23010105/13000001		Purchase of motor vehicles	1305	11	703	70330	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
26051001/23010112/13000002		Purchase of office furniture and fittings (tables, seats)	1305	11	703	70330	03000	414104	10,000,000	0	10,000,000	20,000,000	3,000,000	3,000,000	0	0
26051001/23010113/13000003		Purchase of computer equipment and accessories for Judges	1305	11	703	70330	03000	414104	3,500,000	2,000,000	1,500,000	7,000,000	10,648,000	1,500,000	10,648,000	0
26051001/23010123/13000004		Purchase of fire fighting equipment	1305	11	703	70330	03000	414111	1,000,000	0	500,000	1,500,000	750,000	750,000	0	0
26051001/23010129/13000005		Purchase of communication equipment for Judges	1305	11	703	70330	03000	414104	1,000,000	500,000	1,000,000	2,500,000	25,594,600	1,000,000	25,594,541	0
26051001/23020102/13000006		Construction of Other Public Buildings	1305	11	703	70330	03000	414104	54,000,000	0	60,000,000	114,000,000	20,000,000	20,000,000	0	0
26051001/23030101/13000008		Rehabilitation of residential building for Judges	1305	11	703	70330	03000	414104	10,000,000	0	20,000,000	30,000,000	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	26051001/23010119/13000009	Purchase of Power Generating Set	1305	11	703	70330	03000	414104	8,000,000	10,000,000	15,000,000	33,000,000	5,852,000	15,000,000	0	0
	26051001/23020101/13000010	Construction of Court	1305	11	703	70330	03000	414104	0	0	0	-	275,405,400	300,000,000	0	0
	26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	703	70330	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	26051001/23010101/13000012	Purchase of 20No. Motor Cycles for bailiffs	1312	09	703	70330	03000	414104	2,000,000	0	1,000,000	3,000,000	4,000,000	4,000,000	0	0
	26051001/23010106/13000013	Purchase of 1No Hilux Van for Chief Registrar	1301	09	703	70330	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	26051001/23010141/13000014	Purchase of 1No Water Tanker for Judiciary	1301	09	703	70330	03000	414104	27,000,000	0	0	27,000,000	9,000,000	9,000,000	0	0
	26051001/23010108/13000015	Purch. of 1No.18 Seaters Toyota for Judiciary	1301	09	703	70330	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
	26051001/23010114/13000016	Purchase of multi-purpose printers	1301	09	703	70330	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
	26051001/23010118/13000017	Purchase of multi-purpose Scanners	1301	09	703	70330	03000	414104	0	0	0	-	250,000	250,000	0	0
	26051001/23030101/13000021	Rehabilitation of Hon. Chief Judge's post House.	1301	09	703	70330	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	26051001/23030127/13000023	Maintenance/Repair of ICT infrastructure	1307	09	703	70330	03000	414104	1,000,000	0	1,000,000	2,000,000	2,000,000	2,000,000	0	0
	26051001/23050102/13000024	Acquisition of Computer Software	1307	09	703	70330	03000	414104	1,000,000	0	500,000	1,500,000	-	-	0	0
	26051001/23010115/13000025	Purchase of Photocopying Machine	1301	11	701	70133	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	26051001/23010117/13000026	Purchase of Shreding Machine	1301	11	701	70133	03000	414104	0	0	0	-	250,000	250,000	0	0
	26051001/23010125/13000027	Purchase of Library books and equipments	1301	11	701	70133	03000	414104	1,000,000	0	1,000,000	2,000,000	10,000,000	10,000,000	0	0
	26051001/23010128/13000028	Purchase of security equipments	1301	11	701	70133	03000	414104	500,000	0	1,000,000	1,500,000	1,500,000	1,500,000	0	0
<b>Enugu State High Court Total</b>									<b>170,000,000</b>	<b>12,500,000</b>	<b>112,500,000</b>	<b>295,000,000</b>	<b>448,250,000</b>	<b>448,250,000</b>	<b>36,242,541</b>	<b>0</b>
<b>26052001 Customary Court of Appeal</b>																
<b>Enhancing Skills and Knowledge</b>																
	26052001/23010125/05000001	Purchase of law library and periodicals	0510	11	701	70140	03000	414104	8,000,000	5,000,000	5,000,000	18,000,000	10,000,000	10,000,000	0	0
<b>Power</b>																
	26052001/23010119/14000001	Purchase of 2 No 350KVA perkings sound proof for Court	1403	11	701	70133	03000	414104	19,000,000	10,000,000	0	29,000,000	31,000,000	31,000,000	0	0
<b>Reform of Government and Governance</b>																
	26052001/23020118/13000001	Construction of Customary Court of Appeal Enugu building	1301	11	703	70330	03000	414104	100,000,000	10,000,000	10,000,000	120,000,000	100,000,000	100,000,000	19,775,955	0
	26052001/23010105/13000004	Purchase of 1 No Hyundai Car for Chief Registrar	1301	11	701	70133	03000	414104	8,000,000	0	0	8,000,000	6,000,000	6,000,000	0	0
	26052001/23010105/13000003	Purchase of 1 No KIA Jeep	1301	11	701	70133	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	26052001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	26052001/23010105/13000005	Purchase of motor vehicles	1301	09	703	70330	03000	414104	0	0	0	-	-	-	0	20,120,000
	26052001/23020101/13000006	Furnishing of Customary Court of Appeal building complex	1301	09	703	70330	03000	414104	60,000,000	0	0	60,000,000	-	-	0	0
<b>Customary Court of Appeal Total</b>									<b>195,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>235,000,000</b>	<b>176,000,000</b>	<b>176,000,000</b>	<b>19,775,955</b>	<b>20,120,000</b>
<b>Grand Total</b>									<b>1,219,200,000</b>	<b>436,340,000</b>	<b>377,190,000</b>	<b>2,032,730,000</b>	<b>1,036,030,000</b>	<b>1,036,030,000</b>	<b>75,763,496</b>	<b>29,096,999</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Regional Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (toPeriod12) 2017 =N=	Actual 2016 =N=
<b>65001001 Ministry of Capital Territory Development</b>																
<b>Environmental Improvement</b>																
65001001/23020118/06000035		Ground marking and directional signage of the new secretariat	0901	09	701	70133	03000	414104	3,000,000	4,300,000	4,400,000	11,700,000	1,000,000	1,000,000	0	0
65001001/23010129/09000040		Purchase of 6 no. Mowing Machine	0916	07	705	70560	03000	414104	2,000,000	24,000,000	1,000,000	27,000,000	15,000,000	15,000,000	0	0
<b>Housing and Urban Development</b>																
65001001/23020118/06000002		City Infrastructure Management (Design and Survey of Prison)	0602	09	706	70620	03000	414104	5,000,000	10,000,000	10,000,000	25,000,000	10,000,000	10,000,000	0	420,000
65001001/23040106/06000003		Decongestion of street trading in Enugu Metropolis	0602	11	706	70610	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	-	-	0	0
65001001/23050103/06000005		Parking Management, recovery of recreation parks	0602	09	706	70620	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
65001001/23020118/06000007		Relocation of Car dealers to Ugwuogo Nike	0602	09	706	70620	03000	414103	0	0	0	-	-	-	0	100,000
65001001/23020118/06000013		Urban renewal project and upgrading of slums (Obiagu, Ugbodogwu)	0602	09	706	70620	03000	414104	85,000,000	25,000,000	30,000,000	140,000,000	20,000,000	20,000,000	0	3,468,000
65001001/23020122/06000014		House Numbering and identification	0602	09	706	70620	03000	414104	2,000,000	4,000,000	5,000,000	11,000,000	20,000,000	20,000,000	0	0
65001001/23010121/06000016		Purchase of Environmental Beautification materials	0602	09	706	70620	03000	414104	0	0	0	-	-	18,034,200	18,034,200	0
65001001/23020124/06000017		Procurement and installation of fabricated kiosk	0602	09	706	70620	03000	414104	0	0	0	-	500,000	500,000	0	0
65001001/23010105/06000023		Purchase of motor vehicles	0601	09	701	70131	03000	414104	22,500,000	22,500,000	22,500,000	67,500,000	20,000,000	1,965,800	0	0
65001001/23010112/06000025		Purchase of 10no office tables & armless chairs,	0601	09	704	70443	03000	414104	0	0	0	-	-	-	0	345,500
65001001/23020124/06000036		Relocation of all motor parks out of the city: (Design)	0602	09	701	70133	03000	414104	10,000,000	10,000,000	6,000,000	26,000,000	10,000,000	10,000,000	0	0
65001001/23000000/06000039		Preparation of Enugu capital city master plan: design of new	0606	09	706	70620	03000	414103	0	0	0	-	10,000,000	10,000,000	0	0
65001001/23000004/06000040		Removal of structure/recovery and maintainance of water ways	0606	11	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
65001001/23000004/06000041		Purchase of 1no Backhoe,2no Excavator,1no Tipper	0606	11	701	70133	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
65001001/23000000/23020129		Relocation of furniture makers and carpenters to Iva-valley;	0602	09	706	70610	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
<b>Information Communication and Technology</b>																
65001001/23000012/11000001		Purchase of office equipment -desktop computer, backup server	1101	11	701	70133	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	2,000,000	2,000,000	0	0
<b>Ministry of Capital Territory Development Total</b>									<b>152,500,000</b>	<b>122,800,000</b>	<b>100,900,000</b>	<b>376,200,000</b>	<b>140,500,000</b>	<b>140,500,000</b>	<b>18,034,200</b>	<b>4,333,500</b>
<b>Grand Total</b>									<b>152,500,000</b>	<b>122,800,000</b>	<b>100,900,000</b>	<b>376,200,000</b>	<b>140,500,000</b>	<b>140,500,000</b>	<b>18,034,200</b>	<b>4,333,500</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (toPeriod12) 2017 =N=	Actual 2016 =N=
<b>13001001 Ministry of Youth and Sport</b>																
<b>Information Communication and Technology</b>																
13001001/23020118/11000001		Purchasing of computer equipment and accessories	1105	09	708	70810	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
<b>Reform of Government and Governance</b>																
13001001/23020119/13000001		Purchase of 1 no Hilux Van	1301	09	708	70810	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
13001001/23020119/13000002		Purchase of 1 no bus (16 seater bus)	1301	09	708	70810	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
<b>Youth</b>																
13001001/23020118/08000002		Construction of Skill Acquisition Building	0805	10	708	70810	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
13001001/23020112/08000005		Constr. of Indoor Sports Boxing Ring weight lifting Platform	0805	10	708	70810	03000	414104	0	0	0	-	13,000,000	13,000,000	0	0
13001001/23010129/08000012		Procurement of sporting equipment (brushing machine etc)	0801	10	701	70133	03000	414104	7,000,000	7,800,000	8,000,000	22,800,000	2,500,000	2,500,000	0	0
13001001/23010112/08000013		Furnishing of existing building at Nnamdi Azikiwe Stadium	0801	10	708	70810	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	6,500,000	6,500,000	0	0
13001001/23020118/08000014		Constr of indoor sports Boxing Ring wght lifting platform	0809	09	708	70810	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
13001001/23020118/08000015		Construction of Olympic size Swimming Pool	0804	09	708	70810	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
13001001/23020118/08000016		Purchase of 1 no ambulance bus	0801	10	701	70133	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	12,000,000	12,000,000	0	0
13001001/23020119/08000017		Construction of 3No sports centres	0803	09	701	70133	03000	414104	20,000,000	20,000,000	21,000,000	61,000,000	-	-	0	0
13001001/23020119/08000018		Renovation of Awgu Games Village	0801	08	708	70810	03000	414104	10,000,000	20,000,000	30,000,000	60,000,000	-	-	0	0
<b>Ministry of Youth and Sport Total</b>									<b>70,000,000</b>	<b>70,800,000</b>	<b>82,000,000</b>	<b>222,800,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>0</b>	<b>0</b>
<b>13002001 Rangers Management Corporation</b>																
<b>Reform of Government and Governance</b>																
13002001/23010112/13000001		Purchase of office furniture for Rangers Board	1301	0	708	70810	03000	414104	5,120,000	6,000,000	6,000,000	17,120,000	5,897,000	5,897,000	0	0
13002001/23010130/13000002		Purchase of training kits and equipment	1301	0	708	70810	03000	414104	0	0	0	-	10,000,000	10,000,000	0	102,000,000
13002001/23010105/13000004		Purchase of 1No Luxury Bus for Rangers	1301	09	708	70810	03000	414104	35,000,000	30,000,000	0	65,000,000	20,000,000	20,000,000	0	0
13002001/23010113/13000005		Purchase of communication equipments	1301	0	708	70810	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
13002001/23000014/13000006		Construction of Drainage System	1301	07	704	70451	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
13002001/23000007/13000007		Provision of seat around the pitch	1301	10	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
13002001/23000018/13000008		Construction of Fence	1301	07	701	70133	03000	414104	0	0	0	-	15,500,000	15,500,000	0	0
13002001/23010113/13000009		Purchase of computer equipment and accessories	1301	11	701	70111	03000	414104	400,000	0	0	400,000	-	-	0	0
13002001/23020118/13000010		Construction of toilet facilities	1301	10	701	70160	03000	414104	300,000	300,000	0	600,000	-	-	0	0
13002001/23020118/13000011		Purchase of 1No Hilux Vehicle	1301	09	701	70160	03000	414104	25,000,000	0	0	25,000,000	-	-	0	0
13002001/23010105/13000012		Purchase of 1No Motor Vehicle for General Manager	1301	10	701	70160	03000	414104	10,000,000	10,000,000	0	20,000,000	-	-	0	0
13002001/23020118/13000013		Construction of Rangers Museum	1301	09	701	70160	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	-	-	0	0
13002001/23010119/13000014		Purchase of 1No Power Generating Set	1301	09	701	70160	03000	414104	180,000	0	0	180,000	-	-	0	0
<b>Rangers Management Corporation Total</b>									<b>80,000,000</b>	<b>51,300,000</b>	<b>11,000,000</b>	<b>142,300,000</b>	<b>76,397,000</b>	<b>76,397,000</b>	<b>0</b>	<b>102,000,000</b>
<b>13053001 Games Village Awgu</b>																
<b>Youth</b>																
13053001/23020112/08000001		Constr. of sporting facilities (See revised 2012-2015 Min. o	0805	10	708	70810	03000	414301	0	0	0	-	1,000,000	1,000,000	0	0
13053001/23030101/08000002		Rehabilitation of building	0805	10	708	70810	03000	414301	0	0	0	-	20,120,000	20,120,000	0	0
13053001/23020118/08000003		Construction of Fence	0805	10	708	70810	03000	414301	0	0	0	-	11,040,000	11,040,000	0	0
13053001/23040106/08000006		Cleaning and fumigation	0801	10	708	70810	03000	414301	0	0	0	-	1,030,789	1,030,789	0	0
<b>Games Village Awgu Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>33,190,789</b>	<b>33,190,789</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>14001001 Ministry of Gender Affairs and Social Development</b>																
<b>Enhancing Skills and Knowledge</b>																
<b>Gender</b>																
14001001/23050101/07000001		Women Empowerment & skill acquisition program	0702	05	710	71040	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
14001001/23010129/07000003		Provision of sewing machines & Hair dressing equipt for FSP	0703	03	710	71040	03000	414105	20,000,000	25,000,000	30,000,000	75,000,000	40,000,000	40,000,000	0	0
14001001/23010108/07000015		Purchase of 1No Bus for the Ministry	0703	05	710	71040	03000	414104	25,000,000	20,000,000	18,000,000	63,000,000	-	-	0	0
14001001/23010127/07000017		Procurement of Agricultural Input and distribution of Fertil	0704	05	710	71040	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
14001001/23030121/07000019		Rehabilitation of FSP medical centre, GRA	0703	03	701	70150	03000	414103	10,000,000	10,000,000	10,000,000	30,000,000	-	-	0	0
14001001/23050101/07000021		Provision of equipment and support for rural women	0710	03	701	70111	03000	414103	50,000,000	45,000,000	50,000,000	145,000,000	30,000,000	30,000,000	0	0
14001001/23020118/07000025		Establishment of 1 recreational centre for the elderly @ Emene	0703	03	710	71020	03000	414104	20,000,000	15,000,000	5,000,000	40,000,000	50,000,000	50,000,000	0	0
14001001/23020118/07000026		Renovation of 6 dormitories	0703	03	710	71080	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
14001001/23020120/07000027		Purchase of kitchen utensils	0703	03	710	71080	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
14001001/23030121/07000028		Rehabilitation of 2 workshops at Emene rehabilitation centre	0701	03	710	71020	03000	414103	20,000,000	15,000,000	5,000,000	40,000,000	-	-	0	0
14001001/23000000/07000029		Provision of sewing ,knitting, zig zag Machines & others	0302	03	710	71040	03000	414103	10,000,000	5,000,000	5,000,000	20,000,000	-	-	0	0
14001001/23020118/07000030		Provision of 150 wheel chairs and 150 aids/appliances	0706	03	710	71040	03000	414104	10,000,000	10,000,000	11,000,000	31,000,000	-	-	0	0
<b>Ministry of Gender Affairs and Social Development Total</b>									<b>165,000,000</b>	<b>145,000,000</b>	<b>134,000,000</b>	<b>444,000,000</b>	<b>211,000,000</b>	<b>211,000,000</b>	<b>0</b>	<b>0</b>
<b>15026001 Enugu State Polytechnic, Iwollo</b>																
<b>Economic Empowerment Through Agriculture</b>																
<b>Enugu State Polytechnic, Iwollo Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>17001001 Ministry of Education</b>																
<b>Enhancing Skills and Knowledge</b>																
17001001/23050101/05000001		Production of School Census forms and updating	0507	02	709	70970	03000	414104	0	0	0	-	7,000,000	7,000,000	0	0
17001001/23030106/05000003		Upgrading of 3 Secondary Schools to Boarding Schools in 3 Senatorial Zones	0504	10	709	70922	03000	414104	89,233,000	351,600,000	234,600,000	675,433,000	900,000,000	5,406,400	0	0
17001001/23010105/05000012		Procurement of 2 Hilux vans for project/programme Monitoring & Evaluation	0502	09	709	70950	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
17001001/23010138/05000019		Purchase and installation of 1.5 horse power water pumping machine	0504	10	709	70950	03000	414104	90,000	0	0	90,000	-	-	0	0
17001001/23030121/05000021		Replacement of 510sqm floor tiles in MOE office	0506	10	709	70950	03000	414104	2,500,000	0	0	2,500,000	-	-	0	0
17001001/23010119/05000020		Procure 7 No 6.1 KVA electric Generator Set	0506	10	709	70950	03000	414104	1,500,000	0	0	1,500,000	-	-	0	0
17001001/23020118/05000038		Construction of a Resource Centre for Special Schools in the State	0503	03	709	70950	03000	414104	50,000,000	46,000,000	0	96,000,000	70,000,000	70,000,000	0	0
17001001/23010136/05000035		Procurement of 100 hearing moulds for people with hearing impairment	0503	11	710	71080	03000	414104	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
17001001/23021018/05000039		Conduct of St unif promotn exams for pub, priv & missn schs	0513	03	709	70930	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (toPeriod12) 2017 =N=	Actual 2016 =N=
	17001001/23020118/05000037	Construction of Basic/WAEC Exam Hall for Schools of Special needs Ogbete Enugu	0502	11	709	70950	03000	414104	20,000,000	35,160,000	0	55,160,000	30,000,000	30,000,000	0	0
	17001001/23020119/05000043	Procurement of school sports equipment	0502	03	709	70950	03000	414104	0	0	0	-	17,005,892	17,005,892	0	0
	17001001/23020118/05000040	Preparatn, review pub & disseminatn of En St Edu Pol Guideli	0510	03	709	70950	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
	17001001/23020118/05000041	Provision of logistics for the Home Grown School Feeding Programme office	0510	03	709	70912	03000	414104	12,000,000	12,000,000	0	24,000,000	20,000,000	20,000,000	0	0
	17001001/23020111/05000003	Procure of 7000 textbooks for our special education centre	0506	11	709	70912	03000	414104	21,000,000	20,000,000	0	41,000,000	-	-	0	0
<b>Gender</b>																
	17001001/23020118/05000036	Const of Dinning hall for Sch of Special Needs Ogbete	0701	03	709	70922	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	17001001/23030106/05000044	Renovation of 2 classroom blocks in Oji Riv Sp Sch	0701	03	709	70950	03000	414314	0	0	0	-	15,000,000	15,000,000	0	0
	17001001/23010125/05000042	Books for schol library	0701	03	709	70960	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
<b>Information Communication and Technology</b>																
	17001001/23010113/11000001	Estab. maintenance & linking of Ministry's websitemto State	1101	10	709	70941	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	17001001/23010113/11000002	Purchase of office equipment (laptops,desktops,printers,copiers etc)	1105	11	709	70950	03000	414104	3,000,000	0	0	3,000,000	3,770,000	3,770,000	0	0
<b>Power</b>																
	17001001/23010124/14000001	Procure 7 No 6.1 KVA electric Generator Set	1403	02	709	70912	03000	414104	3,500,000	0	0	3,500,000	-	-	0	0
<b>Ministry of Education Total</b>									<b>228,823,000</b>	<b>464,760,000</b>	<b>234,600,000</b>	<b>928,183,000</b>	<b>1,173,775,892</b>	<b>279,182,292</b>	<b>0</b>	<b>0</b>
<b>17003001 Enugu State Universal Basic Education Board</b>																
<b>Enhancing Skills and Knowledge</b>																
	17003001/23020107/05000001	Construction of 80 classroom blocks in all the 17 LGAs	0502	09	709	70960	03000	414104	1,060,000,000	535,000,000	60,000,000	1,655,000,000	300,000,000	-	0	0
	17003001/23050101/05000003	Scoping & surveying of 272 public primary & junior secondary schools	0502	09	709	70960	03000	414104	20,000,000	25,000,000	30,000,000	75,000,000	-	-	0	0
	17003001/23020106/05000002	Renovation of 85 no dilapidated classroom blocks	0504	09	709	70960	03000	414104	317,000,000	350,000,000	500,000,000	1,167,000,000	300,000,000	-	0	0
	17003001/23020118/05000004	Construction of 165 nos 4 Rm WC squatting toilet with overhead tank	0504	09	709	70960	03000	414104	215,000,000	500,000,000	556,000,000	1,271,000,000	200,000,000	200,000,000	0	0
	17003001/23010124/05000007	Procure and distribute 8,000 registers to Public Primary Schools	0502	09	709	70960	03000	414104	10,000,000	0	0	10,000,000	-	-	0	0
	17003001/23010124/05000009	Provide 240 CD Educative DVD plate	0502	09	709	70960	03000	414104	0	0	0	-	200,000	200,000	0	0
	17003001/23020107/05000018	Renovation of 100 no dilapidated classroom blocks	0502	09	709	70960	03000	414104	800,000,000	0	0	800,000,000	-	-	0	0
	17003001/23010124/05000011	Provide 850 educative toys for ECCD, 5 toys per class	0502	09	709	70960	03000	414104	5,000,000	6,500,000	7,000,000	18,500,000	425,000	425,000	0	0
	17003001/23010124/05000016	Procure and distribute Sports Equipment -football, net,whistles	0502	09	709	70960	03000	414104	2,500,000	700,000	500,000	3,700,000	5,000,000	5,000,000	0	0
	17003001/23010124/05000013	Procure and install 300 no Slides for ECCD Schools	0502	09	709	70960	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
17003001/23010124/05000014		Procure and distribute 300 nos swings for ECCDE schools	0502	09	709	70960	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0
17003001/23010124/05000015		Procure 2500 mats for ECCDE at N2000 each	0502	09	709	70960	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
17003001/23050101/05000021		Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	-	-	7,186,950,980	7,186,950,976	8,058,422,112
17003001/23010124/05000024		Provide and distributed 10,500 place value charts at N500 each	0502	09	709	70960	03000	414104	4,600,000	0	4,000,000	8,600,000	5,000,000	5,000,000	0	0
17003001/23010124/05000022		Procure & distribute 1000 teachers desk,1000 arm & armless	0502	09	709	70960	03000	414104	50,000,000	5,800,000	7,500,000	63,300,000	54,375,000	54,375,000	0	0
17003001/23010124/05000025		Procure and distributed 10,500 assorted educative diagrams	0502	09	709	70960	03000	414104	2,000,000	2,500,000	2,250,000	6,750,000	5,000,000	5,000,000	0	0
17003001/23010124/05000034		Procure and distribute 15000 plastic lockers & chairs for public primary/Junior Secondary	0502	09	709	70960	03000	414104	83,000,000	15,000,000	22,000,000	120,000,000	100,000,000	17,126,000	0	0
17003001/23010124/05000036		Procure and distribute 36 desktops for LEMIS @ N250000 each	0502	09	709	70960	03000	414104	9,000,000	7,500,000	7,500,000	24,000,000	9,000,000	8,466,300	0	0
17003001/23030106/05000031		Renovate 51 JSS blocks, 3 blocks in each of the 17 LGA	0502	09	709	70960	03000	414104	0	0	0	-	-	10,533,700	10,533,634	0
17003001/23010124/05000035		Procure and distribute 60 sets of office furniture	0502	09	709	70960	03000	414104	0	0	0	-	10,000,000	-	0	0
17003001/23010119/05000038		Procure and distribute 17 nos 10 KVA generator for LEMIS	0502	09	709	70960	03000	414104	1,600,000	0	2,500,000	4,100,000	600,000	600,000	0	0
17003001/23010124/05000039		Procure and distribute 8000 diaries to Public Primary Schools	0502	09	709	70960	03000	414104	4,000,000	8,000,000	9,500,000	21,500,000	10,000,000	10,000,000	0	0
17003001/23010124/05000040		2000 packets of Board-Marker-Pen per term for 3 terms	0502	09	709	70960	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
17003001/23010124/05000045		Procure and distribute 12 Air-Conditioners for LEMIS	0502	09	709	70960	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
17003001/23010124/05000046		Procure 50nos Small size refrigerators and 50 Wall Clock, 50	0502	09	709	70960	03000	414104	0	0	0	-	-	-	0	849,700
17003001/23010124/05000041		Procure & distribute 8000 cartons of chalk for all public primary schools	0502	09	709	70960	03000	414104	7,000,000	0	0	7,000,000	-	-	0	0
17003001/23020107/05000057		Construct 18 kitchens and wash point in the 18 pilot schools	0504	10	709	70950	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
17003001/23010100/05000058		Procure 3 sets of 4 dozen of football Jersey for pub pri sch	0503	10	709	70912	03000	414104	0	0	0	-	200,000	200,000	0	0
17003001/22020312/05000059		Procure 2 sets of althetic balloon for relay	0503	10	709	70950	03000	414104	200,000	100,000	120,000	420,000	200,000	200,000	0	0
17003001/23010124/05000067		Procure and distribute 4900 sleeping mats for ECCDE in 1225 Schools	0502	02	709	70911	03000	414104	3,000,000	85,000	0	3,085,000	5,000,000	5,000,000	0	0
17003001/23010126/05000060		Procure 4 dozen of althetic jessy for all Pub pri sch	0503	10	709	70912	03000	414104	0	0	0	-	200,000	200,000	0	0
17003001/23010126/05000061		Procure 1,243 nos. TableTennis and tennis ball for pub pri	0503	10	709	70912	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
17003001/23010120/05000063		procure kitchen utensil for 18 schools (Cooking facilities)	0503	10	709	70950	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
17003001/23020118/05000066		Construction of 3 classroom blocks in all the 17 LGAs for ECCDE	0501	09	709	70950	03000	414104	300,000,000	435,000,000	556,000,000	1,291,000,000	200,000,000	200,000,000	0	0
17003001/23010124/05000068		3200 small Balls for all the ECCDE schools 4 per school	0502	02	709	70911	03000	414104	0	0	0	-	800,000	800,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17003001/23010124/05000069	Procure and distribute 3600 ECCDE tables and chairs	0502	02	709	70911	03000	414104	8,100,000	0	0	8,100,000	50,000,000	50,000,000	0	0
	17003001/23010124/05000070	Procure & distribute 1226 role of tissue, detol and toilet soap	0502	09	709	70960	03000	414104	5,000,000	6,000,000	6,500,000	17,500,000	-	-	0	0
	17003001/23010124/05000071	Procure and distribute 12 Ceiling Fan for LEMIS	0502	09	709	70960	03000	414104	600,000	70,000	40,000	710,000	-	-	0	0
	17003001/23010124/05000072	Provision of mental arithmetic skills	0502	09	709	70950	03000	414104	0	0	0	-	200,000	-	0	0
	17003001/23030106/13000010	Renovation of 85 dilapidated 5 classroom blocks	0502	09	709	70950	03000	414104	0	0	0	-	300,000,000	300,000,000	0	0
	17003001/23030106/13000011	Renovation of 85 no 3 classroom blocks	0502	09	709	70950	03000	414104	0	0	0	-	294,000,000	294,000,000	0	0
	17003001/23010105/13000012	2% UBEC/ENSUBEB Counter part Project \$ Purchase of Vehicle for M&E	0502	09	709	70950	03000	414104	80,000,000	50,000,000	40,000,000	170,000,000	60,000,000	60,000,000	0	0
	17003001/23020118/13000018	Produce & dist 3000 copies of SBMC guide & inclusive policy	0502	09	709	70950	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	17003001/23020118/13000019	Print & distribute 315621 copies of continuous assessment report booklet	0502	09	709	70912	03000	414104	4,500,000	0	5,000,000	9,500,000	25,000,000	25,000,000	0	0
	17003001/23010124/13000017	Provision of mental arithmetic skills	0502	09	709	70950	03000	414104	0	0	0	-	-	200,000	0	0
	17003001/23020118/13000020	Procure & distribute 12 HP Printer with scanner for LEMIS	0502	09	709	70950	03000	414104	600,000	250,000	250,000	1,100,000	600,000	600,000	0	0
	17003001/23020118/13000021	Review and print SUBEB 2018-2020 MTSS Document	0502	09	709	70950	03000	414104	0	0	0	-	500,000	500,000	0	0

