2020 - 2022
MULTI – YEARBUDGET



OF

ENUGU STATE GOVERNMENT OF NIGERIA

BUDGET OF RESPONSIVE AND ACCOUNTABLE GOVERNANCE

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PROFILE

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HON. COMMISSIONER :	**DR. DAVID O. UGWUNTA** MINISTRY OF BUDGET AND PLANNING ENUGU ENUGU STATE
PERMANENT SECRETARY BUDGET:	**MR. K. C. UGWU** MINISTRY OF BUDGET AND PLANNING ENUGU STATE
EXECUTIVE SECRETARY :	**NNANYELUGO DAN ONYISHI** ENUGU STATE ECONOMIC PLANNING COMMISSION ENUGU STATE
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PROFILE



His Excellency
Rt. Hon Ifeanyi Ugwuanyi
EXECUTIVE GOVERNOR
ENUGU STATE



DR. DAVID O. UGWUNTA
HON. COMMISSIONER
MINISTRY OF BUDGET AND PLANNING



MR. K. C. UGWU
PERMANENT SECRETARY
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NNANYELUGO DAN ONYISHI
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Sir Paschal I.P. Okolie (JP), BSc., M.SC, MBA, FCNA FCTI,
Permanent Secretary/Accountant General
Office of the Accountant General
State Treasury House
Enugu State

PRESENTATION OF YEAR 2020 BUDGET PROPOSAL TO ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, RT. HON. LAWRENCE IFEANYI UGWUANYI,GOVERNOR,ENUGU STATE OF NIGERIA ON TUESDAY, 17TH DECEMBER, 2019

Protocols

I am most delighted to present the first budget of the second term of our administration to this Honourable House in this Hallowed Chamber. Our gratitude to God of Abraham, God of Isaac, God of Jacob and awesome God of David remains most profound for his inimitable Grace upon our dear State. We placed Enugu State in the Hands of God early in our administration and we have continued to see His Hands in all we do. All Praise, Glory, Honour and Adoration be ascribed unto His Holy name, Amen.

Mr SpeakerSir, and most Honourable Members of the House, may I, on behalf of the Government and the good people of Enugu State thank you for the robust partnership that has existed between the Executive and the Legislative Arms of our Government since the inception of our Administration in 2015. I also reckon, most gratefully, that this Honourable House expeditiously deliberated on, and passed the 2019 budget whilerevising the budget as was necessary during the budget year.

I invite you to recall that our re-election victory was a referendum on our first term performance. We enjoyed electoral support that is unprecedented in recent history, scoring 95.54% of total valid votes cast in the 2019 gubernatorial election in Enugu State. While this manifest support and endorsement of the people of Enugu State enriched our political and leadership credentials, it also placed a burden of performance on us, for to whom much is given, much is also expected.

Our second term was heralded with the constitution of twelve (12) Sectoral ad hoc Committees populated with 107 accomplished Nigerians comprising highly experienced Technocrats, Professionals, the Academia (super specialists from different fields of study), high flying Consultants, leaders in Sports and Entertainment World, Captains of industry, the Clergy, Labour Union Leaders, representatives of Development Partners especially UK-DFID and other stakeholders to review different sectors of governance in our state and articulate recommendations for improvement.

The work and recommendations of these committees culminated in our new Strategic Architecture with cross-cutting and sector-specific plans for advancement of Good Governance and optimization of Service Delivery in our state. The 2020 budget hasbeen strategically put together to achievethese targets as well as the key thrusts of our 8-point Agenda.

It is therefore, with great sense of honour and responsibility that I stand before this Honourable House on this day, the 17th of December, 2019, to present the Enugu State annual budget for year 2020.

REVIEW OF YEAR 2019 BUDGET

Mr Speaker and the Hon. Members of the House, in 2019, we implemented a good number of impact driven projects and recorded several visible and landmark achievements. Substantial investmentshave been made in Security, Health, Education, Urban and Rural Infrastructure, Human Capital Development, Agriculture, Trade and Industry, Science and Technology, Housing etc. The outcomes of these achievements have progressively positioned Enugu State as one of the fastest developing States in Nigeria. This has led to overall improvements in key economic and sustainable development indicators in most of the sectors of the State.

Performance of the 2019 Budget

Below is a summary of the performance of our 2019 Budget as atend of third quarter, 2019.

Total Recurrent Revenue Performance

In the 2019 budget, our total revenue was projected at Ninety-Three Billion, Six Hundred and Ninety-Nine Million, Two Hundred and Forty-Three Thousand Naira (NGN93,699,243,000.00), whereas, the actual revenues collected within the period amounted to Sixty-Six Billion, Six Hundred and Thirty-Three Million, Seven Thousand and Four Naira, Fifteen Kobo (N66,633,007,004.15), thus, representing 95% of the budgeted total revenue.

Capital Receipts Performance

The performance of our capital receipts as at the end of 3rd quarter of 2019 was 31.2%.Our expectations during the year amounted to Fifteen Billion, Five Hundred Million Naira (N15, 500,000,000). However, we have been able to realise Three Billion, Six Hundred and Twenty-Three Million, Seven Hundred and Eighty-Two Thousand, Nine Hundred and Twenty-Three Naira, Eighteen Kobo (N3,623,782,923.18).

Total Expenditure Performance

Total expenditure was estimated at One Hundred and Nine Billion, One Hundred and Ninety-Nine Million, Two Hundred and Forty-Three Thousand Naira (N109,199,243,000). However, the cumulative actual expenditure as at the end of the third quarter stood at Fifty Billion, Three Hundred and Forty-Six Million, Nine Hundred and Thirty-Nine Thousand and Thirty-One Naira, Eighteen Kobo (N50,346,939,031.18),which represents61.5%budget performance.

The above picture of our revenue and expenditure performance translated into the huge achievements during the year under review.

UNIQUE ACHIEVEMENTS IN 2019 BUDGET YEAR.

It is interesting to note that in the course of the year, we continued the implementation of various measures aimed at reforming the State Internal Revenue Service to strengthen its operational efficiency, plug remaining avenues of revenue leakage and ensured optimal collection and accounting for taxes, levies and rates accruable to the State through sustained Treasury Single Account payment. Government, during the year, extended the automation of Revenue Services to other revenue generating Ministries, Departments and Agencies (MDAs).

To curb multiple taxation, the state government further harmonised taxes to mitigate the tax burden on the residents of Enugu State. In this regard, this honourable House passed the Land Use Charge Law to consolidate all Land Charges.

These measures led to a phenomenally high leap in the Internally Generated Revenue (IGR) during the year. The State generated a record sum of about N27billion as IGR by the end of October, 2019 – the highest in the history of the State. This surpasses the past year's figure of N21billion by 28.6%.

We also recorded remarkable achievements in Infrastructure, Education, Health, Electrification, Security, Urban Beautification, Transport, Water, Women and Youth Empowerment, Commerce and Industry and Housing including but not limited to the following:

- The Finance Management Software already in use has earned Enugu State accolades and we are known to be the first State in Nigeria to publish timely and circulate its Audited State Final Account online and in FAAC using IPSAS template.

- During the year under review, government sustained its efforts towards massive infrastructural development and renewal, with special focus on Urban and Rural road network as well asPublic Buildings. In this regard, 34 customary courts, 14 high Court /Magistrate Court Buildings, 2 detached Court Registries and Customary Court of Appeal Headquarterswere newly constructed while 10 brand new guest houses for high profile state guests are on the threshold of completion. The new headquarters of Ministry of Justice was rehabilitated, furnished and well equipped to enhance the dispensation of justice across the State.

- Cumulatively, over 250kms of road were completed while work is ongoing on other roads. This is in a bid to connect all the rural and urban communities of the State to ease movement of goods and people.

- The needfor adequate water supply and hygiene in both urban and rural communities can never be over emphasised. To tackle the issuein the 2019 fiscal year, we undertook the construction of 24 JICA boreholes in different communities in the State, rehabilitatedwater pumps and repaired electrical fittings at Ajalli Water Works as well as Water Pumps at the Oji Augmentation Water Scheme including the Obinofia and Umudim Booster Stations. Water pipelines were extended to new neighbourhoods while burst pipelines were repaired in EnuguMetropolis. Additionally, many boreholes were rehabilitated across the State.These interventions were intended as stop-gapmeasure before the French Development Agency supported Fifty Million Dollar 3rd National Urban Water Sector Reform Project for Enugu State fully comes on stream.

- The New National Health Act provided for the Basic Health Care Provision Fund (BHCPF). This Fund is 1% of the Federal Consolidated Revenue Fund as well as contributions from donor grants dedicated to healthcare provisioning. Federal Government rolled out the Basic Health Care Provision Fund in 2018 following National Assembly appropriation for it. The fund is for reviving the health sector with particular focus on primary healthcare. Enugu State Government made the required counterpart fund contribution, set up the governance structures and has continued to fund the operations within the year under review. We are currently undertaking Health facility assessment for provision of services.

- We have also constituted our State Universal Health Coverage Agency as enshrined in the new Enugu State Health Law to implement the State Social Health Insurance scheme that will guarantee access to services that will be provided under the Basic Health Care Provision Fund (BHCPF) mentioned above. The Governance structures are in place, take-off grant has been approved, guidelines and benefit packages have been developed. Enrolment into the State Universal Health Coverage programme will commence any moment from now.

- The construction/completion of Secondary Healthcare Facilities was aggressively tackled with Poly General Hospital, Asataand Udi General Hospital already completed while the furniture and equipment procurement is underway. The construction of the National Primary Health Care Development Agency standardised type III Primary Healthcare facilitieswere undertaken by government in the year under review. Government also recruited medical officers, including Consultants, Resident Doctors, House Officers, and other ancillary staff to address the manpower need of health facilities across the State. We have continued to religiously implement our famed Free Maternal and Child Health Care programmes and other Child Survival Initiatives including immunisation programmes.

- In the wake of spikes of insecurity, we rejigged our state security architecture to bring it up to speed with emerging dimensions of insecurity and criminality. To this end, we procured 100 units of innoson, 5-seater, double cabin, 4 wheel drive, 2.7 litre petrol engine pickup trucks

fitted with siren systemand mobile Radio Communication Gadgets. We procured 260 units of Bajaj boxer 100cc motorcycle and 300 units of bicycle to support security patrols at different levels. Our automated drone solution for surveillance is also underway.We introduced the Enugu Forest Guards (a national Novelty); vetted, hired and trained **1,700Forest Guards,** through Enugu State Command of the Department of State Services. I must at this point acknowledge the unwavering support of this Honourable House through timely resolutions and commitment to legislative approvals for the Enugu State Forest Guards initiative. The bill on Enugu State Security Trust Fund is currently before this Honourable House, and I fervently expect the usual expeditious passage.

- We have done a lot to make Enugu a destination of choice for credible investors. Under my watch, Enugu State has transited from its 2014 World Bank Ease of Doing Business ranking as **27th out of 37 States (including FCT, Abuja),** to an enviable ranking as the **2nd State in Ease of Starting Business and 3rd State in Ease of Doing Business in Nigeria in the 2018 World Bank Ease of Doing Business subnational ranking. For this feat, Enugu State was honoured on 3rdApril, 2019 by the Presidential Enabling Business Environment Council at Abuja**.We are committed to sustaining this position and possibly improving on it in the coming years.

- Our administration has registered Trademarks for Enugu Brand Rice (Coal City Rice), Enugu Garri, Enugu Cashew, Enugu Palm Oil, Nsukka Pepper, Enugu Okro and Enugu Vegetable. A Special Purpose Vehicle is underway as a holding Company to operationalise the "Youth in AgriBusiness Programme" aimed at revolutionising Agribusinessin the state. This will leverage our youthful population for poverty reduction and wealth creation while keying into the Federal Government non-Oil Export Agenda. We are currently gaining traction in Development Partners supported programmes such as Agricultural Processing, Productivity Enhancement And Livelihood Improvement Support (APPEALS) and Value Chain Development Project (VCDP) while getting ready to engage in the Accelerated Agriculture Development Scheme (AADS), Anchor Borrowers Programme (ABP) and Commercial Agriculture Credit Scheme (CACS).

- Enugu State Government procured additional three (3) Fire Trucks to strengthen our State 's Fire Service fire-fighting capability. The delivery of these new Fire Trucks is being awaited.

- In collaboration with African Film Academy, Word TV, Glojef Events and Crafts Ltd and Mewar University, India, Government trained over 600 youths in areas of video editing, movie production, script writing, acting as well as Solar Panel technology, CCTV and Inverter Installations and other Handmade crafts. This is to continually lift more youths of the State out of poverty as well as improve on productivity towards overall socio-economic development of the State.
- To improve the learning environment in the Primary and Secondary Schools across the State, Government embarked on renovation and construction of Two Hundred and Sixty-three (263) classroom blocks, supply of Twenty-Two Thousand Five Hundred and Forty-Seven (22,547)

desks and chairs to Primary and Junior Secondary Schools in the state. Seventy (70) classroom blocks were also renovated in Senior Secondary Schools across the state. Science equipment, laboratory chemicals/reagentswere supplied to over 150 Senior Secondary Schools while 15KVA Generators were supplied to Science, Technical and Vocational Schools to improve Vocational and Technical education in the State.

- To improve the housing stock in Enugu State, Government embarked on acquisition of new sites for establishment of new housing estates to provide houses for medium and low-income earners.

- To restore the serene ambience of our state capital and sustain efforts in urban renewal, Enugu Capital Territory Development Authority Amendment Law, 2019, was enacted to facilitate the constitution of the new Authority. In our continued efforts to ensure that our major cities remain clean, the Enugu Clean Team Project was sustained, and investments made in cleaning up the roads.

- In our determination to sustain the culture of payment of 13th month salary in Enugu state, the State Executive Council has approved the payment of 13th month of 2019 salary.

- We have constituted a bilateral committee for consequential adjustment of the Thirty Thousand Naira (N30,000) minimum wage in consultation with the Joint Public Service Negotiating Council. Our Public Servants are our most valued resource and we will continually strive to ensure that our Public Servants are well motivated.

For these our modest achievements in the year under review, we give God due Glory; May all Honour and Adoration be ascribed unto His Holy name.

YEAR 2020 BUDGET ESTIMATES

Mr Speaker, having gone through the highlights of our modest achievements in the 2019 budget, may I present before this Honourable House the 2020 budget estimates which we have tagged:

"**Budget of Responsive and Accountable Governance"**.

This is a budget with which we intend to strategically consolidate and expand on the solid foundation already laid in creating an environment that encourages full development of our human and natural resources, rekindling of our social services as well as building of vital infrastructure in all sectors of our economy across the State.

Parameters and Fiscal Assumptions Underpinning the 2020 Budget:

Let me at this juncture, Mr Speaker, provide us with a brief background of the macro and micro-economic indicators that informed our projections for the 2020 budget proposal of Enugu State. These indicators include National Inflation Rate of 10.81%, National Real GDP Growth of 2.93%, Oil Production Benchmark of 2.18 million barrels per day, Oil Price Benchmark of $55 per barrel and an Exchange Rate of N305 per US Dollar.