Improvement to Human Health

Reform of Government and Governance

	17003001/23030121/13000001	Rehabilitation of office block.	1301	11	709	70960	03000	414104	0	0	0	-	-	-	0	402,880
	17003001/23010133/13000004	1600 mattresses @ N3000 each for ECCDE	1301	09	709	70960	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	17003001/23010126/13000005	Procure & distribute 300 merry-go-round for ECCDE CLASSES	1301	09	709	70960	03000	414104	0	0	0	-	1,800,000	1,800,000	0	0
	17003001/23010112/13000007	Purchase of office equipment for ENSUBEB HQ	1301	11	701	70111	03000	414104	5,700,000	5,000,000	0	10,700,000	-	-	0	1,469,488
	17003001/23010124/13000009	Procurement and distribution of essential Instructional Mate	1301	09	709	70960	03000	414104	0	0	0	-	-	5,712,900	5,712,900	0
	17003001/23050103/13000013	Develop M&E template for expenditure tracking	1301	10	709	70950	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	17003001/23020118/13000014	Procure and distribute 2000 white board & dusters to 2000	1301	09	709	70950	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	17003001/23010124/13000016	Procure & distribute 2000 Attendance Registers & 8000 Schools diaries	1307	09	709	70912	03000	414104	600,000	100,000	100,000	800,000	10,000,000	4,287,100	0	0
	17003001/23010113/13000023	Procure and distribute 4 laptops for PRS Dept, 1 for HRM	1301	09	709	70950	03000	414104	1,000,000	0	12,500,000	13,500,000	400,000	400,000	0	0

**Enugu State Universal Basic Education Board Total** 3,000,000,000 1,952,605,000 1,829,260,000 6,781,865,000 2,000,000,000 8,504,076,980 7,203,197,510 8,061,144,180

17008001 Enugu State Library Board

Enhancing Skills and Knowledge

	17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	0513	09	709	70950	03000	414213	2,000,000	5,000,000	5,000,000	12,000,000	5,000,000	5,000,000	0	0
	17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	0513	09	709	70950	03000	414301	2,000,000	5,000,000	5,000,000	12,000,000	5,000,000	5,000,000	0	0
	17008001/23030110/05000003	Re-roofing of the Library in Nsukka	0514	09	709	70942	03000	414213	0	0	0	-	2,500,000	2,500,000	0	0
	17008001/23030110/05000016	Rehabilitate Enugu main library building	0514	10	709	70950	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	17008001/23020127/05000017	Construct ICT Centre at the Enugu main lib	0513	09	709	70950	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	17008001/23020118/05000018	Construct 1 block of 4 Toilet at Nsukka zonal library	0513	09	709	70950	03000	414213	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
	17008001/23020118/05000019	Construct 1 block of 4 Toilet at Awgu zonal library	0513	09	709	70950	03000	414301	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
	17008001/23010114/05000021	Procure 1 printing machine for bindery section and 15 ceilli	0513	09	709	70950	03000	414104	0	0	0	-	1,790,000	1,790,000	0	0
	17008001/23010212/05000022	Procure 30 sets of staff seats and tables	0513	09	709	70960	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

2018 Approved Budget ..... Budget of Sustainable Economic Growth .....



Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17008001/23020118/05000024	Procurement of e-books	0513	10	709	70960	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	17008001/23020118/05000025	Procurement of 15 ceiling fans	0502	09	709	70960	03000	414104	0	0	0	-	80,000	80,000	0	0
	17008001/23020118/05000026	Purchase of 1 library bus	0502	09	709	70960	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	17008001/23010124/05000027	Purch of office equipt for bindery sect (Printer, ceiling fan)	0505	02	709	70922	03000	414104	2,500,000	1,500,000	500,000	4,500,000	-	-	0	0
	17008001/23020111/05000028	Establishment of E-Library	0513	02	709	70950	03000	414104	4,000,000	2,000,000	0	6,000,000	-	-	0	0
	17008001/23010106/05000029	Purchase of 1No Hilux Van	0503	02	709	70930	03000	414104	25,000,000	20,000,000	0	45,000,000	-	-	0	0
<b>Enugu State Library Board Total</b>									<b>37,500,000</b>	<b>33,500,000</b>	<b>10,500,000</b>	<b>81,500,000</b>	<b>59,370,000</b>	<b>59,370,000</b>	<b>0</b>	<b>0</b>

17010001 Agency for Mass Literacy

Enhancing Skills and Knowledge

17010001/23020101/05000007	Reconstruction of office building for vocational skills in 6 education zones	0504	11	709	70950	03000	414104	3,500,000	10,000,000	10,000,000	23,500,000	15,000,000	15,000,000	0	0
17010001/23010124/05000008	Purchase of Equipment & Tool for Vocational skills acquisition in SAME	0505	11	709	70950	03000	414104	1,000,000	1,500,000	1,000,000	3,500,000	3,000,000	3,000,000	0	0

Reform of Government and Governance

17010001/23030121/13000001	Reconstruction of office building for vocational skill/Literacy	1301	11	701	70111	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000	10,000,000	10,000,000	0	0
17010001/23010105/13000002	Purchase of 1 Hilux vehicles	1301	05	701	70111	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
17010001/23010112/13000006	Purchase of office furniture for SAME office & Skill Acquisition	1301	11	701	70111	03000	414104	500,000	1,000,000	0	1,500,000	1,000,000	1,000,000	0	0

Agency for Mass Literacy Total

	<b>10,000,000</b>	<b>15,500,000</b>	<b>14,000,000</b>	<b>39,500,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>0</b>	<b>0</b>
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17018001 Enugu State Polytechnic Iwollo