Enugu State has over the 4 years, maintained steady economic growth, which is largely due to relative political stability, stronger and more efficient institutions of governance, improved security of lives and property, provision of critical infrastructure, consistent economic policy and commitment to fiscal discipline. This positive development in the State has, to a large extent, expanded the economy by creating opportunities for private sector participation in our economic development process. The outcome of these reform initiatives, coupled with robust fiscal administration and the reorganisation of Enugu State Internal Revenue Service have given rise to substantial increase in the State Internally Generated Revenue (IGR), which has maintained an annual average growth rate of 11% since 2015; current figure of N27 billion in September, 2019, which is the highest ever in the history of Enugu State.

The State is therefore, on course in meeting the fiscal target of ensuring that IGR contributes 50% of the State's total recurrent revenue by 2023. Our efforts in this regard have positioned the State as one of the fastest growing economies, both at national and regional levels.

The Fiscal Objectives and Targets

Our State Medium Expenditure Framework (MTEF) 2020 – 2022 and Fiscal Strategy Paper (FSP) are aimed at improving efficiency and effectiveness of spending through better expenditure supervision and control, improved prioritisation of public expenditure, achieving a better balance between capital and recurrent expenditures, boosting revenue receipts as well as our fiscal accountability. To achieve this, the following objectives and targets have been determined:

- Achieving Budget Performance of not less than 85%.
- Achieving debt service charge at below 10% of the total revenue.
- ensuring a capital expenditure to recurrent expenditure ratio of 60:40
- 100% cash backing of all approvals for both recurrent and capital obligations.
- Robust Procurement Process and Certification of payment by Due Process Unit before approval by ExCo.
- Sectoral budgetary allocation in line with the priority international benchmarks

The projects in the 2020 budget were articulated in line with our 8-Point Development Agenda and our State Strategic Architecture arising from the recommendations of our twelve (12) ad hoc Sectoral Committees for stimulation of rapid economic growth and development, advancement of Good Governance and optimization of Service Delivery in our dear State.

I recall in my inaugural speech of 29thMay, 2019 where I renewed my commitment to the good people of Enugu State. I noted that "Having undertaken major infrastructural renewal projects in our first term, we are resolved to revisit some abandoned but strategic projects that will add socio-economic value to our people. Work is already underway at the Enugu International Conference Centre to tap into the great social and economic promises it holds for our people and consolidate Enugu's place as a preferred tourism destination and home to Ndigbo and all sons and daughters of the defunct Eastern Region".

In 2020, efforts will be made not only to sustain achievements in these areas, but to expand and accommodate legacy projects. More attention will also be given to the completion of the on-going 2019 priority projects and implementing other new strategic projects that are critical for the overall development of the State.

The State Government's plan, to drive increase in IGR, and access low interest loans from Internal Sources in a bid to complete all on-going projects as well as initiate the implementation of legacy projects that would be completed before we leave office in 2023 accounts for the increase in our budget size.

Year 2020 Budget Size

Mr Speaker Sir, Honourable members, in consideration of the above macro-economic indices and other prevailing variables, I hereby present to you our year 2020 Budget of One Hundred and Sixty-Nine Billion, Five Hundred and Fifty-Seven Million, Six Hundred and Fifty-Eight Thousand, Three Hundred Naira (N169,557,658,300.00). This is 55.27% higher than our 2019 budget of One Hundred and Nine Billion, One Hundred and Ninety-Nine Million, Two Hundred and Forty-Three Thousand Naira (N109,199,243,000.00). The reason for this increase, is our continuing commitment to meeting the developmental expectations of our people through the provision of critical infrastructure in virtually all the sectors, including, but not limited to Roads, Housing, Education, Health, Agriculture, Rural Electrification, Water, Transport, Women and Youth Empowerment.

Out of this total budget of **N169.56billion**, the sum of N68.79billion, representing 40.57% of the total budget is for Recurrent Expenditure. This is slightly higher than the 2019 figure of N65.71 billion by 4.69%. Capital Expenditure stands at N100.77billion, representing 59.43% of the budget, and is above the 2019 figure of N43.93 billion by 129.4%.

2020 Recurrent Revenue

In 2020, Government expects a Recurrent Revenue of **N119.89 Billion.** This is higher than**N93.67 Billion** forecasted in 2019. Thus, the 2020 figure exceeds that of 2019 by**28%.**

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

N65.25 Billion, representing 54.4% of the total Recurrent Revenue for 2020 is expected as Statutory Allocations from the Federation Account Allocation Committee (FAAC), **N28.44Billion** representing 23.7% of the total Recurrent Revenue is expected from our Independent Sources (i.e., our Internally Generated Revenue, commonly referred to as IGR) and **N26.2 Billion** representing **21.9%** as the opening balance.

Government plans to borrow about **N32Billion** internally and sustain external borrowing of **N9.4186 Billion**through World Bank assisted projects.

We are also expecting the sum of **N8.15 Billion**in grants from external/internal sources

2020 RECURRENT EXPENDITURE

Our proposed Recurrent Expenditure for the year 2020 stands at **N68.8 Billion**. Out of this amount, **N34.97 Billion**, representing 50.8% is for Personnel Cost. **N27.18 Billion,** representing 39.5% is for Overhead Cost, while **N6.64 Billion**, which represents 9.6%, is for subventions to Parastatals and Tertiary Institutions.

CAPITAL EXPENDITURE

Mr Speaker and Hon Members, I wish to inform you that out of the budget of **N169.56 Billion**for 2020, **N100.77 Billion,** which is 59.43% of the total budget, is proposed for capital expenditure. This is allocated as follows: **N15.94 Billion** representing 15.8% to Administration Sector; **N66.69 Billion** representing 66.2% to Economic Sector; **N1.62 billion** representing 1.6% to Law and Justice Sector; **N316.5Million** representing 0.4% to Regional Sector and **N16.16 billion** also representing 16% to Social Sector.

HIGHLIGHTS OF THE 2020 BUDGET:

The 2020 Capital Budget has the following as the key deliverables:

- Implementation plans are already in place to go live with the full integration of the finance sector for improved reporting and budget reliability, improved cash management, and upgrading the IPSAS (Cash) to Accrual basis. This is in keeping with our administration's agendum of fiscal sustainability and effective public finance management.

- Development of Asset Management Software for ease of tracking and valuation of Government assets.

- We will continue to offset our gratuity and pension indebtedness to our retirees to enable continuous reduction in our Domestic Expenditure Arrears, which predates our administration.

- Implementation of Geographic Information System. This is a system of computer resources for collection, storage, and mining of geospatial or geographic data for Land Administration, revenue collection, infrastructure design/planning, disaster forecast, etc. The State plans to leverage this technology to achieve a fraud proof Land Administration and improve our internal revenue generation capability.

- Construction of the first Enugu Underpass/Flyover at Nike Lake Resort/Nike Road T-junction.

- Construction and reconstruction of Urban and Rural Roads in Enugu State.

- Upgrading and remodeling of Presidential Hotel, Enugu and enhancement of facilities at Nike Lake Resort.
- Completion of the Construction, Landscaping and furnishing of International Conference Center (ICC), Enugu.
- Reconstruction of Okpara Square, Independence Layout, Enugu with provision of additional pavilions.
- Development of Unity Park at the forest reserve beside Okpara Square as a memorabilia of the peace and unity that characterized our administration.
- Construction, landscaping and furnishing of 3,000 sitting capacity conference hall at the premises of International Conference Center, Independence Layout, Enugu.
- Construction of Adada Campus of Enugu State University of Science and Technology (ESUT), Nsukka.
- Provision of infrastructure in the markets in Enugu State.
- Establishment of Enugu State Materials Testing Laboratory for Quality Assurance of Materials in Engineering services.
- Operationalization of the Enugu Medical Diagnostic Centre and full implementation of the Universal Health Coverage in the State.
- Construction of modern Bus Shelters in Enugu and Nsukka metropolis
- Construction of ultra-modern mechanised abattoir in the Enugu City Center and semi-mechanised abattoir in most major markets across the 17 Local Government Areas in the state. The imperative is to ensure that healthy and hygienic meat are available for people's consumptionwith quality assurance oversight role of the Ministries of Health and Agriculture. This will also stimulate Agro-allied industries development in the state.
- Establishment of Small and Medium Scale Industries in the 17 LGAs:

  The objective is to use SME to drive the economic development of the State. The choice of the SME for each LGA will be determinedby the comparative advantage of the LGA leveraging our local crop production such as Rice, Cassava, Cashew, and other creative and manufacturing skills of our people for commercial enterprise.

- Upgrading & revitalization of Primary Healthcare Facilities across the 17 LGAs of the State to ensure quick and easy access to healthcare in the remotevillages.

- Construction of public conveniences in Enugu State:

  In consonance with Clean Nigeria "Use the Toilet Campaign", the State Government plans to build public toilets to stop open defecation thereby eliminating/reducing the risk of epidemic diseases that may arise from the culture of open defecation. The Federal Government of Nigeria has declared emergency against open defecation with the President of Federal Republic of Nigeria committing to end open defecation in Nigeria by the year, 2025 and states have been enjoined to key into this initiative.

CONCLUSION

I convey my deep appreciation to this Honourable House and, indeed, the good people of Enugu State for the unwavering support and cooperation they have accordedour Administration towards actualising the dream of transforming Enugu State to the enviable statusof the Regional Headquarters of South East, Nigeria. This objective can never be achieved without our collective performances. Our roles may differ, but we are united in the common objective.

I appeal for sacrifices from all of us to keep our dream of a secure and prosperous state alive especiallyin the face of the austere conditions confronting us.

I thank you for your attention as I place this budget proposal before you, expectant as ever, that you shall, as always, give it expeditious consideration and passage.

Thank you, and God bless you as I wish all of you a Merry Christmas and a prosperous New Year in advance!

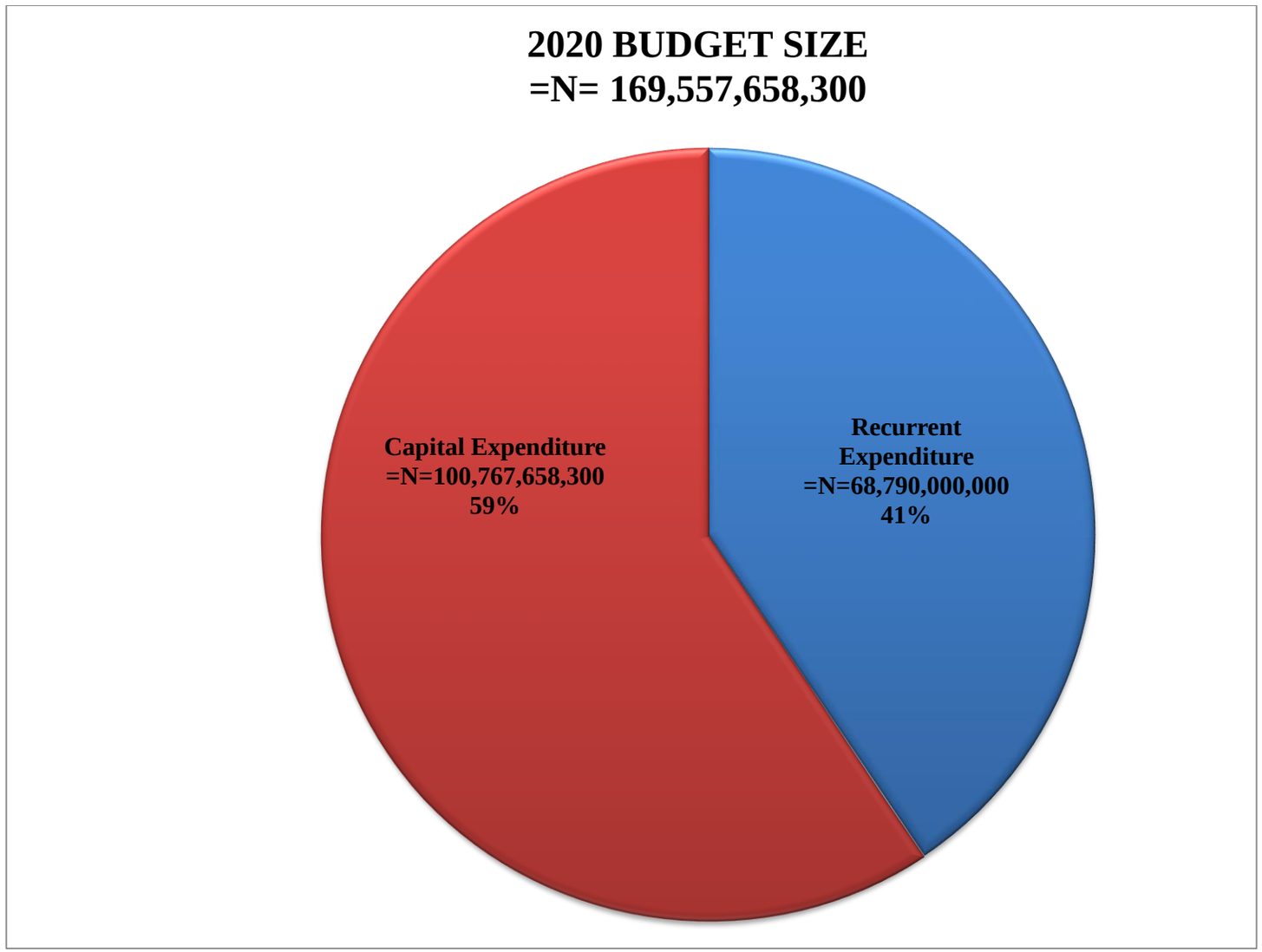
Enugu State is truly in the Hands of God!