Economic Empowerment Through Agriculture

17018001/23010127/01000002	Purchase of farming Equipment and Machines for fabrication	0103	09	709	70941	03000	414306	0	0	0	-	55,000,000	10,498,100	10,498,009	8,750,415
17018001/23010125/01000003	Purchase of Laboratory Equipment	0103	09	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	0	0
17018001/23010127/01000004	Purchase of Farm Equipment and Agro-chemicals	0103	09	709	70941	03000	414306	0	0	0	-	-	-	0	1,668,384
17018001/23010105/01000005	Purchase of 3 No. Official Cars	0101	09	709	70941	03000	414306	50,000,000	60,000,000	20,000,000	130,000,000	-	-	0	0
17018001/23010112/01000006	Purch of Office Furnit for Admin Offs & Lect Halls, C/Rms	0104	09	709	70941	03000	414306	0	0	0	-	5,500,000	5,500,000	4,950,500	2,703,500
17018001/23010119/01000007	Purchase of Power generating plants.(80KVA)	0101	09	709	70942	03000	414306	8,000,000	0	0	8,000,000	6,000,000	6,000,000	160,000	9,919,400
17018001/23050101/01000008	Livestock inputs	0101	09	709	70941	03000	414306	0	0	0	-	-	-	0	1,846,300
17018001/23020118/01000015	Construction of Green House	0101	09	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	0	0
17018001/23050101/01000022	Propagating horticultural crops	0101	09	709	70941	03000	414306	0	0	0	-	1,000,000	1,000,000	0	0
17018001/23010112/01000028	Purchase of Furniture and Completion of Admiin Offices & Lecture Halls	0101	09	709	70941	03000	414306	10,000,000	6,000,000	6,000,000	22,000,000	-	-	0	0
17018001/230101290/01000029	Procurement of Engineering Equipment for College of Engineer	0101	09	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	0	0
17018001/23010127/01000030	Purchase of Agricultural Equipment for College of Agric Tech	0101	09	709	70941	03000	414306	10,000,000	10,000,000	5,000,000	25,000,000	5,000,000	5,000,000	994,200	0
17018001/23010127/01000031	Purchase fishery equipments for College of Agric Technology	0101	09	709	70941	03000	414306	0	0	0	-	-	-	0	550,000
17018001/23020113/01000033	Workshop building and equipments	0106	11	709	70941	03000	414306	0	0	0	-	10,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>Enhancing Skills and Knowledge</b>																
	17018001/23010125/05000002	Purchase of Sundry Lib Equipments and Books	0515	01	709	70941	03000	414306	12,000,000	10,000,000	10,000,000	32,000,000	-	-	0	1,050,000
<b>Improvement to Human Health</b>																
	17018001/23020118/04000001	Construction & equipping of medical centre.	0406	09	709	70941	03000	414306	17,000,000	7,000,000	0	24,000,000	7,000,000	7,000,000	0	17,000
<b>Reform of Government and Governance</b>																
	17018001/23050101/13000001	Purchase and Installation of Accounting software	1301	09	709	70941	03000	414306	5,000,000	5,000,000	0	10,000,000	13,000,000	13,000,000	0	0
	17018001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	709	70941	03000	414306	5,000,000	5,000,000	0	10,000,000	4,000,000	4,000,000	0	190,000
	17018001/23020118/13000003	Construction of Other Public Buildings	1301	09	709	70941	03000	414306	0	0	0	-	20,000,000	20,000,000	0	17,175,640
	17018001/23050101/13000004	Survey Equipment	1301	09	709	70941	03000	414306	0	0	0	-	-	-	0	12,950
	17018001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	1301	09	709	70941	03000	414306	0	0	0	-	-	-	0	15,633,400
	17018001/23050102/13000006	Purchase & installation of routers, networking and internet	1301	09	709	70941	03000	414306	0	0	0	-	500,000	500,000	0	0
	17018001/23010113/13000009	Purchase of 7no. Desktop computers, 20no. laserjets printers	1301	09	709	70941	03000	414306	0	0	0	-	-	-	0	3,980,000
	17018001/23050101/13000013	Consession arrangemnt for cocoa planting on 100 hectars @Olo	1301	01	709	70941	03000	414104	0	0	0	-	6,663,000	6,663,000	0	0
	17018001/23010112/13000014	Procurement of Engr. Equipment for College of Engr. & accreditation of EE Department	1301	01	709	70941	03000	414104	26,000,000	12,000,000	7,000,000	45,000,000	10,000,000	10,000,000	0	1,292,200
	17018001/23010113/13000015	Accountancy Dept Library for accreditation	1301	01	709	70941	03000	414104	0	0	0	-	10,000,000	10,000,000	0	7,384,000
	17018001/23030106/13000016	Clearing and stumping of Agric industrial centre	1301	11	709	70941	03000	414306	0	0	0	-	2,000,000	2,000,000	0	0
	17018001/23020107/13000017	Construction & equipment of Animal diagonostic lab	1301	11	709	70941	03000	414306	0	0	0	-	10,000,000	10,000,000	0	0
	17018001/230010127/13000018	Establishment of coco nut Plantation	1301	11	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	0	0
	17018001/23020107/13000019	Building of Hostel and class room blocks	1301	11	709	70941	03000	414306	0	0	0	-	20,000,000	20,000,000	0	0
	17018001/23010125/13000020	Purchase of sundry library equipments and books	1301	11	709	70941	03000	414306	0	0	0	-	5,576,000	5,576,000	0	0
	17018001/23010107/13000021	Purch. of 6 No.of Tractors with Horsepower 70 & Impliments	1301	11	709	70941	03000	414306	30,000,000	30,000,000	30,000,000	90,000,000	60,000,000	60,000,000	0	0
	17018001/23010105/13000033	Purchase of 4 no official vehicles, 1 truck & coaster bus	1301	09	709	70941	03000	414306	0	0	0	-	78,400,000	78,400,000	0	0
	17018001/23010101/13000035	Preparation of Site and Landscaping of Perm. Site for College	1301	09	709	70941	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	-	-	0	0
	17018001/23010105/13000036	Purchase of 1No Coaster Bus for the college	1301	09	709	70941	03000	414104	30,000,000	30,000,000	0	60,000,000	-	-	0	0
	17018001/23010105/13000037	Purchase of fully equipped ambulance vehicle for medical centre	1301	09	709	70941	03000	414306	20,000,000	20,000,000	0	40,000,000	-	-	0	0
	17018001/23010105/13000038	Procurement of horticultural crops for the college	1301	09	709	70941	03000	414306	2,000,000	2,000,000	2,000,000	6,000,000	-	-	0	0
	17018001/23050101/13000039	Capital Grant for infrastructural Deveoopment	1301	09	709	70941	03000	414104	50,000,000	0	0	50,000,000	-	-	0	0
<b>Poverty Allevation</b>																
	17018001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	709	70941	03000	414306	0	0	0	-	1,300,000	1,300,000	0	0
<b>Enugu State Polytechnic Iwollo Total</b>									<b>280,000,000</b>	<b>202,000,000</b>	<b>85,000,000</b>	<b>567,000,000</b>	<b>350,939,000</b>	<b>306,437,100</b>	<b>16,602,709</b>	<b>72,173,189</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>17019001 Enugu State College of Education (Technical)</b>																
<b>Enhancing Skills and Knowledge</b>																
17019001/23020107/05000001		Construct 1 no. Educational Technology Centre	0510	10	709	70941	03000	414104	40,000,000	20,000,000	20,000,000	80,000,000	-	-	0	0
17019001/23030106/05000002		Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	-	-	0	0
17019001/23020107/05000006		Construction of 1 no Hostel Block	0510	10	709	70941	03000	414104	24,000,000	79,348,441	87,283,285	190,631,726	30,000,000	30,000,000	0	0
17019001/23020107/05000007		Construct Standard ECCE Centre and Demostration School Dept	0510	10	709	70941	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
17019001/23020107/05000008		Construction of 1no. standard lab. with current equipment	0510	10	709	70941	03000	414104	30,000,000	10,000,000	10,000,000	50,000,000	20,000,000	20,000,000	0	0
17019001/23020118/05000013		Construction of Entrance Gate, Exit Gate/ Security Post	0510	10	709	70941	03000	414104	12,000,000	4,000,000	4,000,000	20,000,000	6,000,000	6,000,000	0	0
17019001/23030128/05000014		Rehabilitation of Chemistry laboratory	0510	10	709	70941	03000	414104	30,000,000	40,000,000	20,000,000	90,000,000	20,000,000	20,000,000	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	20,000,000	20,000,000	0	0
17019001/23010113/05000016		Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computer	0510	10	709	70941	03000	414104	6,500,000	20,000,000	22,000,000	48,500,000	8,763,700	8,763,700	0	0
17019001/23010113/05000017		Purchase of 8 no. Dell latitude core i7 laptops for ICT Dept	0510	11	709	70941	03000	414104	1,600,000	1,296,050	0	2,896,050	1,600,000	1,600,000	0	0
17019001/23010113/05000018		Purchase of Computer Accessories 10 no. voltage stabilizer	0510	11	709	70941	03000	414104	1,450,000	2,900,700	0	4,350,700	1,500,000	1,500,000	0	0
17019001/23010113/05000019		Purchase of 5 no. Laserjet PRO 400 old Computer Printer for Library	0510	11	709	70941	03000	414104	500,000	460,000	0	960,000	-	-	0	0
17019001/23010118/05000020		Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept	0510	11	709	70941	03000	414104	150,000	0	0	150,000	150,000	150,000	0	0
17019001/23020127/05000021		Provision of Internet Services and 3 no. Network Equipments	0510	11	709	70921	03000	414104	5,000,000	52,587,434	0	57,587,434	5,000,000	5,000,000	0	0
17019001/23020127/05000022		Provision of 50 no. Alfa Wireless network card cusy and Installation	0510	11	709	70912	03000	414104	5,000,000	4,050,438	0	9,050,438	5,000,000	5,000,000	0	0
17019001/23010125/05000023		Equipping of school library with 424 no. current hard copy books	0510	11	709	70941	03000	414104	6,000,000	0	0	6,000,000	6,000,000	6,000,000	0	0
17019001/23010140/05000027		Purchase of 2 no. Office Equipment for Biology dept	0510	10	709	70941	03000	414104	220,000	0	0	220,000	-	3,400,000	3,400,000	0
17019001/23010140/05000028		Purchase of 52 no. Office Equipments for Chemistry dept	0510	10	709	70941	03000	414104	340,000	0	0	340,000	-	-	0	0
17019001/23010124/05000029		Purchase of Studio tools and materals (con. Mixer etc) for sch.	0510	10	709	70941	03000	414104	3,400,000	0	0	3,400,000	-	-	0	0
17019001/23010136/05000030		Purchase of Communication Equipment, 1 no. multimedia projector	0510	10	709	70941	03000	414104	3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	2,735,040
17019001/23010113/05000031		Purchase of Monitor and Accessories CPU (8G RAM, 500GB Hard disk)	0510	10	709	70941	03000	414104	160,000	0	0	160,000	160,000	160,000	0	0
17019001/23010129/05000033		Purchase of Studio tools and materials (concrete mixer etc)	0513	05	709	70941	03000	414104	0	0	0	-	3,400,000	-	0	0
<b>Information Communication and Technology</b>																
17019001/23010113/11000001		Purchase of 10 no. Laserjet PRO 400 computer Printer for Lib	1101	05	709	70941	03000	414104	0	0	0	-	700,500	700,500	0	0
<b>Reform of Government and Governance</b>																
17019001/23030128/13000001		Capital Grant for Infrastructural development	1307	09	709	70941	03000	414112	100,000,000	250,000,000	250,000,000	600,000,000	250,000,000	-	0	0
17019001/23010125/13000002		Purchase of 55 no. office equipment for library dept.	1301	05	709	70941	03000	414104	30,000,000	0	0	30,000,000	30,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	17019001/23010129/13000003	Purchase of 9 no. Office equipment for physics Dept.	1301	05	709	70941	03000	414104	400,000	0	0	400,000	400,400	400,400	0	0
	17019001/23010140/13000004	Purch of 54 office Equipment for integrated science & maths dept	1301	05	709	70941	03000	414104	280,000	0	0	280,000	280,600	280,600	0	0
	17019001/23010140/13000005	Purch of 2 no. offi equi for Biology dept. (1no photoey & Pr	1301	05	709	70941	03000	414104	0	0	0	-	250,000	250,000	0	0
	17019001/23010140/13000006	Purchase of 52 no. office equipments for chemistry dept. (50	1301	05	709	70941	03000	414104	0	0	0	-	340,000	340,000	0	0
	17019001/23020107/13000007	Construction of 1 no Educational Technology Centre	1301	05	709	70941	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	17019001/23020107/13000008	Construct 1 no Standard students centre	1301	05	709	70941	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	17019001/23030106/13000009	Rehabilitation of Educational Institutional Building	1301	05	709	70941	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
<b>Enugu State College of Education (Technical) Total</b>									<b>350,000,000</b>	<b>514,643,063</b>	<b>443,283,285</b>	<b>1,307,926,348</b>	<b>517,545,200</b>	<b>267,545,200</b>	<b>3,400,000</b>	<b>2,735,040</b>
<b>17021001 Enugu State University of Science and Technology (ESUT)</b>																
<b>Enhancing Skills and Knowledge</b>																
	17021001/23020118/05000001	Construction of Educational Building	0504	05	709	70941	03000	414112	0	0	0	-	-	1,140,000	1,140,000	0
	17021001/23010101/05000005	Fencing of 15Km Sch. Premises (N25M/KM)	0504	05	709	70941	03000	414112	100,000,000	175,000,000	0	275,000,000	-	-	0	0
	17021001/23010114/05000006	Construction of 3Km Access Road. to New Hostel Areas & Pharmacy Building	0507	09	709	70941	03000	414112	92,000,000	108,000,000	100,000,000	300,000,000	80,000,000	80,000,000	231,871	0
	17021001/23050101/05000007	LG Contribution - ESUT Funding	0502	09	709	70941	03000	414104	0	0	0	-	-	-	0	306,000,00
	17021001/23010119/05000009	Purchase of Plant & Machinery	0502	09	709	70941	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
	17021001/23010140/05000011	Purchase of Lab. & workshop Equipment	0504	10	709	70941	03000	414112	0	0	0	-	26,804,627	25,664,627	0	23,865,335
	17021001/23010112/05000012	Purchase of Office Furniture (tables, chairs)	0507	10	709	70941	03000	414112	3,500,000	0	0	3,500,000	-	-	0	0
	17021001/23010112/05000015	Library Furniture & Fitting at Cost	0504	10	709	70941	03000	414112	0	0	0	-	-	800,000	800,000	0
<b>Reform of Government and Governance</b>																
	17021001/23020118/13000001	Capital Grant for infrastructural Deveopment	1301	11	709	70941	03000	414112	200,000,000	200,000,000	200,000,000	600,000,000	400,000,000	-	0	0
	17021001/23010112/13000002	Furnishing of the University Auditorium	1301	11	709	70941	03000	414112	0	0	0	-	30,000,000	29,200,000	0	0
	17021001/23010107/13000003	Purchase of Road. Motor Vehicle (Tanker, Toyota Corolla and Kia)	1301	11	709	70941	03000	414112	59,500,000	42,000,000	42,000,000	143,500,000	30,000,000	30,000,000	0	0
	17021001/23020107/13000004	Const of Labo & Workshop building for Environmental Sciences	1301	11	709	70941	03000	414112	0	0	0	-	150,000,000	-	0	0
	17021001/23020103/13000005	Electricity Supply Infrastructure	1301	11	709	70941	03000	414112	0	0	0	-	30,000,000	30,000,000	228,560	0
	17021001/23020107/13000006	Perimeter Fencing	1301	11	709	70941	03000	414112	0	0	0	-	200,000,000	-	0	0
	17021001/23030102/13000009	Boosting and Extension of Electricty supply to College of Medicine	1301	09	709	70941	03000	414104	11,400,000	0	0	11,400,000	-	-	0	0
	17021001/23010119/13000007	Purchase of 200 KVA perking Generators with installation	1301	09	709	70941	03000	414104	13,000,000	13,000,000	0	26,000,000	-	-	0	0
	17021001/23030102/13000008	Boosting and Extension of Electricity supply to pharmacy building	1301	09	709	70941	03000	414104	18,600,000	0	0	18,600,000	-	-	0	0
	17021001/23010119/13000010	Construction of Power Generating Plant House	1301	09	709	70941	03000	414104	2,000,000	2,000,000	0	4,000,000	-	-	0	0
<b>Enugu State University of Science and Technology (ESUT) Total</b>									<b>500,000,000</b>	<b>540,000,000</b>	<b>342,000,000</b>	<b>1,382,000,000</b>	<b>976,804,627</b>	<b>226,804,627</b>	<b>2,400,431</b>	<b>329,865,335</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>17033001 Institute of Management and Technology (IMT)</b>																
<b>Economic Empowerment Through Agriculture</b>																
	17065001/23010127/01000001	Purch of MT 435 Tractor for student Practical and field exer	0104	01	709	70941	03000	414104	0	0	0	-	10,000,000	1,805,200	0	0
<b>Enhancing Skills and Knowledge</b>																
	17065001/23030106/05000001	Rehabilitation of school building	0506	01	709	70941	03000	414104	0	0	0	-	-	58,774,100	58,774,078	0
	17065001/23010113/05000002	Computer Equipment	0506	01	709	70941	03000	414104	0	0	0	-	-	8,194,800	8,194,719	2,783,000
	17065001/23020118/05000003	Other Infrastructure	0506	01	709	70941	03000	414104	0	0	0	-	-	5,748,600	5,748,504	159,550
	17065001/23010129/05000005	Industrial Machine and Equipment	0506	01	709	70941	03000	414104	0	0	0	-	-	7,590,300	7,590,212	0
	17065001/23010128/05000007	Purchase of communication equipment	0506	01	709	70941	03000	414104	0	0	0	-	-	-	0	150,000
	17065001/23010124/05000008	Purchase of teaching/learning aids (projectors, loud speake etc)	0506	01	709	70941	03000	414104	12,000,000	10,000,000	10,000,000	32,000,000	4,000,000	3,225,900	0	0
	17065001/23010112/05000009	Purchase of Office Furniture	0506	01	709	70941	03000	414104	0	0	0	-	-	37,582,400	37,582,392	6,908,680
	17065001/23020107/05000010	Re-roofing of Accounting Complex (Achike Udenwa) & fittings	0507	09	709	70941	03000	414104	0	0	0	-	10,000,000	-	0	0
	17065001/23030128/05000013	Completion and Re-roofing of Industial Centre Main Structure	0510	02	709	70941	03000	414104	0	0	0	-	10,000,000	-	0	0
	17065001/23020101/05000014	Construction of a New Administrative Block	0504	02	709	70941	03000	414104	0	0	0	-	20,000,000	-	0	0
	17065001/23030121/05000016	Renovation and Re-roofing of Administrative Building	0502	02	709	70941	03000	414104	0	0	0	-	-	-	0	377,800
	17065001/23010119/05000017	Purchase of 1 No. 500KVA Transformer	0502	02	709	70941	03000	414104	0	0	0	-	8,000,000	-	0	0
	17065001/23010125/05000021	Provision of Accreditation Equipment and Materials	0507	11	709	70941	03000	414112	0	0	0	-	5,000,000	5,000,000	0	0
<b>Reform of Government and Governance</b>																
	17065001/23020107/13000001	General Renovation of Female Hostels	1301	11	709	70941	03000	414104	0	0	0	-	15,000,000	9,251,400	0	0
	17065001/23030106/13000002	Renovation of existing class blocks	1301	11	709	70941	03000	414104	17,000,000	50,000,000	0	67,000,000	10,000,000	-	0	0
	17065001/23020107/13000003	4857.41m (perimeter) fencing of IMT Premises	1301	11	709	70941	03000	414104	53,000,000	10,000,000	5,000,000	68,000,000	30,000,000	22,409,700	0	0
	17065001/23020118/13000004	Capital Grant for infrastructural Developoment	1301	11	709	70941	03000	414104	300,000,000	0	0	300,000,000	200,000,000	200,000,000	200,000,000	0
	17065001/23010105/13000005	Purchase of 6no. Toyota corolla for principal officers	1301	11	709	70941	03000	414104	100,000,000	0	0	100,000,000	32,000,000	32,000,000	0	0
	17065001/23010108/13000006	Purchase of 1no. Innoson luxurious buses IVM 6125 33-45 seater	1301	11	709	70941	03000	414104	32,000,000	0	0	32,000,000	30,000,000	30,000,000	0	0
	17065001/23030106/13000007	Construction of school of communication Art complex	1307	09	709	70941	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
<b>Road</b>																
	17065001/23020114/17000001	Construction of internal roads network	1702	11	709	70941	03000	414104	0	0	0	-	50,000,000	12,417,600	3,351,953	0
<b>Water Resources and Rual Development</b>																
	17065001/23020105/10000001	Design and construction of a new water scheme keyed	1002	11	709	70941	03000	414104	36,000,000	50,000,000	50,000,000	136,000,000	20,550,000	20,550,000	0	0
<b>Institute of Management and Technology (IMT) Total</b>									<b>550,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>735,000,000</b>	<b>474,550,000</b>	<b>474,550,000</b>	<b>321,241,857</b>	<b>10,379,030</b>
<b>17051001 Post-Primary Schools Management Board (PPSMB)</b>																
<b>Enhancing Skills and Knowledge</b>																
	17051001/23030121/05000001	Renovation of office blocks B,D,E,F &H at PPSMB H/Q	0505	02	709	70921	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	17051001/23040102/05000002	Erosion control & landscaping at PPSMB H/Qs	0505	02	709	70912	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