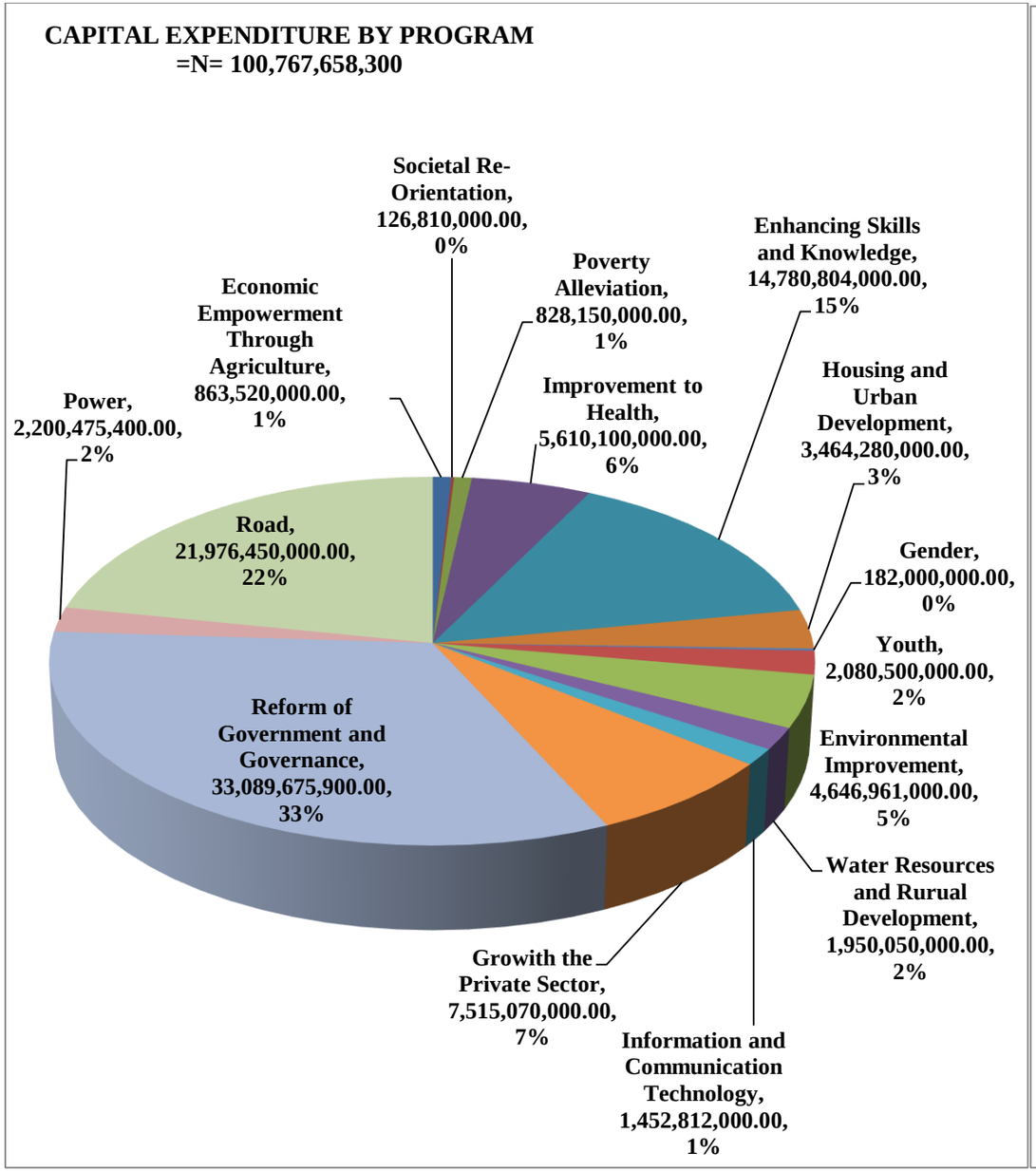
Rt. Hon. Ifeanyi Ugwuanyi

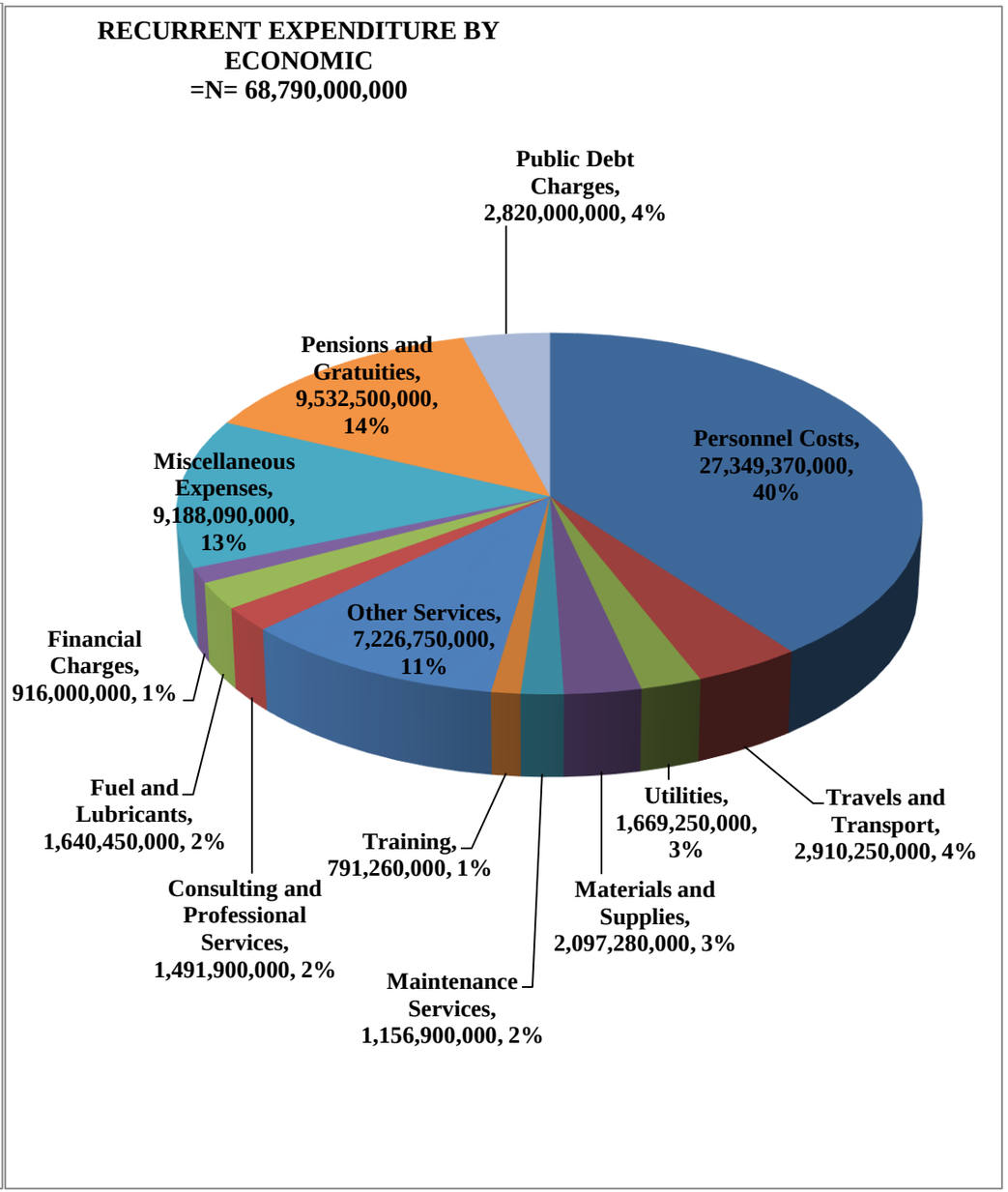
Governor, Enugu State

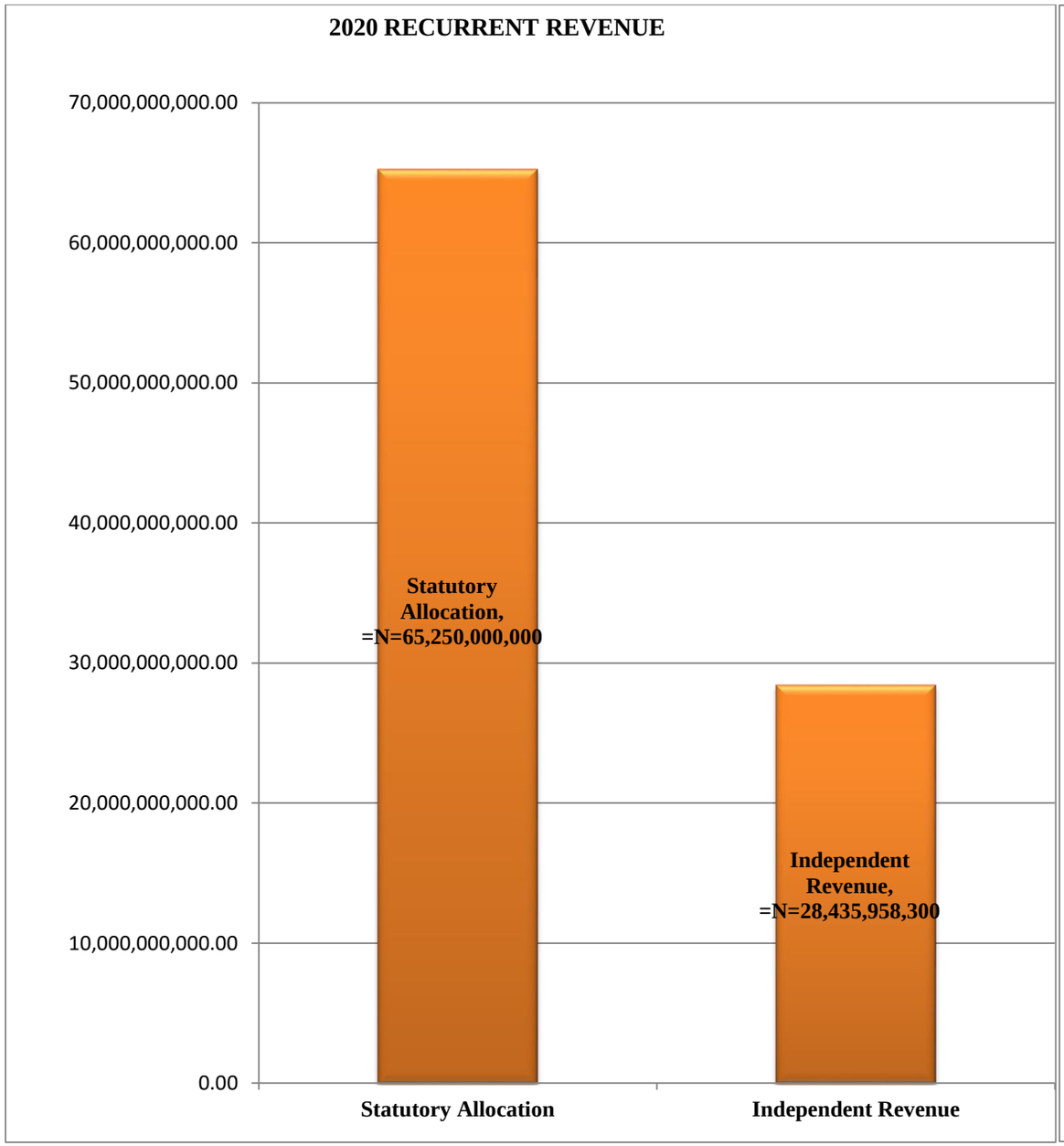
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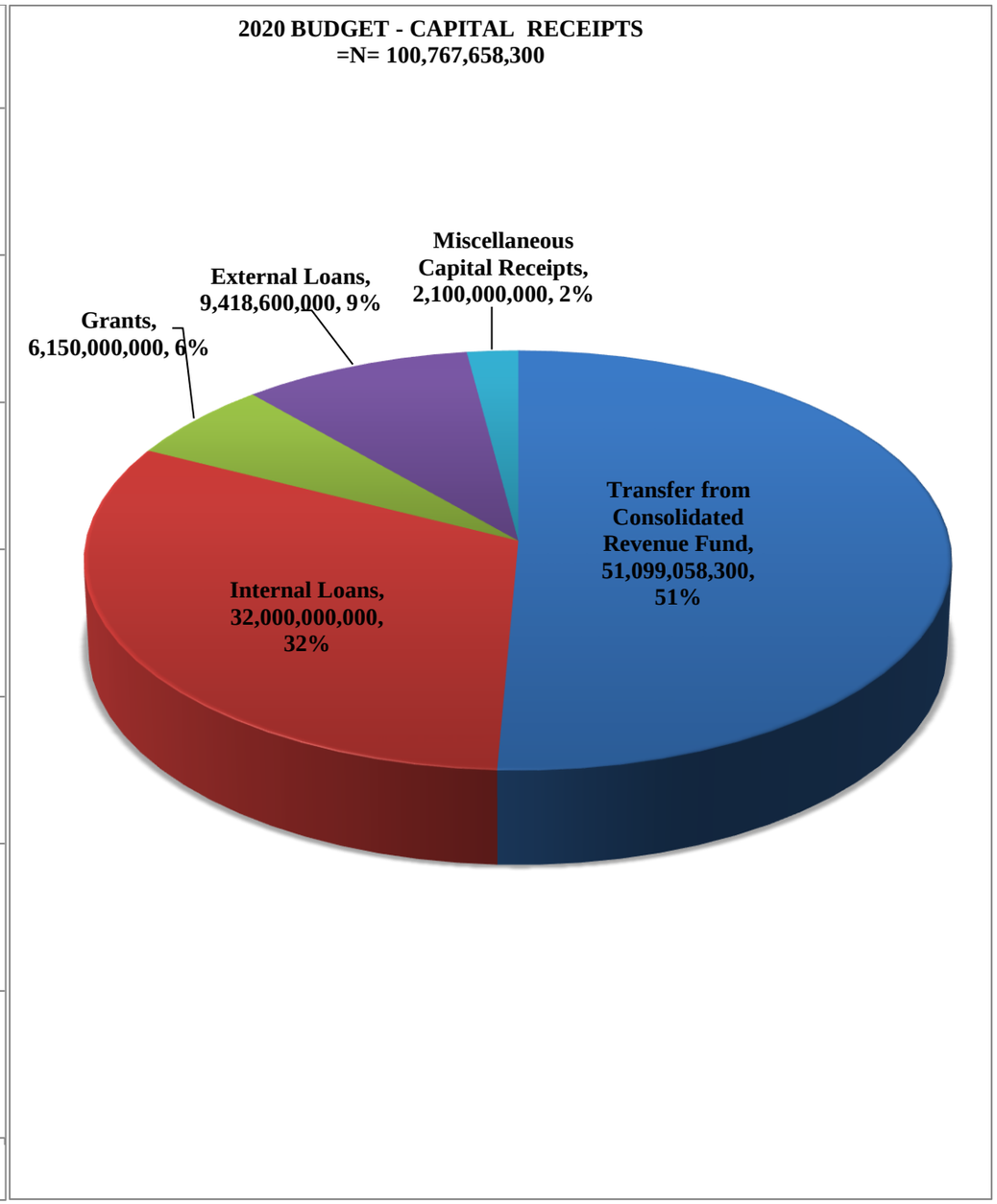
CHART PRESENTATION OF 2020 BUDGET




CAPITAL EXPENDITURE BY PROGRAM
=N= 100,767,658,300
Societal Re-Orientation, 126,810,000.00, 0%
Poverty Alleviation, 828,150,000.00, 1%
Enhancing Skills and Knowledge, 14,780,804,000.00, 15%
Economic Empowerment Through Agriculture, 863,520,000.00, 1%
Improvement to Health, 5,610,100,000.00, 6%
Housing and Urban Development, 3,464,280,000.00, 3%
Power, 2,200,475,400.00, 2%
Road, 21,976,450,000.00, 22%
Gender, 182,000,000.00, 0%
Youth, 2,080,500,000.00, 2%
Reform of Government and Governance, 33,089,675,900.00, 33%
Environmental Improvement, 4,646,961,000.00, 5%
Water Resources and Rurual Development, 1,950,050,000.00, 2%
Growith the Private Sector, 7,515,070,000.00, 7%
Information and Communication Technology, 1,452,812,000.00, 1%


RECURRENT EXPENDITURE BY ECONOMIC
=N= 68,790,000,000
Public Debt Charges, 2,820,000,000, 4%
Pensions and Gratuities, 9,532,500,000, 14%
Personnel Costs, 27,349,370,000, 40%
Miscellaneous Expenses, 9,188,090,000, 13%
Other Services, 7,226,750,000, 11%
Financial Charges, 916,000,000, 1%
Fuel and Lubricants, 1,640,450,000, 2%
Consulting and Professional Services, 1,491,900,000, 2%
Training, 791,260,000, 1%
Maintenance Services, 1,156,900,000, 2%
Materials and Supplies, 2,097,280,000, 3%
Utilities, 1,669,250,000, 3%
Travels and Transport, 2,910,250,000, 4%


2020 RECURRENT REVENUE
70,000,000,000.00
60,000,000,000.00
50,000,000,000.00
40,000,000,000.00
30,000,000,000.00
20,000,000,000.00
10,000,000,000.00
0.00
Statutory Allocation, =N=65,250,000,000
Independent Revenue, =N=28,435,958,300
Statutory Allocation
Independent Revenue


2020 BUDGET - CAPITAL RECEIPTS
=N= 100,767,658,300
Miscellaneous Capital Receipts, 2,100,000,000, 2%
External Loans, 9,418,600,000, 9%
Grants, 6,150,000,000, 6%
Transfer from Consolidated Revenue Fund, 51,099,058,300, 51%
Internal Loans, 32,000,000,000, 32%

ENUGU STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES

	Actual (Jan – Nov)	Actual
	2019	**2018**
Liquid Assets	**=N=**	**=N=**
Treasuries and Banks	65,471,333,633.05	19,354,641,012.37
Sub Total	**65,471,333,633.05**	**19,354,641,012.37**
Investments and Other Assets		
Investments	3,572,564,758.67	3,572,564,758.67
Liability Over Assets	90,069,867,732.13	90,069,867,732.13
Sub Total	**93,642,432,490.80**	**93,642,432,490.80**
Total Assets	**159,113,766,123.85**	**112,997,073,503.17**
Public Funds		
Consolidated Revenue Fund	64,763,453,556.42	17,343,097,905.98
Capital Development Fund	707,880,076.63	2,011,543,106.39
Sub Total - Public Funds	**65,471,333,633.05**	**19,354,641,012.37**
Liabilities		
Internal Loans	36,979,839,053.85	36,979,839,053.85
External Loans	38,610,364,642.38	38,610,364,642.38
Pension & Gratuities	18,052,228,794.57	18,052,228,794.57
Sub Total: Liabilities	**93,642,432,490.80**	**93,642,432,490.80**
Public Fund + Liabilities	**159,113,766,123.85**	**112,997,073,503.17**

CONSOLIDATED BUDGET SUMMARY
ENUGU STATE GOVERNMENT
2020 - 2022 CONSOLIDATED BUDGET SUMMARY

	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Original Budget 2019 =N=	Actual (Jan - Nov) 2019 =N=	Actual 2018 =N=
Opening Balance	65,471,333,633.05	39,268,233,633.05	37,439,224,733.05	65,471,333,633.05	19,354,641,012.37	19,354,641,012.37	26,099,525,901.39
Receipts: Economic Summary							
Statutory Allocation	65,250,000,000.00	68,260,000,000.00	72,266,000,000.00	205,776,000,000.00	65,965,243,000.00	64,031,772,773.99	59,566,490,808.00
Independent Revenue	28,435,958,300.00	31,285,576,800.00	34,835,687,900.00	94,557,223,000.00	27,734,000,000.00	17,176,451,629.31	21,743,012,253.22
Capital Aids and Grants	6,150,000,000.00	7,500,000,000.00	8,915,000,000.00	22,565,000,000.00	4,000,000,000.00	-	964,971,000.00
Other Capital Receipts	2,100,000,000.00	1,150,000,000.00	1,150,000,000.00	4,400,000,000.00	500,000,000.00	9,057,523,307.74	145,604,100.00
BTL Receipts	-	-	-	-	-	36,495,509,851.26	46,549,832,695.37
Total Current Year Receipts	**101,935,958,300.00**	**108,195,576,800.00**	**117,166,687,900.00**	**327,298,223,000.00**	**98,199,243,000.00**	**126,761,257,562.30**	**128,969,910,856.59**
Total Projected Funds Available	167,407,291,933.05	147,463,810,433.05	154,605,912,633.05	392,769,556,633.05	117,553,884,012.37	146,115,898,574.67	155,069,436,757.98
Expenditure: Economic Summary							
Employees Compensation	27,343,469,798.00	28,075,935,195.00	28,439,392,652.00	83,864,697,847.00	29,062,794,846.00	22,603,777,293.41	27,444,147,296.78
Social Benefits	9,532,500,000.00	10,997,500,000.00	10,997,500,000.00	31,527,500,000.00	10,979,225,154.00	5,667,792,344.96	6,716,131,217.66
Overhead Costs	29,094,030,202.00	29,574,720,207.00	30,697,841,901.00	89,366,592,310.00	21,843,880,000.00	14,083,010,587.16	18,102,401,840.57
Repayment of External Loans	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	500,000,000.00	670,504,709.78	499,457,009.27
Repayment of Internal Loans	2,000,000,000.00	2,500,000,000.00	3,000,000,000.00	7,500,000,000.00	3,000,000,000.00	2,738,174,937.62	2,578,681,109.44
Recurrent Debts	-	-	-	-	-	-	487,825,547.25
Cost of IGR Collection	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	-	-
Service Wide Vote	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	-	5,267,350,363.81
Transfer to Sinking Fund	-	-	-	-	-	-	147,102,561.99
BTL Payments	-	-	-	-		22,436,431,676.36	43,493,599,187.51
Total	**68,790,000,000.00**	**71,968,155,402.00**	**73,954,734,553.00**	**214,712,889,955.00**	**65,705,900,000.00**	**68,199,691,549.29**	**104,736,696,134.28**
Economic Empowerment Through Agriculture	863,520,000.00	1,428,650,000.00	716,300,000.00	3,008,470,000.00	765,500,000.00	59,028,179.86	60,634,500.00
Societal Re-Orientation	126,810,000.00	83,000,000.00	22,000,000.00	231,810,000.00	129,360,000.00	-	116,720,758.65
Poverty Alleviation	828,150,000.00	1,682,000,000.00	1,535,000,000.00	4,045,150,000.00	1,063,000,000.00	-	-
Improvement to Health	5,610,100,000.00	3,564,800,000.00	2,825,000,000.00	11,999,900,000.00	3,794,226,000.00	236,962,074.53	361,546,610.85
Enhancing Skills and Knowledge	14,780,804,000.00	6,403,910,500.00	5,719,450,000.00	26,904,164,500.00	4,091,912,000.00	445,393,184.13	9,716,899,434.27
Housing and Urban Development	3,464,280,000.00	2,680,000,000.00	315,000,000.00	6,459,280,000.00	1,451,900,000.00	10,042,500.00	43,621,650.00
Gender	182,000,000.00	95,000,000.00	40,000,000.00	317,000,000.00	207,500,000.00	-	-
Youth	2,080,500,000.00	1,240,500,000.00	800,000,000.00	4,121,000,000.00	81,000,000.00	11,415,020.00	1,600,000.00
Environmental Improvement	4,646,961,000.00	395,500,000.00	155,000,000.00	5,197,461,000.00	768,300,000.00	-	60,093,356.00
Water Resources and Rurual Development	1,950,050,000.00	2,020,500,000.00	665,000,000.00	4,635,550,000.00	684,500,000.00	14,243,850.00	90,496,018.84
Information and Communication Technology	1,452,812,000.00	906,340,000.00	274,500,000.00	2,633,652,000.00	783,940,000.00	28,370,000.00	21,864,023.12
Growith the Private Sector	7,515,070,000.00	800,000,000.00	78,000,000.00	8,393,070,000.00	365,300,000.00	490,000.00	3,866,048.15
Reform of Government and Governance	33,089,675,900.00	13,915,630,000.00	8,355,570,000.00	55,360,875,900.00	17,410,375,000.00	5,748,600,172.83	8,637,383,788.68
Power	2,200,475,400.00	1,120,500,000.00	985,000,000.00	4,305,975,400.00	1,111,530,000.00	509,051,080.00	1,364,931,421.19
Rail	-	-	-	-	-	-	-
Water Ways	-	-	-	-	-	-	-
Road	21,976,450,000.00	12,526,000,000.00	11,360,000,000.00	45,862,450,000.00	10,785,000,000.00	5,381,277,330.98	11,530,729,606.88
Total Capital Expenditure	**100,767,658,300.00**	**48,862,330,500.00**	**33,845,820,000.00**	**183,475,808,800.00**	**43,493,343,000.00**	**12,444,873,392.33**	**32,010,387,216.63**
Total Expenditure (Budget Size)	**169,557,658,300.00**	**120,830,485,902.00**	**107,800,554,553.00**	**398,188,698,755.00**	**109,199,243,000.00**	**80,644,564,941.62**	**136,747,083,350.91**
Budget Surplus/(Deficit)	(2,150,366,366.95)	26,633,324,531.05	46,799,457,878.05	(5,419,142,121.95)	8,354,641,012.37	65,471,333,633.05	18,322,353,407.07
Financing of Deficit by Borrowing							
Internal Loans	32,000,000,000.00	2,000,000,000.00	2,000,000,000.00	36,000,000,000.00	5,000,000,000.00	-	-
External Loans	9,418,600,000.00	8,800,000,000.00	8,800,000,000.00	27,018,600,000.00	6,000,000,000.00	-	1,032,287,605.30
Total Loans	**41,418,600,000.00**	**10,800,000,000.00**	**10,800,000,000.00**	**63,018,600,000.00**	**11,000,000,000.00**	**-**	**1,032,287,605.30**
Closing Balance	**39,268,233,633.05**	**37,433,324,531.05**	**57,599,457,878.05**	**57,599,457,878.05**	**19,354,641,012.37**	**65,471,333,633.05**	**19,354,641,012.37**

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

		Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Original Budget 2019 =N=	Actual (Jan - Nov) 2019 =N=	Actual 2018 =N=
1	**OPENING BALANCE CRF**	64,763,453,556	38,560,353,556	9,934,711,026	64,763,453,556	17,343,097,906	17,343,097,905.98	24,655,615,705
2	**ESTIMATED RECURRENT REVENUE**							
	(a) Independent Revenue	28,435,958,300	31,285,576,800	34,835,687,900	94,557,223,000	27,734,000,000	17,176,451,629.31	21,743,012,253
	(b) State's Share of Federation Account	65,250,000,000	68,260,000,000	72,266,000,000	205,776,000,000	65,965,243,000	64,031,772,773.99	59,566,490,808
2.1	**BTL RECEIPTS**	-	-	-	-	-	36,495,509,851.26	46,549,832,695
	Total: Consolidated Revenue Fund	93,685,958,300	99,545,576,800	107,101,687,900	300,333,223,000	93,699,243,000	117,703,734,254.56	127,859,335,757
3	**TOTAL PROJECTED FUNDS AVAILABLE**	158,449,411,856	138,105,930,356	117,036,398,926	365,096,676,556	111,042,340,906	135,046,832,160.54	152,514,951,461
4	**ESTIMATED RECURRENT EXPENDITURE**							
	(a) Employees Compensation	27,343,469,798.00	28,075,935,195.00	28,439,392,652.00	83,864,697,847.00	29,062,794,846	22,603,777,293.41	27,444,147,297
	(b) Social Benefits	9,532,500,000.00	10,997,500,000.00	10,997,500,000.00	31,527,500,000.00	10,979,225,154	5,667,792,344.96	6,716,131,218
	(c) Overhead Costs	29,094,030,202.00	29,574,720,207.00	30,697,841,901.00	89,366,592,310.00	21,843,880,000	14,083,010,587.16	18,102,401,841
	(d) External Loans Repayments	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	670,504,709.78	499,457,009
	(e) Internal Loans Repayments	2,000,000,000	2,500,000,000	3,000,000,000	7,500,000,000	-	2,738,174,937.62	2,578,681,109
	(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	147,102,562
	(f) Service Wide Vote	320,000,000	320,000,000	320,000,000	960,000,000	320,000,000	-	5,755,175,911
	(g) BTL Payments	-	-	-	-	-	22,436,431,676.36	43,493,599,188
5	**Total: Recurrent Expenditure**	68,790,000,000	71,962,255,200	73,948,834,351	214,701,089,551	62,705,900,000	68,199,691,549.29	104,736,696,134
6	**RECURRENT SUPLUS**	89,659,411,856	66,137,774,954	43,075,764,171	150,383,786,601	48,336,440,906	66,847,140,611.25	47,778,255,326.87
	(a) Transfer to Capital Development Fund	51,099,058,300	56,208,964,130	41,829,860,543	149,137,882,973	27,993,343,000	2,083,687,054.83	30,435,157,420.89
	(b) Closing Consolidated CRF Cash Balance	**38,560,353,556**	**9,928,810,824**	**1,245,903,628**	**1,245,903,628**	**20,343,097,906**	**64,763,453,556.42**	**17,343,097,905.98**
7	**ESTIMATED CAPITAL RECEIPTS**							
	(a) Opening Balance CDF	707,880,077	707,880,077	27,504,513,707	707,880,077	2,011,543,106	2,011,543,106.39	1,443,910,197
	(b) Transfer from Consolidated Revenue Fund	51,099,058,300	56,208,964,130	41,829,860,543	149,137,882,973	27,993,343,000	2,083,687,054.83	30,435,157,421
	(d) Internal Loans	32,000,000,000	2,000,000,000	2,000,000,000	36,000,000,000	5,000,000,000	-	-
	(e) Grants	6,150,000,000	7,500,000,000	8,915,000,000	22,565,000,000	4,000,000,000	-	964,971,000
	(f) External Loans	9,418,600,000	8,800,000,000	8,800,000,000	27,018,600,000	6,000,000,000	-	1,032,287,605
	(g) Miscellaneous Capital Receipts	2,100,000,000	1,150,000,000	1,150,000,000	4,400,000,000	500,000,000	9,057,523,307.74	145,604,100
8	**TOTAL: ESTIMATED CAPITAL RECEIPTS**	**101,475,538,377**	**76,366,844,207**	**90,199,374,250**	**239,829,363,050**	**45,504,886,106**	**13,152,753,468.96**	**34,021,930,323**
9	**ESTIMATED CAPITAL EXPENDITURE**							
	Economic Empowerment Through Agriculture	863,520,000	1,428,650,000	716,300,000	3,008,470,000	765,500,000	59,028,179.86	60,634,500
	Societal Re-Orientation	126,810,000	83,000,000	22,000,000	231,810,000	129,360,000	-	116,720,759
	Poverty Alleviation	828,150,000	1,682,000,000	1,535,000,000	4,045,150,000	1,063,000,000	-	0
	Improvement to Health	5,610,100,000	3,564,800,000	2,825,000,000	11,999,900,000	3,794,226,000	236,962,074.53	361,546,611
	Enhancing Skills and Knowledge	14,780,804,000	6,403,910,500	5,719,450,000	26,904,164,500	4,091,912,000	445,393,184.13	9,716,899,434
	Housing and Urban Development	3,464,280,000	2,680,000,000	315,000,000	6,459,280,000	1,451,900,000	10,042,500.00	43,621,650
	Gender	182,000,000	95,000,000	40,000,000	317,000,000	207,500,000	-	0
	Youth	2,080,500,000	1,240,500,000	800,000,000	4,121,000,000	81,000,000	11,415,020.00	1,600,000
	Environmental Improvement	4,646,961,000	395,500,000	155,000,000	5,197,461,000	768,300,000	-	60,093,356
	Water Resources and Rurual Development	1,950,050,000	2,020,500,000	665,000,000	4,635,550,000	684,500,000	14,243,850.00	90,496,019
	Information and Communication Technology	1,452,812,000	906,340,000	274,500,000	2,633,652,000	783,940,000	28,370,000.00	21,864,023
	Growith the Private Sector	7,515,070,000	800,000,000	78,000,000	8,393,070,000	365,300,000	490,000.00	3,866,048
	Reform of Government and Governance	33,089,675,900	13,915,630,000	8,355,570,000	55,360,875,900	17,410,375,000	5,748,600,172.83	8,637,383,789
	Power	2,200,475,400	1,120,500,000	985,000,000	4,305,975,400	1,111,530,000	509,051,080.00	1,364,931,421
	Road	21,976,450,000	12,526,000,000	11,360,000,000	45,862,450,000	10,785,000,000	5,381,277,330.98	11,530,729,607
	TOTAL ESTIMATED CAPITAL EXPENDITURE	100,767,658,300	48,862,330,500	33,845,820,000	183,475,808,800	43,493,343,000	12,444,873,392.33	32,010,387,217
10	**Closing Consolidated CDF Cash Balance**	**707,880,077**	**27,504,513,707**	**56,353,554,250**	**56,353,554,250**	**2,011,543,106**	**707,880,076.63**	**2,011,543,106**
11	**CONSOLIDATED CRF and CDF CLOSING CASH BALANCE**	**39,268,233,633**	**37,433,324,531**	**57,599,457,878**	**57,599,457,878**	**22,354,641,012**	**65,471,333,633.05**	**19,354,641,012**