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	17051001/23010105/05000004	Purchase of 1 No. official vehicle (Land Cruiser Prado Jeep) Chair	0505	02	709	70912	03000	414104	36,000,000	35,000,000	0	71,000,000	-	-	0	9,500,000
	17051001/23020118/05000005	Constr.of a storey building secre.complex - conf-hall,library	0505	02	709	70912	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	17051001/23000000/05000008	Upgrading PPSMB Education Management Information System (EMI)	0505	02	709	70912	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
	17051001/23000000/05000006	Const of a 10-room offi block with toilet facili in 2 zones	0505	02	709	70912	03000	414104	0	0	0	-	9,000,000	9,000,000	0	0
	17051001/23030106/05000014	Renovation of 18No. Public Secondary Schools in 6 Education Zones	0505	03	709	70921	03000	414104	126,000,000	150,000,000	150,000,000	426,000,000	160,000,000	-	0	0
	17051001/23000000/05000012	Purchase of 2 Hilux vans	0503	09	709	70921	03000	414104	0	0	0	-	40,000,000	40,000,000	0	0
	17051001/23010140/05000017	Procure Science Equipment Biology, Chemistry, physics for 6 no Secondary School	0510	11	709	70941	03000	414104	30,000,000	33,000,000	36,300,000	99,300,000	20,000,000	20,000,000	0	0
	17051001/23010105/05000018	Purchase of Road Motor Vehicle	0507	11	709	70941	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	17051001/23010112/05000021	Purchase of 4 no refrigerator for PPSMB HQ	0502	11	709	70941	03000	414104	0	0	0	-	320,000	320,000	0	0
	17051001/23010124/05000020	Purchase of 1no. 5000 litres Gee-Pee tank	0510	11	709	70941	03000	414104	0	0	0	-	150,000	150,000	0	0
	17051001/23030106/05000024	Upgrading of BSS Orba to boarding School	0504	09	709	70950	03000	414104	250,000,000	270,000,000	300,000,000	820,000,000	-	-	0	0
	17051001/23030106/05000023	Upgrading of youth centre MPU to command boarding school	0504	09	709	70950	03000	414301	204,000,000	225,000,000	250,000,000	679,000,000	-	-	0	0
	17051001/23030206/05000022	Construction of dormetries in 3 senatorial zones of the State	0504	09	709	70950	03000	414104	240,000,000	220,000,000	240,000,000	700,000,000	-	-	0	0
<b>Information Communication and Technology</b>																
	17051001/23010113/11000001	Purchase of 10No desktop computers	1105	11	709	70941	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
	17051001/23010113/11000002	Computerization & Establishment of ICT Laboratory/Equipment & Accessories for 150 Public School	1101	11	709	70941	03000	414104	164,000,000	290,000,000	300,000,000	754,000,000	240,000,000	-	0	0
	17051001/230010113/11000003	Purchase of 2no projectors, 2 no screens, 2 no file charts	1101	11	709	70930	03000	414104	1,050,000	1,650,000	18,000,000	20,700,000	300,000	300,000	0	0
	17051001/23010115/11000004	Purchase of 2no. Photocopying machines for PPSMB HQ	1101	11	709	70930	03000	414104	0	0	0	-	230,000	230,000	0	0
<b>Power</b>																
	17051001/23010119/14000001	Purchase of 312 kva power generating plant	1401	11	709	70941	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
<b>Reform of Government and Governance</b>																
	17051001/23010105/05000025	Purchase of 2No official vehicles (Hyundai Elantra)	1301	09	709	70950	03000	414104	20,000,000	25,000,000	25,000,000	70,000,000	-	-	0	0
<b>Post-Primary Schools Management Board (PPSMB) Total</b>									<b>1,071,050,000</b>	<b>1,249,650,000</b>	<b>1,319,300,000</b>	<b>3,640,000,000</b>	<b>536,000,000</b>	<b>136,000,000</b>	<b>0</b>	<b>9,500,000</b>
<b>17054001 Enugu State Science Technical and Vocational School Board</b>																
<b>Enhancing Skills and Knowledge</b>																
	17054001/23030121/05000001	Rehabilitation of 7No. dilapidated STV Schools/Colleges	0510	10	709	70941	03000	414104	53,000,000	59,000,000	65,000,000	177,000,000	-	-	0	0
	17054001/23010124/05000002	Procure and distribute 12,000 statutory records	0510	09	709	70941	03000	414104	5,000,000	5,000,000	6,000,000	16,000,000	-	-	0	0
	17054001/23010124/05000003	Provision of Educational Material to STV Colleges	0510	09	709	70941	03000	414104	0	0	0	-	-	202,000	202,000	0
	17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Coll	0510	09	709	70941	03000	414104	0	0	0	-	-	290,000	290,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018



DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=	
	17054001/23010112/05000006	Purchase of Office furniture and fittings (Tables, Seats, Sofa)	0505	09	709	70941	03000	414104	600,000	700,000	700,000	2,000,000	-	-	0	0	
	17054001/23020118/05000004	Construction of perimeter Fence in STVSMB H/Qtrs	0510	10	709	70941	03000	414104	0	0	0	-	-	432,800	432,800	0	
	17054001/23050102/05000005	Computerization of STVSMB Admin department	0510	10	709	70941	03000	414104	350,000	400,000	0	750,000	-	-	0	0	
	17054001/23020118/05000011	Construction of 2No. 2in1 workshop in STV Colleges.	0510	09	709	70941	03000	414104	31,000,000	34,000,000	38,000,000	103,000,000	-	-	0	0	
	17054001/23010113/05000012	Purchase of Computer Equipment	0505	09	709	70941	03000	414104	0	0	0	-	-	7,488,000	7,488,000	0	
	17054001/23010119/05000013	Purchase of power generating plant	0505	09	709	70941	03000	414104	0	0	0	-	-	2,040,000	2,040,000	0	
	17054001/23030121/05000014	Construction of 4No. toilet facilities for the two sections HQTR	0505	09	709	70941	03000	414104	5,000,000	6,000,000	0	11,000,000	-	-	0	0	
	17054001/23020125/05000015	Reconstruction of plant house and repair of 150KVA Gen. at STV HQ.	0505	09	709	70941	03000	414104	5,000,000	5,000,000	0	10,000,000	-	-	0	0	
	17054001/23010124/05000022	Procure set of science laboratory equipment for 2 Spec Scie	0510	10	709	70960	03000	414104	0	0	0	-	10,000,000	9,365,200	0	0	
	17054001/23010129/05000020	Procu Hand tools in welding&fabrication, Motor veh maint etc	0510	10	709	70960	03000	414104	0	0	0	-	10,000,000	2,512,000	0	0	
	17054001/23030106/05000023	Installation of Fabricating/Welding and wood equip. at GTC. Enugu	0510	10	709	70960	03000	414104	5,000,000	5,000,000	0	10,000,000	-	-	0	0	
	17054001/23030127/05000032	Rep 4no. lathe, grindig, drilling& weldig machs in 4Tech Col	0510	11	709	70960	03000	414104	0	0	0	-	4,500,000	4,210,000	0	0	
	17054001/23010124/05000033	Purch. & Distrib. 9,000 Reg. Dliaries teacher grade book etc	0505	09	709	70921	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0	
	17054001/23010112/05000034	Installation of 1 no. EMIS at STVSMB H/Q	0502	02	709	70950	03000	414104	6,000,000	7,000,000	0	13,000,000	5,000,000	2,960,000	0	0	
<b>Information Communication and Technology</b>																	
	17054001/23010113/11000001	Procure 6 nos Desktop computers & accessories in STVSMB H/Q	1101	11	709	70941	03000	414104	1,000,000	3,000,000	1,500,000	5,500,000	1,500,000	1,500,000	0	0	
<b>Reform of Government and Governance</b>																	
	17054001/23020101/13000001	Construct 6 no blocks for production units (1no. Per zone) i	1301	11	709	70941	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0	
	17054001/23010105/13000002	Procurement of 1 No Utility Hilux Van	1301	11	709	70941	03000	414104	25,000,000	20,000,000	0	45,000,000	20,000,000	20,000,000	0	0	
	17054001/23030128/13000003	Reconstruc of plant house (provision of burglary proof), etc	1301	11	709	70941	03000	414104	0	0	0	-	4,500,000	4,500,000	0	0	
	17054001/23030106/13000004	Rehabilitate 6 no dilapidated classroom blocks in STV School	1301	11	709	70941	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0	
	17054001/23020114/13000007	Construction of STVSMB HQ Internal road	1301	09	709	70950	03000	414104	6,200,000	7,000,000	8,000,000	21,200,000	-	-	0	0	
	17054001/23020118/13000008	Construction of 6No Car pots at STVSMB HQ	1301	09	709	70950	03000	414104	2,800,000	3,000,000	3,000,000	8,800,000	-	-	0	0	
	17054001/23010112/13000005	Procurement of 6No Steel filing cabinet for STVSMB Chairman	1301	09	709	70950	03000	414104	500,000	5,000,000	600,000	6,100,000	-	-	0	0	
	17054001/23010136/13000008	Installation of Tech. Equipment-Circula Band, Saw Lathe Machine etc	1301	09	709	(blank)	03000	414104	1,700,000	1,900,000	2,000,000	5,600,000	-	-	0	0	
<b>Enugu State Science Technical and Vocational School Board Total</b>									<b>148,150,000</b>	<b>162,000,000</b>	<b>124,800,000</b>	<b>434,950,000</b>	<b>160,500,000</b>	<b>160,500,000</b>	<b>10,452,800</b>	<b>0</b>	
17056001	<b>Enugu State Scholarship and Education Loans Board Enhancing Skills and Knowledge</b>																
<b>Enugu State Scholarship and Education Loans Board Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>21001001 Ministry of Health</b>																
<b>Improvement to Human Health</b>																
21001001/23020103/00000000		Provision of Solar Power/ Electricity	0412	05	707	70721	03000	414104	0	0	0	-	-	16,779,800	16,779,765	0
21001001/23020106/04000001		Construction/Reconstruction of seven (7) district hospital in the State	0410	05	707	70721	03000	414104	1,500,000,000	90,000,000	60,000,000	1,650,000,000	-	68,971,900	68,971,817	10,390,660
21001001/23010139/04000002		Purchase and distribution of drugs and other consumables	0410	05	707	70721	03000	414104	0	0	0	-	-	1,705,150	1,705,150	0
21001001/23010122/04000003		HMIS- Strengthen HMIS through the printing of 1 yr stock of	0410	06	707	70721	03000	414104	0	0	0	-	-	628,000	628,000	0
21001001/23010122/04000006		NPI and NIPDs and LID Includ All Campaigns, Soc Mob	0410	05	707	70721	03000	414104	15,000,000	30,000,000	0	45,000,000	-	-	0	0
21001001/23050101/04000008		Control of Malaria including Trainings, Procurement of Nets	0410	05	707	70721	03000	414104	15,000,000	40,000,000	0	55,000,000	-	-	0	0
21001001/23030108/04000009		Advocacy for HIV/AIDS Control	0401	06	707	70721	03000	414104	22,000,000	40,000,000	0	62,000,000	20,000,000	876,268,100	826,649,179	186,481,890
21001001/23050101/04000010		TBL Control Programme-Prevention and care for TBL	0412	06	707	70750	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	4,372,000	0	0
21001001/23010139/04000011		Procurement of Vit A Supplement for Enugu State Nutrition	0406	04	707	70740	03000	414104	3,000,000	4,000,000	5,000,000	12,000,000	3,000,000	1,294,850	0	0
21001001/23010139/04000012		Health Edu Program including Production of IEC materials & social	0405	04	707	70740	03000	414104	3,000,000	5,000,000	0	8,000,000	5,000,000	5,000,000	0	0
21001001/23050101/04000013		Epidemiology, Surveillance , control of disease eg cholera	0410	05	707	70721	03000	414104	20,000,000	20,000,000	0	40,000,000	-	-	0	0
21001001/23050104/04000014		Celebration of MNCH Week (Maternal Newborn & Child Healthcare)	0406	05	707	70721	03000	414104	15,000,000	30,000,000	0	45,000,000	20,000,000	-	0	0
21001001/23050104/04000015		Advocacy for Baby Friendly Initiative-promote exclusive breastfeeding	0405	04	707	70740	03000	414104	2,000,000	2,000,000	0	4,000,000	5,000,000	5,000,000	0	0
21001001/23010139/04000016		Fund the Free MCH programme in the State through provision of GCCC	0406	05	707	70721	03000	414104	80,000,000	80,000,000	80,000,000	240,000,000	80,000,000	-	0	99,960,000
21001001/23010139/04000017		IMCI( integrated mgt of childhood illnesses)	0405	04	707	70740	03000	414104	2,000,000	3,000,000	0	5,000,000	5,000,000	5,000,000	0	0
21001001/23020108/04000018		Advocacy for Reprod Health Programme - Improve Reprod Health	0404	05	707	70721	03000	414104	2,000,000	2,000,000	0	4,000,000	-	-	0	0
21001001/23010139/04000019		Family Planning & Pop Control-Training & Procurement of FP Commodity	0413	05	707	70721	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	1,028,100	0	0
21001001/23010122/04000020		(xviii) School Health Services Programme - Build capacity	0406	05	707	70721	03000	414104	0	0	0	-	-	-	0	1,000,000
21001001/23050101/04000021		Procurement of electro device for data collect & transmittion (350)	0412	05	707	70721	03000	414104	8,000,000	0	0	8,000,000	10,000,000	-	0	0
21001001/23050108/04000023		(Advocacy for Child and Adolescent Reproductive Health Programme	0405	05	707	70721	03000	414104	3,000,000	5,000,000	0	8,000,000	-	-	0	0
21001001/23010139/04000024		Procurement and distribtn of drugs for Onchocerciasis programme	0410	05	707	70721	03000	414104	3,000,000	3,000,000	0	6,000,000	5,000,000	-	0	0
21001001/23010139/04000026		Empowerment of Women in Enugu State through Women in Health Programme	0413	05	707	70721	03000	414104	2,000,000	3,000,000	0	5,000,000	-	-	0	0
21001001/23050101/04000027		Guinea-Worm Eradication Programme -Maintain Effective Surveillance	0405	05	707	70721	03000	414104	2,000,000	2,000,000	0	4,000,000	20,000,000	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21001001/23010140/04000029		Establishment &- Procure lab Equip & regents for public heal	0412	05	707	70721	03000	414104	0	0	0	-	30,000,000	-	0	0
21001001/23020106/04000033		Establishment of 200 Bed Highly Specialised Hospital at Orba	0412	06	707	70721	03000	414215	0	0	0	-	200,000,000	-	0	0
21001001/23020106/04000034		Completion and Equipping of Enugu Medical Diagnostic Centre	0412	05	707	70721	03000	414104	80,000,000	50,000,000	0	130,000,000	500,000,000	200,000,000	179,711,349	47,770,900
21001001/23020106/04000035		(i) Construction of Health Centres - Construct 3 health cent	0412	05	707	70721	03000	414104	0	0	0	-	-	1,751,600	1,751,558	11,711,071
21001001/23020106/04000036		(ii) Construction of Health Centres under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	-	-	1,982,000	1,982,000	0
21001001/23010104/04000046		Purchase of 2 Suzuki Tricycles for Distribution of drugs	0412	05	707	70721	03000	414104	1,500,000	0	0	1,500,000	6,500,000	-	0	0
21001001/23010105/04000047		Provision of 2 Hilux Vehicles for M&E & Insp of Priv Hlth Fa	0412	05	707	70721	03000	414104	0	0	0	-	20,000,000	-	0	0
21001001/23010115/04000052		Promote and improve - Public Private Partnership (PPP)	0412	05	707	70721	03000	414104	0	0	0	-	5,000,000	1,266,400	0	0
21001001/23010139/04000064		Purch.of assorted drugs & other consumables	0410	04	707	70721	03000	414104	0	0	0	-	5,000,000	-	0	0
21001001/23020106/04000065		Establishment Of Ambulance bay at three Senatorial zone	0410	04	707	70721	03000	414104	21,000,000	0	0	21,000,000	-	-	0	0
21001001/23000000/04000067		Control of Other NTDs	0401	06	707	70712	03000	414104	0	0	0	-	5,000,000	-	0	0
21001001/23010124/04000070		Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21001001/23010124/04000071		Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	-	2,000,000	220,200	0	0
21001001/23020106/04000084		Const.of perimeter fence at school of health tech. oji river	0412	09	707	70721	03000	414314	0	0	0	-	10,000,000	-	0	0
21001001/23050101/04000085		Strengthen HMIS at all level (printing of tools for data collection)	0412	06	707	70721	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	5,000,000	5,000,000	0	0
21001001/23020111/04000086		Construction & Equipping of School Library with Board Room at School of Health Tech. Oji	0412	06	707	70721	03000	414314	8,000,000	0	0	8,000,000	10,000,000	-	0	0
21001001/23020106/04000087		Completion of 2-storey Hostel building at School of Health Technology Oji	0412	06	707	70721	03000	414314	10,000,000	5,000,000	0	15,000,000	30,000,000	-	0	0
21001001/23020106/04000088		Strengthen advanced life saving skills program for mediwives	0412	06	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21001001/23020106/04000089		Promote& improve /focussed care (FANC) for Med. Dr., Midwife	0412	06	707	70721	03000	414104	0	0	0	-	10,000,000	-	0	0
21001001/23020106/04000090		Prom & Imp. integ. appro.on modern/update bas. ess. Gynacolo	0412	06	707	70721	03000	414104	0	0	0	-	10,000,000	-	0	0
21001001/23050103/04000091		Stren. Insp. of Private. health fac. for sev. standard & Rev	0412	06	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21001001/23020106/04000093		Completion of 2-Story Build Classroom & Admin at School of Health Nsukka	0412	06	707	70721	03000	414213	2,000,000	0	0	2,000,000	30,000,000	-	0	0
21001001/23030105/04000094		Renova. of Sch. Demonstration clinic annex at helth tec.Nsuk	0412	06	707	70721	03000	414213	0	0	0	-	10,000,000	-	0	0
21001001/23010140/04000095		Provision of Laboratory equipment	0412	06	707	70721	03000	414213	1,200,000	0	0	1,200,000	2,000,000	2,000,000	0	0
21001001/23010139/04000096		Procur. of Mama Kits and anti. Shock garments for safe mothe	0412	06	707	70740	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
21001001/23050100/04000097		Epideminology, Surveillance Cont. dis. eg Cholera, measles p	0412	07	707	70721	03000	414104	0	0	0	-	20,000,000	20,000,000	2,016,300	0
21001001/23010139/04000098		Contro. of Malaria including proc. of nets, drgs, test kts	0412	06	707	70721	03000	414104	0	0	0	-	20,000,000	-	0	0
21001001/23010112/04000099		Purchase of ice lining regrigerators and freezers	0412	06	707	70721	03000	414104	0	0	0	-	5,000,000	231,900	0	0
21001001/23010122/04000100		NPI, NIPDs and LID including all campaign, social mobilizati	0412	06	707	70721	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
21001001/23050103/04000101		Control of non-communicable disease e.g diabetes, hypertension	0410	06	707	70740	03000	414104	2,000,000	5,000,000	0	7,000,000	10,000,000	10,000,000	0	0
21001001/23050103/04000102		Control of epidemics/disease outbreaks e.g lassa fever, Ebola	0412	06	707	70740	03000	414104	15,000,000	20,000,000	0	35,000,000	30,000,000	-	0	0
21001001/23020106/04000103		Design, construct & procure equipment for Isolation facility	0410	06	707	70732	03000	414104	10,000,000	20,000,000	0	30,000,000	20,000,000	-	0	0
21001001/23010112/04000104		Procurement of office furniture and equip. for various Dept.	0412	06	707	70721	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
21001001/23010105/04000105		Renovation & Upgrading of Central Medical Stores(CMS) to Serve as SDDC	0412	06	707	70721	03000	414104	15,000,000	10,000,000	8,000,000	33,000,000	15,000,000	15,000,000	0	0
21001001/23010100/04000106		Refurbishing/maintenance of ESMERT Ambulance fleet	0412	06	707	70721	03000	414104	0	15,000,000	7,500,000	22,500,000	8,500,000	8,500,000	0	0
21001001/23010122/04000107		Procurement of life saving CPR Equipment	0412	06	707	70721	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
21001001/23010122/04000108		Procurement of Ophthalmic equipmnetf for Optometry clinic	0412	06	707	70721	03000	414104	0	0	0	-	10,000,000	-	0	0
21001001/23010122/04000109		Purch \$ Distribution of Modern Hospital Equipment (beds,Couches optometry)	0412	06	707	70721	03000	414104	160,000,000	0	0	160,000,000	20,000,000	-	0	0
21001001/23030105/04000110		Furnishing of theatre at Health Centres (Amokofia and Ukehe)	0412	06	707	70721	03000	414207	0	0	0	-	15,000,000	15,000,000	0	0
21001001/23020106/04000111		Refursh. of theater and Const. Perim. fence at Udi cot Hosp.	0412	06	707	70721	03000	414316	0	0	0	-	20,000,000	-	0	0
21001001/23030105/04000112		Servicing of existing borehole at Udi Cottage Hospital	0412	06	707	70721	03000	414316	0	0	0	-	9,000,000	9,000,000	0	0
21001001/23020106/04000116		Establ. Of 200 bed highly Specialised Hospital at Orba	0412	06	707	70721	03000	414215	400,000,000	0	0	400,000,000	50,000,000	50,000,000	0	0
21001001/23020106/04000121		Setting up ICU Ward at 7 District Hospitals	0410	09	707	70721	03000	414104	100,000,000	155,000,000	155,000,000	410,000,000	-	-	0	0
21001001/23030105/04000122		Expansion of Special Ward Services at Colliery Hospital	0410	09	707	70721	03000	414104	5,000,000	5,000,000	0	10,000,000	-	-	0	0
21001001/23030105/04000123		Upgrading of Colliery Hospital	0410	09	707	70721	03000	414104	50,000,000	50,000,000	20,000,000	120,000,000	-	-	0	0
21001001/23020106/04000124		Roofing of Students Auditorium School of Midwifery Awgu	0410	09	707	70721	03000	414104	7,000,000	3,000,000	0	10,000,000	-	-	0	0
21001001/23010122/04000125		Equipping the Students Demonstration Room	0410	09	707	70721	03000	414104	8,000,000	5,000,000	5,000,000	18,000,000	-	-	0	0
21001001/23020106/04000126		Completion of Students Hostel	0410	09	707	70721	03000	414104	20,000,000	15,000,000	10,000,000	45,000,000	-	-	0	0
21001001/23010122/04000127		Purchase of Anti-Shock Garment for School of Midwifery	0410	09	707	70721	03000	414104	300,000	0	0	300,000	-	-	0	0
21001001/23020106/04000128		Landscaping of School Compound (School of Midwifery)	0410	09	707	70721	03000	414104	2,000,000	0	0	2,000,000	-	-	0	0
21001001/23010112/04000129		Equipping of the Staff room (School of Midwifery)	0410	09	707	70740	03000	414104	2,000,000	1,500,000	1,500,000	5,000,000	-	-	0	0
21001001/23010112/04000130		Procurement of life saving CPR Equipment	0410	09	707	70721	03000	414104	16,000,000	0	0	16,000,000	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	21001001/230101122/04000131	Procurement of Different Emergency Drugs	0410	09	707	70131	03000	414104	10,000,000	11,000,000	12,100,000	33,100,000	-	-	0	0
	21001001/230101122/04000132	Purchase of solar Ice Lining Refridge & Freezers to replace dam	0410	09	707	70721	03000	414104	7,000,000	3,000,000	3,000,000	13,000,000	-	-	0	0
	21001001/230101122/04000133	Purchase of Assorted Drugs and Other Consumables	0410	09	707	70721	03000	414104	9,000,000	5,000,000	5,000,000	19,000,000	-	-	0	0
	21001001/23020106/04000134	Construction of Blood Bank in 11 Secondary Facilities	0410	10	707	70721	03000	414104	4,000,000	0	0	4,000,000	-	-	0	0
	21001001/23050101/04000135	Development & Production of Enugu State 2nd Strategic Health Dev Plan (2017-2021)	0412	10	707	70750	03000	414104	3,000,000	5,000,000	5,000,000	13,000,000	-	-	0	0
	21001001/23030105/04000136	Renovation of School Demonstration Clinic Annex	0410	09	707	70721	03000	414104	3,000,000	0	0	3,000,000	-	-	0	0
	21001001/230101122/04000137	Provision of Indoor Residual Spraying for Environmental Health	0402	09	707	70721	03000	414104	1,000,000	3,000,000	0	4,000,000	-	-	0	0
	21001001/23050101/04000138	Control of Neglected Tropical Diseases (NTD)	0410	09	707	70721	03000	414104	5,000,000	5,000,000	0	10,000,000	-	-	0	0
	21001001/230101122/13000113	Procurement of 30 Water tanks for 30 cottage Hospitals	0412	(blank)	707	70731	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	21001001/23020102/13000114	Refur. and Const. Primet. fencing at Eha-Amufu, Mbu and Ikem	0412	06	707	70721	03000	414110	0	0	0	-	50,000,000	50,000,000	0	0
	21001001/23020106/13000115	Contr. refursh. and comple. of cottage hosp. Aghabi (DHB)	0412	06	707	70721	03000	414112	0	0	0	-	50,000,000	50,000,000	0	0
	21001001/23020106/13000117	Refurbishing and Const. Perimeter fencing at Nsukka (DHB)	0412	06	707	70721	03000	414213	0	0	0	-	10,000,000	10,000,000	0	0
	21001001/23020106/13000118	Const., Refurb. and Renov. of cottage Hosp. at Enugu Ezike	0412	06	707	70721	03000	414209	0	0	0	-	60,000,000	60,000,000	0	0
	21001001/23020106/13000119	Const., Refur. & Comple. Buildings Polyclinic, Uwani & Iji-N	0412	06	707	70721	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	21001001/23010105/13000120	Purchase of 1 No. Hilux Van for Monitoring & Inspection of health facilities	0409	06	707	70721	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
<b>Power</b>	21001001/23010119/14000001	Procurement of Gen Set for 14 CHs & DHB	1403	06	707	70721	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	21001001/2300105/04000092	Exp. of Central Med. Stores to Serv as Enug. Drug Distri. Cen	0412	06	707	70721	03000	414104	0	0	0	-	7,000,000	7,000,000	0	0
<b>Ministry of Health Total</b>									<b>2,714,000,000</b>	<b>765,500,000</b>	<b>382,100,000</b>	<b>3,861,600,000</b>	<b>1,639,500,000</b>	<b>1,639,500,000</b>	<b>1,100,195,117</b>	<b>357,314,520</b>
<b>21003001</b>	<b>Enugu State Primary Health Care Development Agency Improvement to Human Health</b>															
	21003001/23020106/04000001	Construction/Provision of Health Centres, Health Clinics & Health Posts	0404	05	707	70740	03000	414104	165,000,000	100,000,000	100,000,000	365,000,000	-	-	0	0
	<b>Reform of Government and Governance</b>															
	21003001/23020106/13000001	Purchase of Computer Equip and Accessories	1307	05	707	70740	03000	414104	2,000,000	1,500,000	1,000,000	4,500,000	-	-	0	0
	21003001/23010105/13000002	Purchase of 2 No Hilux Vehicles	1301	05	707	70740	03000	414104	25,000,000	20,000,000	0	45,000,000	-	-	0	0
	21003001/23010105/13000003	Purchase of 1 No Bus	1301	05	707	70740	03000	414104	0	20,000,000	20,000,000	40,000,000	-	-	0	0
	21003001/23010112/13000004	Purch of Office Furnitured and Fittings	1301	05	707	70740	03000	414104	3,500,000	2,000,000	1,500,000	7,000,000	-	-	0	0
	21003001/23020105/13000005	Construction/Provision of Water Facilities (Overhead Tanks)	1301	05	707	70740	03000	414104	5,000,000	5,000,000	3,000,000	13,000,000	-	-	0	0
	21003001/23030121/13000005	Renovation of Office Building	1301	05	707	70740	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	-	-	0	0
	21003001/23020111/13000007	Construction/Provision of Library	1301	05	707	70740	03000	414104	20,000,000	10,000,000	0	30,000,000	-	-	0	0
	21003001/23010132/13000008	Purchase of Office Safe	1301	05	707	70740	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	-	-	0	0
<b>Enugu State Primary Health Care Development Agency Total</b>									<b>242,500,000</b>	<b>179,500,000</b>	<b>146,500,000</b>	<b>568,500,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>21026001 ESUT College of Medicine</b>																
<b>Enhancing Skills and Knowledge</b>																
21026001/23050103/05000001		BOOKS:Encyclopaedia-Britanica, great books, water world, ins	0502	09	707	70721	03000	414105	0	0	0	-	5,000,000	5,000,000	0	0
21026001/23050103/05000002		TextBooks: midwifery textbooks, library equipment, Lab. mate	0502	09	707	70721	03000	414105	0	0	0	-	2,000,000	2,000,000	0	0
<b>Improvement to Human Health</b>																
21026001/23010122/04000000		Purch. of 5no. Auto refracto, 5no. phoropter, 3no. Trial-len	0410	09	707	70721	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23020101/04000000		Expansion of Pharmacy Drug Store for Pharmacy Dept	0410	09	707	70721	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000	-	-	0	0
21026001/23010120/04000003		Purchase of kitchen equipment for catering department	0410	09	707	70731	03000	414104	1,400,000	2,000,000	2,000,000	5,400,000	-	-	0	0
21026001/23020106/04000005		Reconstruction of Medical Ward block	0410	09	707	70731	03000	414104	0	0	0	-	-	5,965,200	5,965,124	31,656,779
21026001/23010122/04000008		Purchase of medical equipment	0410	09	707	70731	03000	414104	0	0	0	-	-	14,291,700	14,291,655	52,639,046
21026001/23010122/04000010		Procurement of Medical Equipment for Psychiatric Hospital	0410	09	707	70740	03000	414103	20,000,000	0	37,000,000	57,000,000	-	-	0	0
21026001/23010122/04000013		Procure of 1No CT Scanner, 1No fluoroscopy x-ray mach for Radiology	0410	09	707	70731	03000	414104	120,000,000	300,000,000	155,000,000	575,000,000	-	-	0	13,793,155
21026001/23020106/04000017		Construction of Other Public Building	0410	09	707	70731	03000	414104	0	0	0	-	-	-	0	600,000
21026001/23010113/04000019		Procurement of Computer Equipment & Accessories for Admin Dept	0410	09	707	70731	03000	414104	3,000,000	1,700,000	2,000,000	6,700,000	-	-	0	0
21026001/23020127/04000020		Installation of Internet Facilities for Sch of Nursing	0410	09	707	70731	03000	414104	0	0	0	-	-	36,000	36,000	6,795,450
21026001/23010112/04000022		Purchase of Office Furniture	0410	09	707	70731	03000	414104	0	0	0	-	-	2,549,500	2,549,486	18,868,059
21026001/23010113/04000024		Procurement of Computer Equipmentt & Accessories for A/c Dept	0410	09	707	70731	03000	414104	3,000,000	2,000,000	3,000,000	8,000,000	-	-	0	0
21026001/23010122/04000030		Equipping of offices & wards at Psychia.Hosp.Emene Enugu	0410	09	707	70721	03000	414103	0	0	0	-	-	1,372,000	1,371,953	15,282,942
21026001/23010140/04000031		Lab: 6 no.Mic.1 haemocue Hb301 machine, 2 haemo	0410	09	707	70721	03000	414104	0	0	0	-	-	15,000	15,000	45,000
21026001/23010105/04000036		Provision of Equipment for Accreditation of School of Nursing	0410	09	707	70721	03000	414104	72,000,000	40,000,000	50,000,000	162,000,000	-	-	0	0
21026001/23010105/04000040		Purchase of 1No Hyndai Elenra Elegance for School of Nursing	0410	09	707	70721	03000	414104	10,000,000	0	0	10,000,000	-	-	0	0
21026001/23010112/04000041		Purchase of Office Furniture:bench, padded chair, padded etc	0406	09	707	70721	03000	414104	0	0	0	-	-	-	0	10,224,310
21026001/23010136/04000042		Installation of Internet Facilities for School of Midwifery	0410	09	707	70721	03000	414104	0	0	0	-	-	4,363,600	4,363,550	0
21026001/23030105/04000050		Reconstruction of Dept./units with ceramic tiles	0410	09	707	70721	03000	414105	0	0	0	-	20,000,000	4,853,500	0	0
21026001/23020101/04000051		Continua. of tilling of offices, wards, clinics and compound	0410	09	707	70721	03000	414105	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23020106/04000052		Construction of a Storey Building for Lab diagnosis & treatment of TB	0410	09	707	70721	03000	414105	20,000,000	30,000,000	50,000,000	100,000,000	20,000,000	5,708,300	0	0
21026001/23020101/04000053		Const. of 1 storey building, base workshop & offices for mer	0410	09	707	70721	03000	414105	0	0	0	-	20,000,000	20,000,000	0	0
21026001/23010122/04000054		Purchase of Hospital Equipment	0410	09	707	70721	03000	414104	0	0	0	-	15,000,000	30,146,500	30,146,465	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...