SUMMARY OF TOTAL RECURRENT REVENUE

ENUGU STATE GOVERNMENT
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Original Budget 2019 =N=	Actual (Jan – Nov) 2019 =N=	Actual 2018 =N=
11010000	**SHARE OF FEDERAL ACCOUNTS ALLOCATION**	65,250,000,000	68,260,000,000	72,266,000,000	205,776,000,000	65,965,243,000	64,031,772,774	59,566,490,808
	Share of Federal Accounts Allocation - Sub Total	**65,250,000,000**	**68,260,000,000**	**72,266,000,000**	205,776,000,000	**65,965,243,000**	**64,031,772,774**	**59,566,490,808**
	INTERNALLY GENERATED REVENUE							
12010000	Tax Revenue	13,396,527,000	15,147,276,000	17,315,963,000	45,859,766,000	11,902,222,000	6,750,485,082	8,868,178,294
12020000	Licenses	364,010,000	431,435,000	511,050,000	1,306,495,000	293,600,000	214,693,088	399,658,210
12040000	Fees - General	9,286,474,800	9,750,159,000	10,288,286,900	29,324,920,700	9,286,333,000	6,419,269,181	9,216,987,986
12050000	Fines General	1,388,433,000	1,461,964,000	1,565,942,000	4,416,339,000	1,011,324,000	163,927,269	252,829,454
12060000	Sales - General	860,788,500	935,906,000	1,091,386,000	2,888,080,500	914,608,000	1,268,287,020	674,420,405
12070000	Earnings General	900,539,000	913,412,800	950,587,000	2,764,538,800	354,070,000	133,393,634	160,282,197
12080000	Rent on Government Building General	251,546,000	259,529,000	266,533,000	777,608,000	173,936,000	319,391,485	218,903,871
12090000	Rent on Lands and Others General	311,400,000	383,450,000	455,500,000	1,150,350,000	283,000,000	214,483,501	223,055,406
12100000	Repayments General	1,546,700,000	1,855,800,000	2,226,900,000	5,629,400,000	2,580,200,000	1,668,604,903	1,384,177,732
12110000	Investment Income	0	0	0	0	0	182,401	0
12120000	Interest Earned	50,540,000	55,645,000	60,540,000	166,725,000	279,667,000	3,072,925	209,359,134
12130000	Re-Imbursement General	0	0	0	0	0	0	1,115
12140000	Miscellaneous	79,000,000	91,000,000	103,000,000	273,000,000	655,040,000	20,661,141	135,158,449
	Internally Generated Revenue - Sub Total	**28,435,958,300**	**31,285,576,800**	**34,835,687,900**	**94,557,223,000**	**27,734,000,000**	**17,176,451,629**	**21,743,012,253**
	Total Revenue	**93,685,958,300**	**99,545,576,800**	**107,101,687,900**	**300,333,223,000**	**93,699,243,000**	**81,208,224,403**	**81,309,503,061**

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	**Administratrive Sector**		**277,780,000**	**261,373,000**	**301,335,000**	**840,488,000**	**180,019,000**	**198,980,390**	**125,225,206**
	11001001	Office of the Executive Governor	2,680,000	3,280,000	3,830,000	9,790,000	1,960,000	13,897,516	1,285,986
	11013001	Office of the Secretary to the State Government	71,298,000	71,308,000	71,318,000	213,924,000	3,642,000	130,694,070	15,096,432
	23001001	Ministry of Information	4,850,000	5,880,000	6,930,000	17,660,000	1,057,000	84,900	235,000
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	114,750,000	111,100,000	122,210,000	348,060,000	101,400,000	43,429,593	99,620,932
	23013001	Government Printing and Stationery Dept. (Govt. Press)	250,000	300,000	400,000	950,000	200,000	179,350	142,015
	23055001	Enugu State Printing and Publishing Company (Daily Star)	30,192,000	34,203,000	38,214,000	102,609,000	14,160,000	1,454,655	2,838,865
	25001001	Office of the Head of State Civil Service	300,000	300,000	300,000	900,000	0	77,400	1,115,500
	40001001	Office of the State Auditor General	3,500,000	4,080,000	5,850,000	13,430,000	2,900,000	1,667,859	227,857
	40001002	Office of the Auditor General for Local Government	1,740,000	1,747,000	1,753,000	5,240,000	540,000	20,000	75,000
	47001001	Civil Service Commission (CSC)	1,000,000	1,050,000	1,100,000	3,150,000	750,000	1,019,000	873,500
	47001002	Local Government Service Commission	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	32,500	69,600
	48001001	Enugu State Independent Electoral Commission	22,200,000	2,500,000	22,700,000	47,400,000	26,600,000	4,345,138	74,258
	63001001	Ministry of Inter Ministerial Affairs	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	0	500,000
	66001001	Ministry of Human Capital Development and Poverty Reduction	3,020,000	3,625,000	4,730,000	11,375,000	2,810,000	2,078,410	3,070,260
02	**Economic Sector**		**84,606,194,000**	**90,063,030,600**	**97,167,227,000**	**271,836,451,600**	**84,971,007,000**	**74,054,348,460**	**72,438,539,357**
	15001001	Ministry of Agriculture and Natural Resources	16,657,000	17,657,000	18,657,000	52,971,000	16,707,000	10,724,445	15,464,603
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	0	26,892,000	1,107,700
	15109001	Forestry Commission	3,260,000	3,520,000	3,930,000	10,710,000	3,100,000	1,286,000	3,803,000
	20001001	Ministry of Finance and Economic Development	73,000,000	80,000,000	87,000,000	240,000,000	296,000,000	58,339,519	234,387,532
	20007001	Office of the State Accountant- General	65,293,000,000	68,314,000,000	72,331,000,000	205,938,000,000	66,598,243,000	64,091,109,320	59,698,083,514
	20008001	Board of Internal Revenue	15,109,527,000	17,301,316,000	20,008,393,000	52,419,236,000	14,437,622,000	8,706,036,525	10,798,208,819
	20012001	Enugu State Gaming Commission	61,120,000	63,992,000	66,495,000	191,607,000	51,170,000	54,301,000	44,103,350
	22001001	Ministry of Commerce and Industry	184,405,000	94,878,000	107,684,000	386,967,000	153,250,000	14,778,090	72,074,000
	22001002	Enugu State Investment Development Authority	7,500,000	9,100,000	7,500,000	24,100,000	0	0	0
	22018003	Enugu Marketing Company	0	0	0	0	0	125,000	580,000
	28001001	Ministry of Science and Technology	0	0	0	0	0	112,500	0
	29001001	Ministry of Transport	144,700,000	151,314,000	162,928,000	458,942,000	126,070,000	58,453,495	62,886,030
	29053001	Enugu State Transport Company ENTRACO	74,000,000	82,000,000	90,000,000	246,000,000	90,000,000	22,170,365	8,480,600
	29053002	Coal City Transport Services	20,000,000	23,000,000	27,000,000	70,000,000	31,700,000	10,446,570	21,007,926
	34001001	Ministry of Works and Infrastructure	178,000,000	192,000,000	206,000,000	576,000,000	175,000,000	71,541,300	22,408,198
	36001001	Ministry of Culture and Tourism	6,610,000	7,839,600	9,075,000	23,524,600	24,246,000	17,660,000	39,280,190
	36052001	Tourism Board	10,500,000	14,000,000	16,500,000	41,000,000	12,450,000	2,524,000	3,330,000
	52001001	Ministry of Water Resources	3,655,000	4,065,000	4,475,000	12,195,000	3,000,000	1,792,003	1,801,015
	52102001	Enugu State Water Corporation	145,352,000	159,987,000	170,999,000	476,338,000	154,747,000	45,401,108	127,111,121
	53001001	Ministry of Housing	253,250,000	283,800,000	324,350,000	861,400,000	172,600,000	71,921,815	218,586,057
	53010001	Enugu State Housing Development Corporation	2,393,827,000	2,535,592,000	2,704,001,000	7,633,420,000	2,071,170,000	347,743,321	473,914,117
	54001001	Ministry of Rural Development	29,931,000	35,220,000	39,740,000	104,891,000	15,910,000	7,202,675	17,957,690
	60001001	Ministry of Lands and Urban Development	597,900,000	689,750,000	781,500,000	2,069,150,000	538,022,000	433,787,410	573,963,896

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION CONT'D...

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
03	**Law and Justice Sector**		**271,045,000**	**304,165,000**	**326,030,000**	**901,240,000**	**225,530,000**	**211,703,275**	**343,035,290**
	26001001	Ministry of Justice	9,630,000	10,530,000	11,220,000	31,380,000	9,230,000	6,914,745	14,317,076
	26007001	Citizens' Rights and Mediation Centre	310,000	315,000	320,000	945,000	300,000	221,200	392,000
	26051001	Enugu State High Court	246,500,000	267,000,000	287,500,000	801,000,000	206,000,000	184,073,409	298,191,840
	26051025	Enugu State Multi Door Court House	1,605,000	9,720,000	9,290,000	20,615,000	0	10,000	0
	26052001	Customary Court of Appeal	13,000,000	16,600,000	17,700,000	47,300,000	10,000,000	20,483,921	30,134,374
04	**Regional Sector**		**97,213,000**	**98,219,000**	**99,226,000**	**294,658,000**	**86,150,000**	**96,714,254**	**90,214,502**
	65001001	Ministry of Capital Territory Development	97,213,000	98,219,000	99,226,000	294,658,000	86,150,000	96,714,254	90,214,502
05	**Social Sector**		**8,433,726,300**	**8,818,789,200**	**9,207,869,900**	**26,460,385,400**	**8,237,037,000**	**6,646,478,024**	**8,312,488,706**
	13001001	Ministry of Youth and Sport	10,150,000	12,180,000	14,220,000	36,550,000	7,150,000	6,487,380	6,837,512
	13002001	Rangers Management Corporation	535,250,000	544,250,000	553,260,000	1,632,760,000	145,250,000	47,953,008	2,337,964
	14001001	Ministry of Gender Affairs and Social Development	6,750,000	8,150,000	9,550,000	24,400,000	6,190,000	3,931,357	5,997,660
	17001001	Ministry of Education	42,960,000	50,130,000	56,370,000	149,460,000	39,800,000	29,759,950	56,331,100
	17003001	Enugu State Universal Basic Education Board	6,900,000	6,557,000	8,106,000	21,563,000	0	39,680,000	50,000
	17008001	Enugu State Library Board	1,740,000	1,870,000	1,990,000	5,600,000	1,700,000	779,540	676,500
	17009001	Examinations Development Centre	213,800,000	218,970,000	226,425,000	659,195,000	233,978,000	536,453,526	156,986,810
	17010001	Agency for Mass Literacy	450,000	571,000	652,000	1,673,000	1,500,000	120,000	162,000
	17018001	Enugu State Polytechnic Iwollo	40,542,000	75,935,000	100,870,000	217,347,000	51,392,000	16,078,155	40,653,170
	17019001	Enugu State College of Education (Technical)	443,650,000	554,706,000	619,101,000	1,617,457,000	848,320,000	200,344,119	529,824,979
	17021001	Enugu State University of Science and Technology (ESUT)	3,810,372,500	3,846,287,000	3,931,947,500	11,588,607,000	3,490,139,000	2,499,766,814	3,983,874,393
	17033001	Institute of Management and Techonology (IMT)	1,430,195,800	1,469,438,200	1,533,728,400	4,433,362,400	1,299,485,000	2,263,670,416	2,006,523,879
	17051001	Post-Primary Schools Management Board (PPSMB)	409,500,000	448,500,000	481,500,000	1,339,500,000	591,000,000	63,472,100	107,815,306
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	50,400,000	52,920,000	55,566,000	158,886,000	48,100,000	0	31,815,500
	21001001	Ministry of Health	71,520,000	80,180,000	88,440,000	240,140,000	92,020,000	56,585,969	93,555,875
	21003002	Enugu State Agency for Universal Health Coverage	0	0	0	0	0	0	0
	21026001	ESUT College of Medicine (Teaching Hospital)	31,510,000	32,510,000	32,510,000	96,530,000	29,900,000	58,756,410	88,884,710
	21027017	ESUT Teaching Hospital ParkLane, Enugu	871,621,000	908,863,000	948,980,000	2,729,464,000	932,000,000	702,551,722	904,418,077
	21102001	State Health Board (SHB)	51,600,000	58,600,000	69,000,000	179,200,000	42,100,000	-36,250	16,608,642
	35001001	Ministry of Environment and Mineral Resources	87,135,000	98,832,000	110,559,000	296,526,000	88,363,000	62,913,198	110,423,631
	35053001	Enugu State Waste Management Authority (ESWAMA)	270,080,000	293,090,000	307,095,000	870,265,000	263,500,000	46,299,410	148,046,323
	36001001	Ministry of Culture and Tourism	0	0	0	0	0	0	0
	51001001	Ministry of Local Government	1,000,000	1,200,000	1,300,000	3,500,000	0	0	400,000
	53010001	Enugu State Housing Development Corporation	5,000,000	7,000,000	9,000,000	21,000,000	10,000,000	71,450	1,310,401
	62001001	Ministry of Chieftaincy Matters	44,100,000	48,050,000	47,700,000	139,850,000	14,900,000	10,614,750	18,791,275
Grand Total			**93,685,958,300**	**99,545,576,800**	**107,101,687,900**	**300,333,223,000**	**93,699,243,000**	**81,208,224,403**	**81,309,503,061**

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

tor	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	**Administration Sector**		**32,182,878,337**	**34,529,104,537**	**35,629,514,130**	**102,341,497,004**	**26,834,878,297**	**15,979,719,056**	**18,524,810,540**
	11001001	Office of the Executive Governor	17,027,752,574	17,551,961,449	18,601,370,322	53,181,084,345	10,414,692,100	6,379,600,937	7,904,571,748
	11001002	Office of the Deputy Governor	327,841,370	347,046,103	347,546,103	1,022,433,576	314,062,893	252,151,306	229,898,617
	11003001	Boundary Adjustment Commission	6,400,000	6,400,000	6,550,000	19,350,000	6,300,000	0	0
	11008001	Enugu State Emergency Management Agency	221,500,000	271,500,000	272,700,000	765,700,000	155,000,000	79,300,700	55,181,480
	11009001	Council for Privatization and Commercialization	52,000,000	52,000,000	52,000,000	156,000,000	48,070,000	0	0
	11010001	Dept of Due Process and Budget Monitoring	8,000,000	8,000,000	8,100,000	24,100,000	7,550,000	0	0
	11013001	Office of the Secretary to the State Government	1,705,997,099	1,752,679,487	1,755,563,210	5,214,239,796	897,340,181	739,571,733	975,307,966
	11013002	Economic Affairs and Parastatals	4,000,000	4,000,000	4,050,000	12,050,000	3,750,000	0	0
	11016001	Enugu State Economic Development Department	4,350,000	4,350,000	4,850,000	13,550,000	3,340,000	0	0
	11018001	Enugu State Social Investment Agency	31,430,000	31,430,000	31,880,000	94,740,000	28,230,000	2,179,580	0
	11021001	Enugu State Liaison Office, Lagos	40,725,858	41,156,755	41,687,654	123,570,267	47,056,870	35,396,982	53,692,050
	11021002	Enugu State Liaison Office, Abuja	59,159,165	59,503,464	59,897,761	178,560,390	82,525,917	63,623,570	65,709,691
	11033001	Enugu State Action Committee on Aids (ENSACA)	30,800,000	30,800,000	31,700,000	93,300,000	27,700,000	1,990,000	4,395,575
	11037001	Muslim Pilgrims Board	30,100,000	30,100,000	30,100,000	90,300,000	11,200,000	0	0
	11038002	Christian Pilgrims Board	77,350,000	77,350,000	77,600,000	232,300,000	67,650,000	0	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	17,700,000	17,700,000	17,700,000	53,100,000	17,700,000	0	0
	11101001	Project Development and Implementation Dept.	5,650,000	5,650,000	5,700,000	17,000,000	5,650,000	1,803,037	1,649,115
	11184001	Volunteer Service Agency	5,250,000	5,250,000	5,250,000	15,750,000	4,250,000	1,800,000	2,400,000
	12003001	Enugu State House of Assembly (The Legislature)	1,323,095,088	1,327,430,285	1,347,765,482	3,998,290,855	1,570,000,000	1,071,750,099	1,014,383,488
	23001001	Ministry of Information	178,334,139	180,014,221	181,994,300	540,342,660	175,257,404	87,161,165	166,188,090
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	274,567,607	244,067,607	240,467,607	759,102,821	236,971,520	434,213,038	297,908,708
	23013001	Government Printing and Stationery Dept. (Govt. Press)	37,281,225	37,725,955	38,470,685	113,477,865	37,598,471	23,512,244	40,856,495
	23055001	Enugu State Printing and Publishing Company (Daily Star)	83,934,530	87,323,490	88,532,580	259,790,600	59,418,320	11,161,158	59,448,423
	24004001	Nigerian Security and Civil Defence	0	0	0	0	0	0	310,909
	25001001	Office of the Head of State Civil Service	10,179,635,420	11,900,706,430	11,913,156,430	33,993,498,280	11,880,086,294	6,175,061,680	6,870,849,762
	25005001	Establishment, Pension and Training	6,750,000	6,750,000	6,750,000	20,250,000	5,710,000	995,055	1,244,823
	25005002	Public Service Department	5,130,000	5,130,000	5,260,000	15,520,000	4,850,000	0	0
	25006001	Staff Development Center	0	0	0	0	0	500,986	600,693
	40001001	Office of the State Auditor General	61,278,531	61,961,445	64,844,356	188,084,332	67,317,440	63,718,387	69,583,121
	40001002	Office of the Auditor General for Local Government	33,038,235	33,420,359	33,952,481	100,411,075	63,165,250	20,548,522	21,606,869
	47001001	Civil Service Commission (CSC)	91,060,250	92,004,568	93,548,886	276,613,704	99,629,040	67,012,965	79,271,176
	47001002	Local Government Service Commission	27,872,130	28,203,938	28,935,753	85,011,821	44,237,257	12,859,106	16,590,328
	48001001	Enugu State Independent Electoral Commission	136,426,201	138,059,068	140,291,935	414,777,204	121,532,948	85,695,257	124,014,319
	63001001	Ministry of Inter Ministerial Affairs	24,364,672	24,858,333	25,367,995	74,591,000	242,650,000	337,420,935	404,319,000
	66001001	Ministry of Human Capital Development and Poverty Reduction	56,084,243	56,551,580	57,710,590	170,346,413	76,796,392	22,276,770	55,746,976
	67001001	Ministry of Special Duties & Inergovernmental Affairs	8,020,000	8,020,000	8,220,000	24,260,000	7,590,000	8,413,842	9,081,115

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd…

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (Jan to Nov) 2019 =N=	Actual 2018 =N=
02	**Economic Sector**		**12,565,560,597**	**12,990,503,781**	**13,546,021,567**	**39,102,085,945**	**13,383,565,879**	**6,743,807,957**	**13,703,551,795**
	15001001	Ministry of Agriculture and Natural Resources	567,881,563	439,499,290	446,681,969	1,454,062,822	482,717,118	292,782,213	382,615,657
	15026002	Veterinary School, Achi	3,900,000	3,900,000	3,900,000	11,700,000	3,600,000	1,200,000	1,100,100
	15102001	Enugu State Agricultural Development Programme (ENADEP)	11,400,000	11,400,000	11,600,000	34,400,000	10,900,000	1,000,052	1,824,556
	15109001	Forestry Commission	40,863,829	41,380,142	41,996,454	124,240,425	37,478,030	26,572,423	34,088,918
	20001001	Ministry of Finance and Economic Development	462,575,552	465,956,445	469,587,339	1,398,119,336	472,668,402	258,880,742	491,354,791
	20007001	Office of the State Accountant- General	5,779,476,100	6,288,243,270	6,795,450,800	18,863,170,170	6,714,338,600	4,036,150,954	9,617,128,436
	20008001	Board of Internal Revenue	925,731,628	928,799,896	932,668,162	2,787,199,686	612,440,578	347,602,239	397,560,676
	20012001	Enugu State Gaming Commission	29,080,183	29,397,443	30,264,701	88,742,327	39,640,202	14,498,581	18,263,672
	22001001	Ministry of Commerce and Industry	362,294,401	364,704,095	367,113,789	1,094,112,285	363,656,268	185,755,672	269,699,196
	22001002	Enugu State Investment Development Authority	127,630,000	129,630,000	130,080,000	387,340,000	139,370,000	1,879	0
	22018001	Small and Medium Scale Enterprises Promotion	106,100,000	106,100,000	106,950,000	319,150,000	131,800,000	14,545,868	39,341,074
	22018003	Enugu Marketing Company	9,800,000	9,800,000	9,800,000	29,400,000	9,800,000	0	0
	27001001	Ministry of Labour and Productivity	31,663,238	31,819,772	31,976,305	95,459,315	43,920,500	16,393,992	17,640,483
	28001001	Ministry of Science and Technology	69,787,772	69,846,360	70,604,939	210,239,071	70,021,264	52,801,270	63,415,901
	29001001	Ministry of Transport	177,336,357	178,763,870	180,291,383	536,391,610	215,532,575	69,164,542	200,573,299
	29053001	Enugu State Transport Company ENTRACO	67,294,141	69,226,413	72,203,059	208,723,613	52,409,849	0	0
	29053002	Coal City Transport Services	116,962,960	121,322,715	124,108,123	362,393,798	125,739,967	143,241,296	172,477,190
	34001001	Ministry of Works and Infrastructure	1,972,625,035	1,985,164,742	1,985,914,742	5,943,704,519	2,155,649,743	238,877,688	652,003,973
	36001001	Ministry of Culture and Tourism	66,674,103	67,494,182	67,494,182	201,662,467	60,908,882	104,745,085	214,999,481
	36004001	Council for Arts and Culture	44,965,514	45,498,002	45,930,490	136,394,006	28,698,283	14,719,716	14,719,716
	36052001	Tourism Board	43,381,405	43,459,298	43,851,484	130,692,187	41,708,569	17,170,683	2,532,202
	36052002	Nike Lake Resort Hotel	0	0	0	0	0	7,537,559	0
	38001001	State Economic Planning Commission	134,754,034	135,551,173	138,098,310	408,403,517	128,288,713	99,472,620	114,223,031
	38001002	State Bureau of Statistics	45,421,065	46,248,929	46,876,794	138,546,788	35,389,855	23,153,442	36,684,578
	52001001	Ministry of Water Resources	86,487,786	87,311,077	88,134,363	261,933,226	72,745,080	57,679,374	54,257,661
	52102001	Enugu State Water Corporation	395,563,370	397,563,370	400,363,370	1,193,490,110	366,813,988	300,887,647	385,382,238
	52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS	23,231,982	23,231,982	24,576,661	71,040,625	27,581,344	3,521,073	15,450,043
	52104001	Small Town Water and Sanitation Agency	5,800,000	5,800,000	6,150,000	17,750,000	4,960,000	0	0
	53001001	Ministry of Housing	32,715,615	33,102,043	33,988,571	99,806,229	36,427,150	22,147,443	19,345,686
	54001001	Ministry of Rural Development	111,565,045	113,199,654	114,834,262	339,598,961	117,095,180	88,914,998	83,505,627
	54001002	Community and Social Developmnt Agency	10,300,000	10,300,000	10,300,000	30,900,000	6,300,000	586,198	720,000
	54003001	Rural Electrification Board (REB)	186,421,270	186,421,270	187,171,270	560,013,810	161,162,729	25,355,434	26,389,097
	54007001	Fire Service Department	105,600,000	105,600,000	106,100,000	317,300,000	51,800,000	39,007,905	35,683,373
	60001001	Ministry of Lands and Urban Development	239,150,607	243,239,834	247,329,061	729,719,502	401,365,429	181,680,127	227,104,768
	64001001	Ministry of Budget and Planning	171,126,042	171,528,514	173,630,984	516,285,540	160,637,581	57,759,242	113,466,373
03	**Law & Justice Sector**		**3,734,583,315**	**3,768,292,387**	**3,810,141,486**	**11,313,017,188**	**4,051,640,234**	**1,869,987,368**	**2,457,925,418**
	18002001	The State Judiciary	2,078,618,952	2,090,192,855	2,106,846,755	6,275,658,562	1,490,271,190	781,661,060	999,800,512
	18011001	Judicial Service Commission	91,608,396	91,704,631	92,150,874	275,463,901	72,626,660	8,813,873	44,441,952
	26001001	Ministry of Justice	1,011,899,142	1,024,310,890	1,040,772,656	3,076,982,688	756,211,300	627,929,848	924,974,511
	26003001	Legal Aids Council	4,900,000	4,900,000	4,900,000	14,700,000	4,650,000	1,200,000	1,400,000
	26007001	Citizens' Rights and Mediation Centre	12,460,000	14,350,000	14,350,000	41,160,000	12,440,000	3,276,202	3,619,390
	26007002	Administration General/Public Trustee	5,900,202	5,900,202	5,900,202	17,700,606			
	26007003	Enugu State Justice Reform Team	40,100,000	40,100,000	40,600,000	120,800,000	42,980,000	4,219,886	5,956,906
	26052001	Customary Court of Appeal	489,096,623	496,833,809	504,620,999	1,490,551,431	1,672,461,084	442,886,499	477,732,147