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21026001/23010122/04000055		Purch. 1 no. Digitizer image processor, 1no personnel monitor	0410	09	707	70721	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23010122/04000056		Purch. of Immunology Analyzer, bloodbank regrigerator, 3 part	0410	09	707	70721	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23010122/04000057		Purch. of Lab. set-up (installations), drug information unit	0410	09	707	70721	03000	414104	0	0	0	-	3,000,000	450,500	0	0
21026001/23010122/04000059		Purch. of 5no. ohmeda anaesthesia machine, syringe gumps SP	0410	09	707	70721	03000	414105	0	0	0	-	1,000,000	949,000	0	0
21026001/23010102/04000060		purchase 2no. ventilator (Brand General Electric)- 10,000,000	0410	09	707	70721	03000	414105	0	0	0	-	5,000,000	636,400	0	0
21026001/23010122/04000061		Purch. of modern incubato, phototherapy, oxygen, infusion pu	0410	09	707	70721	03000	414104	0	0	0	-	9,000,000	3,034,800	0	0
21026001/23010112/04000062		Providing of Office Equipment	0410	09	707	70721	03000	414105	0	0	0	-	2,000,000	628,000	0	0
21026001/23010122/04000063		EQUIPMENTS: Phantom with demonstration Gadgets AR 50	0410	09	707	70721	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
21026001/23010122/04000064		Proc.of assorted modern equip for these units, Lab., Catert.	0412	06	707	70721	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23010122/04000065		Hip and Knee replacement, Endoscopicdrolosp, 1no sonopulse	0410	09	707	70721	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
21026001/23020106/04000067		Conversion of A&E Bungalow to 2 Storey Buildg for Accident & Emergency	0410	09	707	70721	03000	414104	65,000,000	60,000,000	45,000,000	170,000,000	-	-	0	0
21026001/23020106/04000068		Construction of 1 No Bungalow Building to Accommodate 100 Beds in the Hospital	0410	09	707	70721	03000	414104	10,000,000	40,000,000	50,000,000	100,000,000	-	-	0	0
21026001/23010104/04000069		Purchase of 1 No Keke N'Pep for Dispatch	0410	09	707	70721	03000	414104	200,000	0	0	200,000	-	-	0	0
21026001/23010122/04000070		Procurement of Medical Equipment for Physiotherapy Dept	0410	09	707	70721	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	-	-	0	0
21026001/23010122/04000071		Procurement of Medical Equipmentt for Haematology Dept	0410	09	707	70721	03000	414104	15,000,000	10,000,000	20,000,000	45,000,000	-	-	0	0
21026001/23020106/04000072		Establishment of Quality Control Unit for Pharmacy Dept	0410	09	707	70721	03000	414104	20,000,000	15,000,000	20,000,000	55,000,000	-	-	0	0
21026001/23021006/04000074		Establishment of Full CISCO Welfare Lab for ICT Dept	0410	09	707	70721	03000	414104	5,000,000	5,000,000	8,000,000	18,000,000	-	-	0	0
21026001/23010122/04000075		Procurement of Medical Equipment for Histopathology Dept	0410	09	707	70721	03000	414104	3,000,000	3,000,000	6,000,000	12,000,000	-	-	0	0
21026001/23010122/04000076		Purchase of Medical Equipmentt for Surgery & Medicine	0410	09	707	70721	03000	414104	90,000,000	15,000,000	0	105,000,000	-	-	0	0
21026001/23010122/04000077		Procurement of Medical Equipment for Nursing Dept	0410	09	707	70721	03000	414104	10,000,000	5,000,000	7,000,000	22,000,000	-	-	0	0
21026001/23010122/04000078		Purch of Office Equipment for Medical Records Dept	0410	09	707	70721	03000	414104	1,000,000	2,000,000	1,500,000	4,500,000	-	-	0	0
21026001/23010112/04000079		Procurement of Office Equipment for Stores Dept	0410	09	707	70721	03000	414104	1,000,000	2,000,000	1,500,000	4,500,000	-	-	0	0
21026001/23010129/04000080		Purchase of Ind Equipment for Nutrition/Dietetics Dept	0410	09	707	70721	03000	414104	2,000,000	1,700,000	2,000,000	5,700,000	-	-	0	0
21026001/23010112/04000081		Purchase of Office Equipment for Ophthalmology Dept	0410	09	707	70721	03000	414104	13,000,000	10,000,000	24,000,000	47,000,000	-	-	0	0
21026001/23020105/04000084		Purchase of 1No Coaster Bus and Ambulance for Psychia Hosp	0410	09	707	70721	03000	414104	0	0	0	-	20,000,000	-	0	0
21026001/23020101/13000048		Comple. of 2 storey make hostel and medical social services	0410	09	707	70721	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
<b>Information Communication and Technology</b>																
21026001/23010113/01100002		Re-accreditation requirem. branded computer system, stabilli	1101	11	707	70721	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
21026001/23010136/11000001		Internet facilities, internet bandwidth, LAN cables and wire	1101	11	707	70721	03000	414110	0	0	0	-	1,700,000	1,700,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