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION Cont'd…

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
04	**Regional Sector**		**104,994,144**	**105,890,108**	**107,736,070**	**318,620,322**	**150,242,084**	**69,505,745**	**144,352,936**
	65001001	Ministry of Capital Territory Development	104,994,144	105,890,108	107,736,070	318,620,322	150,242,084	69,505,745	144,352,936
05	**Social Sector**		**20,201,983,607**	**20,574,364,589**	**20,861,321,300**	**61,637,669,496**	**21,285,573,506**	**21,100,239,747**	**26,265,353,696**
	13001001	Ministry of Youth and Sport	294,945,764	296,419,209	308,392,655	899,757,628	262,582,674	143,355,873	298,307,960
	13001002	Youths Sports Federation of Nigeria -YSFON	0	0	0	0	0	1,113,544	1,047,985
	13002001	Rangers Management Corporation	526,703,451	529,496,732	540,883,740	1,597,083,923	421,511,400	279,494,609	196,442,168
	13003001	National Youth Service Corp (NYSC)	65,930,000	65,930,000	65,930,000	197,790,000	62,500,000	209,203,286	314,129,186
	13053001	Games Village Awgu	4,350,000	4,350,000	4,350,000	13,050,000	4,200,000	0	0
	14001001	Ministry of Gender Affairs and Social Development	145,453,618	147,826,343	153,527,810	446,807,771	192,566,036	137,225,361	143,486,484
	14001002	Vocational and Rehabilitation Centre, Emene	14,000,000	14,000,000	14,000,000	42,000,000	10,600,000	0	0
	14001003	Remand Home	7,000,000	7,000,000	7,000,000	21,000,000	6,150,000	0	0
	14001004	Family Support Programme Center	14,400,000	14,400,000	14,400,000	43,200,000	11,800,000	0	43,300
	14002001	Skills Acquisition Center, Uwani	8,500,000	8,500,000	8,500,000	25,500,000	6,850,000	0	0
	14002003	Social Welfare centre, Emene	12,200,000	12,200,000	12,200,000	36,600,000	11,350,000	0	0
	17001001	Ministry of Education	217,155,934	191,270,756	185,485,578	593,912,268	206,661,650	209,736,155	184,670,431
	17003001	Enugu State Universal Basic Education Board	271,201,710	275,201,710	288,460,441	834,863,861	260,412,788	178,299,395	286,963,642
	17008001	Enugu State Library Board	73,126,304	73,873,562	76,289,654	223,289,520	55,992,222	41,284,130	44,417,395
	17009001	Examinations Development Centre	88,416,531	89,046,269	89,476,005	266,938,805	77,915,530	195,482,289	234,093,545
	17010001	Agency for Mass Literacy	10,300,000	10,300,000	10,300,000	30,900,000	18,000,000	899,484	1,198,984
	17010002	Special Education Centre, Oji-River	10,450,000	10,450,000	10,450,000	31,350,000	9,700,000	0	3,950,000
	17010003	Special Education Centre, Ogbete	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	0	9,600,000
	17018001	Enugu State Polytechnic Iwollo	460,490,673	465,470,881	470,751,091	1,396,712,645	623,319,365	523,069,931	422,859,001
	17019001	Enugu State College of Education (Technical)	339,573,955	340,217,339	340,860,666	1,020,651,960	501,471,408	185,262,969	401,961,810
	17021001	Enugu State University of Science and Technology (ESUT)	1,678,930,000	1,686,930,000	1,706,930,000	5,072,790,000	1,795,930,000	655,949,983	5,716,424,586
	17033001	Institute of Management and Techonology (IMT)	1,485,400,000	1,595,400,000	1,645,700,000	4,726,500,000	1,573,408,156	2,632,252,552	2,666,903,013
	17051001	Post-Primary Schools Management Board (PPSMB)	7,366,901,925	7,437,623,303	7,508,844,678	22,313,369,906	8,356,428,703	6,950,118,751	7,300,107,225
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	830,039,805	837,638,233	845,786,663	2,513,464,701	888,406,696	876,711,479	797,924,495
	17056001	Enugu State Scholarship and Education Loans Board	104,700,000	104,700,000	109,700,000	319,100,000	75,350,000	0	0
	21001001	Ministry of Health	528,116,639	536,916,965	546,017,293	1,611,050,897	275,037,904	479,694,375	736,269,192
	21003001	Enugu State Primary Health Care Development Agency	85,900,000	85,900,000	88,250,000	260,050,000	114,900,000	2,250,353	15,398,235
	21003002	Enugu State Agency for Universal Health Coverage	102,900,000	0	0	102,900,000	0	0	0
	21026001	ESUT College of Medicine (Teaching Hospital)	97,250,000	97,750,000	97,750,000	292,750,000	94,200,000	50,451,485	85,768,056
	21027017	ESUT Teaching Hospital ParkLane, Enugu	3,141,956,255	3,402,830,609	3,463,704,965	10,008,491,829	2,054,791,851	5,942,022,899	3,660,492,886
	21102001	State Health Board (SHB)	1,211,319,372	1,223,595,098	1,235,067,866	3,669,982,336	2,367,664,084	1,075,866,238	1,151,050,449
	28001001	Ministry of Science and Technology	0	0	0	0	0	60,497,937	169,347,703
	35001001	Ministry of Environment and Mineral Resources	340,558,874	343,378,425	344,976,423	1,028,913,722	181,132,740	149,739,897	191,801,652
	35053001	Enugu State Waste Management Authority (ESWAMA)	266,111,122	267,321,970	268,187,280	801,620,372	265,650,092	85,505,200	134,536,137
	51001001	Ministry of Local Government	40,016,027	40,421,230	40,422,230	120,859,487	59,942,272	18,432,726	35,773,676
	51001002	Local Government Pension Board	300,000,000	300,000,000	300,000,000	900,000,000	370,000,000	0	556,430,854
	62001001	Ministry of Chieftaincy Matters	45,685,648	46,005,955	46,726,262	138,417,865	57,147,935	16,318,844	503,953,646
Grand Total			**68,790,000,000**	**71,962,255,200**	**73,948,834,351**	**214,701,089,551**	**65,705,900,000**	**45,763,259,873**	**61,095,994,385**

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	**Administration Sector**		**16,479,480,500**	**2,992,480,000**	**723,000,000**	**20,194,960,500**	**6,157,243,000**	**2,333,278,252**	**2,357,170,583**
	11001001	Office of the Executive Governor	6,234,800,000	376,600,000	80,000,000	6,691,400,000	1,344,455,000	60,149,616	1,145,172,767
	11001002	Office of the Deputy Governor	12,950,000	6,500,000	0	19,450,000	50,850,000	470,000	1,230,000
	11008001	Enugu State Emergency Management Agency	78,000,000	75,000,000	85,000,000	238,000,000	103,500,000	0	0
	11010001	Dept of Due Process and Budget Monitoring	5,000,000	3,000,000	0	8,000,000	10,590,000	0	0
	11013001	Office of the Secretary to the State Government	7,069,000,000	523,000,000	500,000,000	8,092,000,000	1,079,000,000	2,258,987,636	1,195,596,551
	11033001	Enugu State Action Committee on Aids (ENSACA)	0	0	0	0	21,500,000	0	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	4,300,000	0	0	4,300,000	0	0	0
	11101001	Project Development and Implementation Dept.	208,600,000	125,000,000	0	333,600,000	143,900,000	0	0
	11184001	Volunteer Service Agency	0	0	0	0	10,000,000	0	0
	12003001	Enugu State House of Assembly (The Legislature)	1,672,370,500	1,261,680,000	6,500,000	2,940,550,500	1,610,483,000	0	0
	12004001	Enugu State House of Assembly Service Commission	0	0	0	0	414,515,000	0	0
	23001001	Ministry of Information	210,915,000	145,700,000	1,500,000	358,115,000	77,920,000	0	0
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	195,100,000	0	0	195,100,000	68,000,000	13,671,000	13,501,265
	23013001	Government Printing and Stationery Dept. (Govt. Press)	68,700,000	64,000,000	0	132,700,000	9,000,000	0	0
	23055001	Enugu State Printing and Publishing Company (Daily Star)	249,077,000	172,000,000	0	421,077,000	8,800,000	0	0
	25001001	Office of the Head of State Civil Service	11,500,000	0	0	11,500,000	141,000,000	0	0
	25005001	Establishment, Pension and Training	2,000,000	0	0	2,000,000	2,000,000	0	0
	25005002	Public Service Department	3,500,000	0	0	3,500,000	800,000	0	0
	25005003	Performance Improvement Bureau	0	0	0	0	15,000,000	0	0
	40001001	Office of the State Auditor General	15,768,000	0	0	15,768,000	25,450,000	0	0
	40001002	Office of the Auditor General for Local Government	2,200,000	2,000,000	0	4,200,000	3,450,000	0	0
	47001001	Civil Service Commission (CSC)	28,600,000	11,000,000	0	39,600,000	5,800,000	0	0
	47001002	Local Government Service Commission	13,000,000	0	0	13,000,000	26,500,000	0	0
	48001001	Enugu State Independent Electoral Commission	33,000,000	30,000,000	30,000,000	93,000,000	9,500,000	0	0
	66001001	Ministry of Human Capital Development and Poverty Reduction	331,500,000	180,000,000	0	511,500,000	935,000,000	0	0
	67001001	Ministry of Special Duties & Inergovernmental Affairs	29,600,000	17,000,000	20,000,000	66,600,000	40,230,000	0	1,670,000
02	**Economic Sector**		**66,183,770,300**	**30,509,950,000**	**21,915,870,000**	**118,609,590,300**	**24,584,264,000**	**9,203,528,083**	**18,527,512,168**
	15001001	Ministry of Agriculture and Natural Resources	2,615,000,000	1,725,500,000	567,500,000	4,908,000,000	609,500,000	0	0
	15102001	Enugu State Agricultural Development Programme (ENADEP)	116,820,000	101,850,000	92,400,000	311,070,000	10,000,000	0	0
	15109001	Forestry Commission	15,600,000	16,500,000	16,400,000	48,500,000	14,000,000	0	0
	20001001	Ministry of Finance and Economic Development	195,570,000	280,000,000	200,000,000	675,570,000	114,250,000	0	0
	20007001	Office of the State Accountant- General	234,245,000	100,000,000	0	334,245,000	319,600,000	0	29,955,298
	20008001	Board of Internal Revenue	170,500,000	140,000,000	120,000,000	430,500,000	254,900,000	0	56,321,358
	20012001	Enugu State Gaming Commission	4,800,000	0	0	4,800,000	6,230,000	0	0
	22001001	Ministry of Commerce and Industry	222,600,000	121,000,000	31,000,000	374,600,000	144,900,000	12,090,000	80,100,000
	22001002	Enugu State Investment Development Authority	127,220,000	80,000,000	47,000,000	254,220,000	114,400,000	490,000	0
	22018001	Small and Medium Scale Enterprises Promotion	3,407,000,000	0	0	3,407,000,000	44,100,000	0	0
	22018003	Enugu Marketing Company	2,450,000	0	0	2,450,000	0	0	0
	27001001	Ministry of Labour and Productivity	22,850,000	27,500,000	500,000	50,850,000	74,800,000	0	0

	28001001	Ministry of Science and Technology	603,000,000	560,000,000	220,000,000	1,383,000,000	142,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D…

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	29001001	Ministry of Transport	1,816,000,000	106,000,000	26,000,000	1,948,000,000	487,000,000	0	86,439,703
	29053001	Enugu State Transport Company ENTRACO	20,000,000	20,150,000	8,070,000	48,220,000	81,850,000	0	0
	29053002	Coal City Transport Services	80,000,000	111,550,000	200,000,000	391,550,000	34,750,000	0	6,503,103
	34001001	Ministry of Works and Infrastructure	46,891,000,000	19,170,000,000	16,390,000,000	82,451,000,000	16,076,000,000	8,557,526,092	14,605,157,204
	34001002	Rural Access Mobility Project (RAMP)	529,000,000	600,000,000	600,000,000	1,729,000,000	443,000,000	0	404,094,459
	36001001	Ministry of Culture and Tourism	39,000,000	31,000,000	20,000,000	90,000,000	95,000,000	0	64,067,096
	36004001	Council for Arts and Culture	33,500,000	0	0	33,500,000	8,500,000	0	0
	36052001	Tourism Board	860,000	28,500,000	2,000,000	31,360,000	26,160,000	0	0
	38001001	State Economic Planning Commission	546,250,000	1,520,000,000	1,520,000,000	3,586,250,000	531,500,000	0	0
	38001002	State Bureau of Statistics	33,500,000	39,000,000	29,000,000	101,500,000	28,000,000	0	1,539,000
	52001001	Ministry of Water Resources	1,141,000,000	30,000,000	10,000,000	1,181,000,000	100,000,000	0	58,990,856
	52102001	Enugu State Water Corporation	1,029,000,000	1,160,000,000	275,000,000	2,464,000,000	455,000,000	5,918,400	53,505,889
	52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS	784,050,000	592,500,000	420,000,000	1,796,550,000	145,000,000	0	36,990,130
	52104001	Small Town Water and Sanitation Agency	27,000,000	28,000,000	0	55,000,000	42,000,000	0	0
	53001001	Ministry of Housing	379,280,000	250,000,000	250,000,000	879,280,000	498,000,000	0	26,650
	53010001	Enugu State Housing Development Corporation	489,500,000	125,000,000	0	614,500,000	445,900,000	0	0
	54001001	Ministry of Rural Development	253,390,000	125,900,000	1,000,000	380,290,000	1,569,050,000	144,061,444	1,760,000,000
	54001002	Community and Social Developmnt Agency	150,000,000	50,000,000	50,000,000	250,000,000	100,000,000	0	0
	54001003	Community Development Agency	420,640,000	0	0	420,640,000	128,000,000	0	0
	54003001	Rural Electrification Board (REB)	800,000,000	630,000,000	600,000,000	2,030,000,000	1,000,000,000	473,399,647	1,252,726,421
	54007001	Fire Service Department	666,000,000	635,000,000	205,000,000	1,506,000,000	222,000,000	0	0
	60001001	Ministry of Lands and Urban Development	2,270,000,000	2,090,000,000	0	4,360,000,000	216,000,000	10,042,500	31,095,000
	64001001	Ministry of Budget and Planning	47,145,300	15,000,000	15,000,000	77,145,300	2,874,000	0	0
03	**Law & Justice Sector**		**1,616,642,500**	**949,000,000**	**175,000,000**	**2,740,642,500**	**1,046,320,000**	**64,650,433**	**205,497,321**
	18011001	Judicial Service Commission	376,650,000	200,000,000	150,000,000	726,650,000	147,250,000	0	56,519,711
	26001001	Ministry of Justice	289,000,000	220,000,000	0	509,000,000	143,520,000	0	0
	26007001	Citizens' Rights and Mediation Centre	23,500,000	5,000,000	0	28,500,000	89,400,000	0	0
	26007002	Administrator-General/Public Trustees	20,500,000	0	0	20,500,000	0	0	0
	26007003	Enugu State Justice Reform Team	35,400,000	22,000,000	15,000,000	72,400,000	12,550,000	0	0
	26051001	Enugu State High Court	750,000,000	502,000,000	10,000,000	1,262,000,000	626,600,000	64,650,433	148,977,610
	26052001	Customary Court of Appeal	121,592,500	0	0	121,592,500	27,000,000	0	0
04	**Regional Sector**		**361,500,000**	**103,000,000**	**15,000,000**	**479,500,000**	**380,000,000**	**0**	**12,500,000**
	65001001	Ministry of Capital Territory Development	361,500,000	103,000,000	15,000,000	479,500,000	380,000,000	0	12,500,000
05	**Social Sector**		**16,126,265,000**	**14,307,900,500**	**11,016,950,000**	**41,451,115,500**	**11,325,516,000**	**843,416,625**	**10,907,707,145**
	13001001	Ministry of Youth and Sport	704,000,000	760,000,000	500,000,000	1,964,000,000	81,500,000	11,415,020	1,600,000
	13002001	Rangers Management Corporation	26,500,000	14,000,000	3,000,000	43,500,000	70,000,000	1,450,000	16,874,832
	14001001	Ministry of Gender Affairs and Social Development	182,000,000	95,000,000	40,000,000	317,000,000	210,000,000	0	0

	17001001	Ministry of Education	78,977,000	46,000,000	0	124,977,000	109,573,000	0	0
	17003001	Enugu State Universal Basic Education Board	2,000,000,000	2,070,860,500	2,039,950,000	6,110,810,500	1,518,682,000	0	9,553,046,492