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<b>Reform of Government and Governance</b>																
21026001/2301012/13000012		Students Classroom furniture auditorium seat, Stud, classroom	1301	09	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21026001/23030105/04000046		Converting of X-ray bungalow to 2 storey building.	1321	09	707	70721	03000	414104	35,000,000	35,000,000	30,000,000	100,000,000	30,000,000	30,000,000	0	0
21026001/23020101/04000047		Construction of 2 Storey Build for Hostel, Auditorium & Staff	1301	09	707	70721	03000	414104	30,000,000	40,000,000	50,000,000	120,000,000	30,000,000	30,000,000	0	0
21026001/23030105/13000001		Upgrading of Parklane Hospital	1301	11	707	70721	03000	414104	0	0	0	-	400,000,000	400,000,000	0	0
21026001/23010105/13000002		Purchase of 1No Toyota Hiace Coaster Bus for School of Nursing	1301	09	707	70721	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
21026001/23010105/13000003		1 staff bus, 1no.15 seaters Nissan Bas (Stand roof 2.5ft).	1301	11	707	70721	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
21026001/23010108/13000005		Purchase of 1No Coaster Bus and Ambulance for Psychiatric Hospital	1301	11	707	70712	03000	414104	55,000,000	20,000,000	40,000,000	115,000,000	5,000,000	20,000,000	0	0
21026001/23010107/13000006		Procurement of 2No water tanker for Psychiatric Hospital Emene	1301	09	707	70721	03000	414104	34,000,000	0	35,000,000	69,000,000	500,000	5,000,000	0	0
21026001/23010112/13000007		Purch. of Air-conditioner, fan, TV, tables, Chairs, shelves,	1301	11	707	70721	03000	414104	0	0	0	-	2,000,000	500,000	0	0
21026001/23010112/13000008		Bench padded chair, padded table, foam, cardboard plastic ch	1301	11	707	70721	03000	414104	0	0	0	-	300,000	2,000,000	0	0
21026001/23010112/13000010		Student classroom furniture seats, chairs, white boards and	1301	11	707	70721	03000	414105	0	0	0	-	1,000,000	1,000,000	0	0
21026001/23010112/13000011		Furniture: staff tables, staff chairs, computer table, compu	1301	11	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21026001/23010105/13000013		Prin. unit car:1 hyundai Elenra Elegence (Modal 1.8), staff	1301	09	707	70721	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
21026001/23020101/13000014		Proc. of furniture & fitting, cupboard, tables, charis, cab	1301	11	707	70721	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
21026001/23010119/13000015		Purchase of Power Generating Set & Other Equipment for School of Midwifery	1301	05	707	70721	03000	414104	24,000,000	10,000,000	40,000,000	74,000,000	10,000,000	10,000,000	0	0
21026001/23030105/13000045		Coverting medical ward block to one storey building	1301	09	707	70721	03000	414105	0	0	0	-	30,000,000	30,000,000	0	0
21026001/23020101/13000049		Const. of Clinics, wards, lab, pharmacy, Office, Plant House	1301	09	707	70721	03000	414110	0	0	0	-	30,000,000	30,000,000	0	0
<b>ESUT College of Medicine Total</b>									<b>707,600,000</b>	<b>689,400,000</b>	<b>719,000,000</b>	<b>2,116,000,000</b>	<b>879,500,000</b>	<b>879,200,000</b>	<b>58,739,233</b>	<b>149,904,741</b>
<b>21102002 School of Health Technology, Oji River Improvement to Human Health</b>																
21101002/23050101/04000001		Accreditation of School of Health Technology, Oji River	0410	05	707	70740	03000	414314	30,000,000	30,000,000	25,000,000	85,000,000	-	-	0	0
<b>School of Health Technology, Oji River Total</b>									<b>30,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>85,000,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
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<b>23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV Information Communication and Technology</b>																
	23003001/23020101/11000001	Construction of Offices (Building of bungalow office block)	1102	11	701	70150	03000	414104	0	10,000,000	10,000,000	20,000,000	-	-	0	0
	23003001/23020118/11000002	Other Infrastructure (Fencing and landscaping of ETV comp)	1102	11	701	70150	03000	414104	0	2,000,000	2,000,000	4,000,000	-	18,427,600	18,427,500	492,025
	23003001/23030121/11000005	Rehabilitaion of other Public Building	1101	11	701	70150	03000	414104	0	20,000,000	10,000,000	30,000,000	-	-	0	0
	23003001/23010105/11000007	Purchase of motor vehicle	1102	11	701	70150	03000	414104	0	25,000,000	25,000,000	50,000,000	-	-	0	0
	23003001/23010102/11000003	Purchase of office equipment	1102	11	701	70150	03000	414104	0	2,500,000	3,000,000	5,500,000	-	-	0	7,812,100
	23003001/23030121/11000006	Rehabilitation of Office building at ESBS old Radio compound	1101	11	701	70150	03000	414104	0	0	0	-	30,000,000	11,572,400	0	0
	23003001/23000002/11000008	Microwave Commercial link	1101	10	701	70133	03000	414104	10,800,000	11,800,000	13,068,000	35,668,000	9,000,000	9,000,000	0	0
	23003001/23000002/11000009	Television Amplifiers	1101	09	701	70133	03000	414104	6,000,000	6,600,000	7,260,000	19,860,000	5,000,000	5,000,000	0	0
	23003001/23000018/11000011	Construction of Bungalow Transmission Hilltop Ngwo	1108	11	701	70133	03000	414104	10,920,000	12,012,000	12,012,000	34,944,000	9,100,000	9,100,000	0	0
	23003001/23000002/11000010	Radio Frequency Path Dehydrator	1108	09	701	70133	03000	414104	7,200,000	5,000,000	0	12,200,000	6,000,000	6,000,000	0	0
	23003001/23000027/11000012	Construction Bungalow transmission Hilltop Nsukka	1108	11	701	70133	03000	414104	0	10,720,000	12,012,000	22,732,000	9,100,000	9,100,000	0	0
	23003001/23010136/11000013	Purchase of dummy load for all frequency broad band	1102	09	701	70111	03000	414104	0	10,000,000	11,000,000	21,000,000	-	-	0	0
	23003001/23003001/11000014	Purchase of dummy load manual change over switch	1102	09	701	70111	03000	414104	0	5,600,000	6,160,000	11,760,000	-	-	0	0
	23003001/23003001/11000016	Purch of complete set of 7GHZ microwave links and instal Mat	1102	09	701	70111	03000	414104	0	35,000,000	38,500,000	73,500,000	-	-	0	0
	23003001/23003001/11000015	Re-tensioning of the 1006ft Stay Wire	1102	09	701	70111	03000	414104	0	10,000,000	11,000,000	21,000,000	-	-	0	0
	23003001/23010136/11000017	Purchase of 3No Complete Tool Kits	1102	09	701	70111	03000	414104	0	1,500,000	1,650,000	3,150,000	-	-	0	0
	23003001/23010136/11000019	Purchase of 1No Bank Video Distributor Amp	1102	09	701	70111	03000	414104	0	5,000,000	5,500,000	10,500,000	-	-	0	0
	23003001/23003001/11000020	Purchase of 1No Bank Audio dDistributor Amp	1102	09	701	70111	03000	414104	0	4,000,000	4,400,000	8,400,000	-	-	0	0
	23003001/23010121/11000022	Purchase of Household Equipment for ESBS Post House	1102	09	701	70111	03000	414104	0	3,000,000	3,000,000	6,000,000	-	-	0	0
	23010119/23003001/11000023	Purchase of 350KVA Generator Set for TX	1102	09	701	70111	03000	414104	0	27,500,000	27,500,000	55,000,000	-	-	0	0
	23003001/23010119/11000024	Purch of Gen for Broadcasting House Enugu	1102	09	701	70111	03000	414104	0	5,000,000	5,000,000	10,000,000	-	-	0	0
<b>Road</b>																
	23003001/23020114/11000001	Constr of roads & drainages (asphalt road from Ngwo/milken)	1702	0	701	70150	03000	414104	0	25,000,000	25,000,000	50,000,000	-	-	0	0
	23003001/23000014/17000002	Asphalt 6000 square metre car park and compound	1702	07	701	70133	03000	414104	0	10,000,000	10,000,000	20,000,000	-	-	0	0
	23003001/23000013/17000003	Renovation of post house	1702	09	701	70133	03000	414104	6,000,000	6,600,000	7,260,000	19,860,000	5,000,000	5,000,000	0	0
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV Total</b>									<b>40,920,000</b>	<b>253,832,000</b>	<b>250,322,000</b>	<b>545,074,000</b>	<b>73,200,000</b>	<b>73,200,000</b>	<b>18,427,500</b>	<b>8,304,125</b>
<b>28007001 Enugu State Information and Communication Technology (ICT) A Information Communication and Technology</b>																
<b>Enugu State Information and Communication Technology (ICT) A Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>35001001 Ministry of Environment and Mineral Resources</b>																
<b>Environmental Improvement</b>																
35001001/23040101/09000001		Urban Beautification: Planting of Beautiful Trees & Flowers	0901	09	705	70550	03000	414104	120,000,000	40,000,000	40,000,000	200,000,000	100,000,000	500,000	0	0
35001001/23050101/09000002		Establishment of Waste recycling plant in the State through PPP investment	0901	09	705	70540	03000	414105	70,000,000	10,000,000	10,000,000	90,000,000	100,000,000	500,000	0	0
35001001/23010129/09000003		Procurement of 50 number lawn mowers	0901	09	705	70540	03000	414104	15,000,000	5,000,000	5,000,000	25,000,000	10,000,000	10,000,000	8,335,000	1,360,000
35001001/23020118/09000004		Construction of 5 sculprtral monuments in 5 designed place in th state	0901	09	705	70540	03000	414104	5,000,000	0	0	5,000,000	30,000,000	500,000	0	0
35001001/23030104/09000005		Equipping of pollution control lab to Standard	0901	09	705	70540	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	5,000,000	5,000,000	0	0
35001001/23050101/09000007		Desiting and clearing of public drainage checking of blockage	0901	09	705	70540	03000	414104	25,000,000	5,000,000	5,000,000	35,000,000	5,000,000	1,600,406,402	1,533,444,068	456,955,205
35001001/23010105/09000010		Procurement of 1 No. Hilux and 1 No. Bus	0901	09	705	70540	03000	414104	40,000,000	50,000,000	50,000,000	140,000,000	20,000,000	20,000,000	0	0
35001001/23020118/09000012		Renovaation of 5 old Public Toilets and Construction of 7New ones	0901	01	705	70540	03000	414104	19,500,000	20,000,000	20,000,000	59,500,000	-	-	0	0
35001001/23030113/09000013		Regrassing of Road Verges in the Cities	0901	07	705	70550	03000	414104	40,000,000	50,000,000	50,000,000	140,000,000	30,000,000	30,000,000	0	0
35001001/23050101/09000027		Identification of Mineral Deposits in the State and General Survey	0901	09	705	70550	03000	414104	100,000,000	20,000,000	20,000,000	140,000,000	20,000,000	500,000	0	0
35001001/23020118/09000028		Establishment of Enugu State Signage Advert Regulatory Agency	0901	07	705	70560	03000	414104	30,000,000	3,000,000	3,000,000	36,000,000	3,000,000	200,000	0	0
35001001/23040104/09000029		Effective health system mgt. and control in 7nos, high dens	0915	07	705	70550	03000	414104	0	0	0	-	20,000,000	500,000	0	0
35001001/23040104/09000030		Effective Management and Control of Health System through PPP in Enugu & Nsukka	0915	07	705	70550	03000	414104	18,000,000	20,000,000	20,000,000	58,000,000	18,000,000	3,700,000	0	0
<b>Improvement to Human Health</b>																
35001001/23010136/04000083		Purchase of 2No Digital Drone	0410	09	705	70560	03000	414104	900,000	0	120,000	1,020,000	-	-	0	0
<b>Reform of Government and Governance</b>																
35001001/23010115/13000001		Purchase of 2No Canon Photocopiers and Scanner	1301	07	705	70560	03000	414104	520,000	0	0	520,000	-	-	0	0
<b>Ministry of Environment and Mineral Resources Total</b>									<b>493,920,000</b>	<b>228,000,000</b>	<b>228,120,000</b>	<b>950,040,000</b>	<b>361,000,000</b>	<b>1,671,806,402</b>	<b>1,541,779,068</b>	<b>458,315,205</b>
<b>35001002 Nigerian Erosion Watershed Programme</b>																
<b>Environmental Improvement</b>																
35001002/23040102/09000009		Reclamation, Channelling & Anyazuru Ohom Orba Erosion site	0901	09	705	70540	03000	414215	173,300,000	300,000,000	150,000,000	623,300,000	-	15,000,000	0	0
35001002/23040102/09000010		Reclamation, Channeling and Remed. works at Umuava	0901	09	705	70550	03000	414316	100,000,000	200,000,000	300,000,000	600,000,000	-	30,000,000	0	0
35001002/23040102/09000011		Reclamation, Channeling and Remediation works at Omiyi Nsk	0915	07	705	70550	03000	414213	100,000,000	150,000,000	150,000,000	400,000,000	-	20,000,000	0	0
35001002/23040102/09000012		Reclamation, Channeling works at Ikilike Etiti Gully Erosio	0901	07	705	70550	03000	414207	100,000,000	300,000,000	150,000,000	550,000,000	-	25,000,000	0	0
35001002/23040102/09000013		Recammation,channeling and remediation works at Obollo afor,	0901	07	705	70540	03000	414215	100,000,000	300,000,000	150,000,000	550,000,000	-	30,000,000	0	0
35001002/23040102/09000014		Reclamation, channeling and Renediation Works at Enugu Ngwo	0901	07	705	70540	03000	414316	150,000,000	150,000,000	100,000,000	400,000,000	-	50,000,000	0	0
35001002/23040102/09000015		Reclamation, Cha. &Rem works at Agbaja Ngwo Gully Eros.Site	0901	07	705	70540	03000	414104	150,000,000	150,000,000	100,000,000	400,000,000	-	50,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
	35001002/23040102/09000016	Reclamatn, chanelg & Remediatiwks @ Udi-Ozalla Gully Ero	0901	07	705	70550	03000	414316	150,000,000	150,000,000	100,000,000	400,000,000	-	50,000,000	0	0
	35001002/23040102/09000017	Reclamation, Cha & Rem. Works at Ngene Owelle Ohaji Ero Site	0901	07	705	70540	03000	414301	0	150,000,000	100,000,000	250,000,000	-	40,000,000	0	0
	35001002/23050103/09000018	Procr. of Consultant for detailed designed/Sup	0901	09	705	70540	03000	414104	0	100,000,000	250,000,000	350,000,000	-	20,000,000	0	0
	35001002/23030128/09000019	Rehabilitation/Ret. of Okwojo Booster Station	0901	07	705	70540	03000	414316	100,000,000	100,000,000	300,000,000	500,000,000	-	40,000,000	0	0
	35001002/23040102/09000020	Household Water harvesting for 9th mile and Ajalli Gully Ero	0901	07	705	70540	03000	414316	150,000,000	200,000,000	300,000,000	650,000,000	-	30,000,000	0	0
	35001002/23030106/09000021	Renov. of three Primary Sch. in Ajalli Water Works Gully Ero	0901	07	705	70540	03000	414316	100,000,000	200,000,000	300,000,000	600,000,000	-	25,000,000	0	0
	35001002/23050100/09000022	Payment of RAP for Project affected Persons	0915	11	705	70550	03000	414104	100,000,000	200,000,000	150,000,000	450,000,000	-	70,000,000	0	0
	35001002/23040102/09000023	Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozal	0901	07	705	70550	03000	414316	100,000,000	300,000,000	200,000,000	600,000,000	-	30,000,000	0	0
	35001002/23040102/09000024	Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, udi Ozalla	0902	07	705	70550	03000	414316	100,000,000	300,000,000	200,000,000	600,000,000	-	50,000,000	0	0
	35001002/23050103/09000025	Consultancy for M&E Baseline Studies Projects Sites	0901	07	705	70550	03000	414316	100,000,000	300,000,000	150,000,000	550,000,000	-	10,000,000	0	0
	35001002/23050103/09000026	Constancy for detail designs/Super. of Civil Works in SPMU	0901	10	705	70550	03000	414104	100,000,000	200,000,000	200,000,000	500,000,000	-	15,000,000	0	0
<b>Reform of Government and Governance</b>																
	35002000/23050101/09000027	State Counterpart contribution for additional financing	1301	09	705	70520	03000	414104	400,000,000	500,000,000	500,000,000	1,400,000,000	-	0	0	0
<b>Nigerian Erosion Watershed Programme Total</b>									<b>2,273,300,000</b>	<b>4,250,000,000</b>	<b>3,850,000,000</b>	<b>10,373,300,000</b>	<b>-</b>	<b>600,000,000</b>	<b>0</b>	<b>0</b>
<b>35053001 Enugu State Waste Management Authority (ESWAMA)</b>																
<b>Environmental Improvement</b>																
	35053001/23010105/09000003	Purchase of 1No Mack Tipper	0901	09	705	70520	03000	414104	25,000,000	50,000,000	50,000,000	125,000,000	220,000,000	220,000,000	0	0
	35053001/23010113/09000007	Purchase of 5 no of Desktop @ N200,00 inclusive of Scanners	0901	09	705	70520	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
	35053001/23010129/09000006	Purchase of 2 no. of Mack Tipppers	0901	09	705	70520	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	50,000,000	50,000,000	0	0
	35053001/23010105/09000008	Purchase of 1No Pay Loader machine	0901	09	705	70520	03000	414104	55,000,000	56,000,000	55,000,000	166,000,000	130,000,000	130,000,000	0	0
	35053001/23010138/09000009	Installation of 500 road side wastebins	0901	09	705	70520	03000	414104	0	0	0	-	50,000,000	50,000,000	0	0
	35053001/23040104/13000010	Capital Grant for Infrastructural development	0901	09	705	70520	03000	414104	0	0	0	-	100,000,000	100,000,000	0	0
	35053001/23020127/09000011	Development and installation of Advanced Client and billing	0913	09	705	70510	03000	414104	5,000,000	2,000,000	1,500,000	8,500,000	-	-	0	0
<b>Reform of Government and Governance</b>																
	35053001/23010104/09000012	Purchase of 5No Tricycles (KekeNPep)	1301	09	705	70510	03000	414104	3,000,000	3,000,000	0	6,000,000	-	-	0	0
<b>Enugu State Waste Management Authority (ESWAMA) Total</b>									<b>113,000,000</b>	<b>136,000,000</b>	<b>131,500,000</b>	<b>380,500,000</b>	<b>551,000,000</b>	<b>551,000,000</b>	<b>0</b>	<b>0</b>
<b>51001001 Ministry of Local Government</b>																
<b>Information Communication and Technology</b>																
	51001001/23010108/11000001	Purchase of 1 No. Bus for Supervision	1101	11	701	70133	03000	414104	25,000,000	280,000	280,000	25,560,000	400,000	400,000	0	0
	51001001/23010113/11000001	Purchase of desktop computers and accessories	1101	09	701	70111	03000	414104	1,500,000	0	0	1,500,000	-	-	0	0
<b>Reform of Government and Governance</b>																
	51001001/23010105/13000001	Purchase of Office Vehicle	1302	11	701	70111	03000	414104	0	0	0	-	20,000,000	4,373,400	0	0
<b>Ministry of Local Government Total</b>									<b>26,500,000</b>	<b>280,000</b>	<b>280,000</b>	<b>27,060,000</b>	<b>20,400,000</b>	<b>4,773,400</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2018  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

2018 Approved Budget .....Budget of Sustainable Economic Growth .....

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2018 =N=	Budget 2019 =N=	Budget 2020 =N=	Total 3 Years Budgets =N=	Revised Budget 2017 =N=	Budget 2017 =N=	Actual (to Period 12) 2017 =N=	Actual 2016 =N=
<b>62001001 Ministry of Chieftaincy Matters</b>																
<b>Information Communication and Technology</b>																
62001002/23010136/110000007		Purchase of Handcan Video, Still Photo digital Camera	1101	11	701	70133	03000	414104	1,500,000	1,000,000	0	2,500,000	1,000,000	1,000,000	0	0
62001002/23010115/110000008		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
62001002/23010105/110000009		Purchase of one 18 Seater Toyota Bus	1101	11	701	70133	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
<b>Reform of Government and Governance</b>																
62001002/23010105/130000002		Purchase of Road Vehicle for 65 Traditional Rulers	1301	03	701	70111	03000	414104	0	0	0	-	130,000,000	130,000,000	0	0
62001002/23010102/130000003		Purchase of 200 No.Staff of Office for Traditional Rulers	1301	03	701	70111	03000	414104	13,000,000	0	0	13,000,000	6,500,000	6,500,000	0	0
62001002/23010112/130000005		Purchase of Office Equipment 5no Desktop Computers and Accessories	1301	10	701	70133	03000	414104	1,500,000	2,000,000	1,000,000	4,500,000	1,000,000	1,000,000	0	0
62001002/23010105/130000010		Purchase of 1 no Hilux	1301	11	701	70133	03000	414104	25,000,000	0	0	25,000,000	20,000,000	20,000,000	0	0
62001002/23010105/130000011		Purchase of Office Equipment 5 No Refridgerator 3No TV. 5No Standing Fan	1301	11	701	70133	03000	414104	1,500,000	0	0	1,500,000	1,000,000	1,000,000	0	0
<b>Ministry of Chieftaincy Matters Total</b>									<b>68,500,000</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>72,500,000</b>	<b>180,500,000</b>	<b>180,500,000</b>	<b>0</b>	<b>0</b>
<b>63001001 Ministry of Inter Ministerial Affairs</b>																
<b>Reform of Government and Governance</b>																
63001001/23020124/130000001		Construction of Oil Truck Park	1301	09	701	70111	03000	414104	10,000,000	0	0	10,000,000	5,000,000	5,000,000	0	0
63001001/23010112/130000002		Purchase of Desktops Computers & Accessories	1301	09	701	70111	03000	414104	1,500,000	0	0	1,500,000	700,000	700,000	0	0
63001001/23010105/130000003		Purchase of 1No. Hilux Jeep	1301	09	701	70111	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
63001001/23010112/130000005		Purchase of Office Furniture - 5 refrigerators	1301	11	701	70133	03000	414104	0	0	0	-	200,000	200,000	0	0
63001001/23050101/130000006		State Counterpart Fund for 2018 SDGs State Track Project	1301	09	701	70111	03000	414104	600,000,000	0	0	600,000,000	-	-	0	0
<b>Ministry of Inter Ministerial Affairs Total</b>									<b>611,500,000</b>	<b>0</b>	<b>0</b>	<b>611,500,000</b>	<b>25,900,000</b>	<b>25,900,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>13,812,263,000</b>	<b>9,807,270,063</b>	<b>8,578,565,285</b>	<b>32,198,098,348</b>	<b>11,057,072,508</b>	<b>16,516,933,790</b>	<b>10,276,436,225</b>	<b>9,561,635,365</b>