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D…

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17008001	Enugu State Library Board	45,000,000	0	0	45,000,000	0	0	0
	17010001	Agency for Mass Literacy	20,000,000	45,000,000	43,000,000	108,000,000	0	0	0
	17018001	Enugu State Polytechnic Iwollo	336,500,000	311,500,000	150,000,000	798,000,000	504,500,000	62,917,068	166,318,940
	17019001	Enugu State College of Education (Technical)	305,500,000	638,750,000	523,000,000	1,467,250,000	652,180,000	18,186,068	48,187,863
	17021001	Enugu State University of Science and Technology (ESUT)	295,575,000	1,745,350,000	1,105,000,000	3,145,925,000	675,000,000	169,103,979	92,379,557
	17033001	Institute of Management and Techonology (IMT)	400,000,000	1,167,000,000	760,000,000	2,327,000,000	690,000,000	325,832,236	41,481,604
	17051001	Post-Primary Schools Management Board (PPSMB)	1,430,000,000	1,922,000,000	1,589,000,000	4,941,000,000	1,000,000,000	0	0
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	758,602,000	664,000,000	312,000,000	1,734,602,000	371,650,000	17,550,180	20,045,750
	17056001	Enugu State Scholarship and Education Loans Board	0	0	0	0	0	0	0
	21001001	Ministry of Health	1,074,000,000	180,000,000	168,000,000	1,422,000,000	1,112,200,000	111,247,114	263,814,791
	21003001	Enugu State Primary Health Care Development Agency	2,230,380,000	2,679,440,000	2,564,000,000	7,473,820,000	300,300,000	0	0
	21003002	Enugu State Agency for Universal Health Coverage	91,120,000	0	0	91,120,000	0	0	0
	21027017	ESUT Teaching Hospital ParkLane, Enugu	1,244,500,000	311,500,000	50,000,000	1,606,000,000	547,731,000	125,714,961	98,833,220
	21102001	State Health Board (SHB)	750,000,000	252,000,000	20,000,000	1,022,000,000	212,400,000	0	0
	21102002	School of Health Technology, Oji River	180,000,000	60,000,000	0	240,000,000	100,000,000	0	0
	21104001	School of Public Nursing/Health Technology, Nsukka	140,000,000	55,000,000	25,000,000	220,000,000	100,000,000	0	0
	28007001	Enugu State Information and Communication Technology (ICT) A	0	0	0	0	0	0	250,000
	35001001	Ministry of Environment and Mineral Resources	147,500,000	59,000,000	20,000,000	226,500,000	71,000,000	0	1,622,500
	35001002	Nigerian Erosion Watershed Programme	2,619,961,000	0	0	2,619,961,000	2,273,300,000	0	353,251,596
	35053001	Enugu State Waste Management Authority (ESWAMA)	441,500,000	210,500,000	105,000,000	757,000,000	145,000,000	0	0
	51001001	Ministry of Local Government	3,500,000	0	0	3,500,000	26,500,000	0	0
	62001001	Ministry of Chieftaincy Matters	21,000,000	21,000,000	0	42,000,000	54,000,000	0	0
	63001001	Ministry of Inter Ministerial Affairs	600,150,000	1,000,000,000	1,000,000,000	2,600,150,000	500,000,000	0	250,000,000
Grand Total			**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**43,493,343,000**	**12,444,873,392**	**32,010,387,217**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE

BY

MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
701	**General Public Services**		**21,110,614,800**	**6,232,890,000**	**3,374,800,000**	**30,718,304,800**	**6,756,255,000**	**2,497,829,696**	**2,885,766,616**
	70111	Executive and Legislative Organs	8,137,289,500	2,981,880,000	1,435,500,000	12,554,669,500	3,647,506,000	43,733,616	1,299,670,667
	70112	Financial and Fiscal Affairs	226,280,000	240,000,000	170,000,000	636,280,000	213,154,000	0	29,955,298
	70121	Economic Aid to Dev Countries&Countries in Transitn	0	0	0	0	1,500,000	0	0
	70122	Economic Aid routed through Int'l Organizations	10,000,000	0	0	10,000,000	0	0	0
	70131	General Personnel Services	142,400,000	150,000,000	0	292,400,000	49,170,000	0	250,000
	70132	Overall Planning and Statistical Services	6,712,000	0	0	6,712,000	35,000,000	0	0
	70133	Other General Services	12,497,257,300	2,815,010,000	1,758,300,000	17,070,567,300	2,776,585,000	2,453,596,080	1,555,890,651
	70140	Basic Research	15,000,000	7,000,000	2,000,000	24,000,000	0	0	0
	70150	Research and Development General Public Services	73,626,000	39,000,000	9,000,000	121,626,000	33,340,000	500,000	0
	70160	General Public Services Not Elsewhere Connected	2,050,000	0	0	2,050,000	0	0	0
702	**Defense**		**0**	**0**	**0**	**0**	**20,000,000**	**0**	**0**
	70220	Civil Defense	0	0	0	0	20,000,000	0	0
703	**Public Order and Safety**		**1,574,592,500**	**1,314,000,000**	**465,000,000**	**3,353,592,500**	**1,189,220,000**	**24,105,000**	**58,712,261**
	70310	Police Services	5,500,000	0	0	5,500,000	5,000,000	105,000	1,345,000
	70320	Fire Protection Services	76,000,000	260,000,000	100,000,000	436,000,000	88,000,000	0	0
	70330	Law Courts	1,320,592,500	1,010,000,000	350,000,000	2,680,592,500	1,075,020,000	24,000,000	847,550
	70350	Research and Development Public Order and Safety	172,500,000	44,000,000	15,000,000	231,500,000	21,200,000	0	56,519,711
704	**Economic Affairs**		**40,515,325,000**	**20,502,500,000**	**15,832,620,000**	**76,850,445,000**	**18,973,812,000**	**6,827,923,602**	**16,422,087,547**
	70411	General Economic and Commercial Affairs	8,144,500,000	1,668,900,000	383,250,000	10,196,650,000	1,648,740,000	12,580,000	0
	70421	Agriculture	2,747,800,000	1,841,150,000	671,900,000	5,260,850,000	648,500,000	0	34,500
	70422	Forestry	3,600,000	4,000,000	4,400,000	12,000,000	2,000,000	0	0
	70423	Fishing, Livestock and Hunting	2,500,000	1,500,000	0	4,000,000	0	0	0
	70435	Electricity	2,041,150,000	1,337,150,000	1,105,070,000	4,483,370,000	1,288,520,000	1,314,260,717	2,643,181,711
	70442	Manufacturing	78,500,000	80,000,000	11,000,000	169,500,000	69,000,000	0	3,956,500
	70443	Construction	4,886,570,000	3,584,000,000	2,200,000,000	10,670,570,000	6,222,700,000	106,572,554	1,789,156,770
	70451	Road Transport	20,333,500,000	9,874,900,000	9,405,000,000	39,613,400,000	7,714,250,000	5,379,811,331	11,984,219,066
	70453	Railway Transport	0	0	0	0	0	0	0
	70460	Communication	114,625,000	46,900,000	0	161,525,000	230,150,000	14,699,000	0
	70472	Hotels and Restuarants	1,500,000,000	500,000,000	500,000,000	2,500,000,000	500,000,000	0	0
	70473	Tourism	460,000	2,000,000	2,000,000	4,460,000	20,460,000	0	0
	70474	Multipurpose Development Projects	660,000,000	1,560,000,000	1,550,000,000	3,770,000,000	610,000,000	0	0
	70481	R & D General Econ., Commercial & Labour Affairs	0	0	0	0	1,000,000	0	1,539,000
	70482	R & D Agriculture, Forestry, Fishing and Hunting	2,120,000	2,000,000	0	4,120,000	3,000,000	0	0
	70486	R & D Communication	0	0	0	0	15,492,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D…

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
705	**Environmental Protection**		**3,532,761,000**	**297,500,000**	**135,000,000**	**3,965,261,000**	**2,887,300,000**	**0**	**413,864,952**
	70510	Waste Management	390,500,000	198,500,000	70,000,000	659,000,000	155,000,000	0	0
	70520	Waste Water Management	111,000,000	50,000,000	50,000,000	211,000,000	2,025,000,000	0	410,110,952
	70530	Pollution Abatement	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0
	70540	Protection of Biodiversity and Landscape	678,321,000	1,000,000	0	679,321,000	302,000,000	0	3,234,000
	70550	R & D Environmental Protection	2,277,940,000	23,000,000	0	2,300,940,000	357,300,000	0	0
	70560	Environmental Protection N.E.C	65,000,000	15,000,000	15,000,000	95,000,000	38,000,000	0	520,000
706	**Housing and Community Amenities**		**8,114,630,000**	**6,430,500,000**	**2,810,000,000**	**17,355,130,000**	**3,756,900,000**	**2,357,729,524**	**1,886,510,695**
	70610	Housing Development	4,661,780,000	3,430,000,000	2,050,000,000	10,141,780,000	3,053,900,000	2,341,768,624	1,752,419,677
	70620	Community Development	27,500,000	20,000,000	15,000,000	62,500,000	98,000,000	10,042,500	12,500,000
	70630	Water Supply	1,351,850,000	950,500,000	745,000,000	3,047,350,000	535,000,000	5,918,400	90,496,019
	70650	R & D Houisng and Community Amenities	2,073,500,000	2,030,000,000	0	4,103,500,000	70,000,000	0	31,095,000
707	**Health**		**5,597,326,000**	**3,447,940,000**	**2,827,000,000**	**11,872,266,000**	**3,952,726,000**	**236,962,075**	**362,648,011**
	70712	Other Medical Products	40,000,000	10,000,000	0	50,000,000	30,000,000	0	6,000,000
	70721	General Medical Services	748,156,000	306,000,000	62,000,000	1,116,156,000	523,231,000	215,904,878	183,414,353
	70722	Specialized Medical Services	42,000,000	3,000,000	3,000,000	48,000,000	24,500,000	0	144,206,603
	70731	General Hospital Services	1,013,500,000	219,500,000	120,000,000	1,353,000,000	287,100,000	13,366,417	29,027,054
	70732	Specialized Hospital Services	20,000,000	0	0	20,000,000	1,500,000	0	0
	70733	Medical and Maternity Centre Services	100,000,000	0	0	100,000,000	200,000,000	7,690,780	0
	70740	Public Health Services	3,628,670,000	2,909,440,000	2,642,000,000	9,180,110,000	2,881,395,000	0	0
	70750	R & D Health	5,000,000	0	0	5,000,000	5,000,000	0	0
708	**Recreation, Culture and Religion**		**4,605,550,000**	**1,779,500,000**	**1,023,000,000**	**7,408,050,000**	**223,950,000**	**950,000**	**82,541,928**
	70810	Recreational and Sporting Services	4,534,150,000	1,723,500,000	1,003,000,000	7,260,650,000	114,750,000	950,000	18,474,832
	70820	Cultural Services	71,000,000	41,000,000	20,000,000	132,000,000	83,500,000	0	64,067,096
	70850	R & D Recreation Culture, and Religion	400,000	15,000,000	0	15,400,000	25,700,000	0	0
709	**Education**		**15,559,209,000**	**8,755,500,500**	**7,358,400,000**	**31,673,109,500**	**5,443,380,000**	**499,373,497**	**9,898,255,206**
	70911	Pre-Primary Education	280,000,000	330,700,500	355,700,000	966,400,500	193,500,000	0	322,780
	70912	Primary Educcation	1,422,292,000	1,494,500,000	1,400,500,000	4,317,292,000	957,750,000	59,215,933	52,500
	70921	Lower Secondary Education	106,000,000	144,200,000	49,500,000	299,700,000	6,000,000	0	0
	70922	Upper Secondary Education	2,106,602,000	2,466,000,000	1,856,000,000	6,428,602,000	1,416,650,000	17,550,180	20,045,750
	70941	First Stage of Tertiary Education	10,969,275,400	3,422,750,000	3,338,000,000	17,730,025,400	1,847,680,000	255,739,405	247,050,143
	70942	Second Stage of Tertiary Education	269,299,600	725,350,000	168,000,000	1,162,649,600	595,000,000	166,867,979	101,110,322
	70950	Education Not Defined by Level	27,740,000	31,000,000	30,000,000	88,740,000	32,300,000	0	0
	70960	Subsidiary Services to Education	113,000,000	116,000,000	135,700,000	364,700,000	334,500,000	0	9,529,673,712
	70970	R & D Education	265,000,000	25,000,000	25,000,000	315,000,000	60,000,000	0	0
710	**Social Protection**		**157,650,000**	**102,000,000**	**20,000,000**	**279,650,000**	**289,800,000**	**0**	**0**
	71040	Family and Children	141,000,000	85,000,000	0	226,000,000	276,800,000	0	0
	71070	Social Exclusions	16,650,000	17,000,000	20,000,000	53,650,000	13,000,000	0	0
Grand Total			**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**43,493,343,000**	**12,444,873,392**	**32,010,387,217**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM

Programme Code	Programme Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01000000	Economic Empowerment Through Agriculture	883,520,000	1,458,650,000	751,300,000	3,093,470,000	765,500,000	59,028,180	60,634,500
02000000	Societal Re-Orientation	126,810,000	83,000,000	22,000,000	231,810,000	129,360,000	0	116,720,759
03000000	Poverty Allevation	828,150,000	1,682,000,000	1,535,000,000	4,045,150,000	1,063,000,000	0	0
04000000	Improvement to Human Health	5,610,100,000	3,564,800,000	2,825,000,000	11,999,900,000	3,794,226,000	236,962,075	361,546,611
05000000	Enhancing Skills and Knowledge	14,780,804,000	6,403,910,500	5,719,450,000	26,904,164,500	4,091,912,000	445,393,184	9,716,899,434
06000000	Housing and Urban Development	3,464,280,000	2,680,000,000	315,000,000	6,459,280,000	1,451,900,000	10,042,500	43,621,650
07000000	Gender	182,000,000	95,000,000	40,000,000	317,000,000	207,500,000	0	0
08000000	Youth	2,080,500,000	1,240,500,000	800,000,000	4,121,000,000	81,000,000	11,415,020	1,600,000
09000000	Environmental Improvement	4,646,961,000	395,500,000	155,000,000	5,197,461,000	768,300,000	0	60,093,356
10000000	Water Resources and Rual Development	1,950,050,000	2,020,500,000	665,000,000	4,635,550,000	684,500,000	14,243,850	90,496,019
11000000	Information Communication and Technology	1,452,812,000	906,340,000	274,500,000	2,633,652,000	783,940,000	28,370,000	21,864,023
12000000	Growing the Private Sector	7,515,070,000	800,000,000	78,000,000	8,393,070,000	365,300,000	490,000	3,866,048
13000000	Reform of Government and Governance	33,069,675,900	13,885,630,000	8,320,570,000	55,275,875,900	17,410,375,000	5,748,600,173	8,637,383,789
14000000	Power	2,200,475,400	1,120,500,000	985,000,000	4,305,975,400	1,111,530,000	509,051,080	1,364,931,421
17000000	Road	21,976,450,000	12,526,000,000	11,360,000,000	45,862,450,000	10,785,000,000	5,381,277,331	11,530,729,607
Grand Total		**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**43,493,343,000**	**12,444,873,392**	**32,010,387,217**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE

BY

PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ENUGU STATE 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Actual 2018 =N=	Actual (Jan – Nov) 2019 =N=	Budget 2019 =N=
01	**Economic Empowerment Through Agriculture**		**883,520,000**	**1,458,650,000**	**757,300,000**	**3,008,470,000**	**60,634,500**	**59,028,180**	**765,500,000**
	0101	Increase food production by 200% by 2020	798,400,000	1,385,650,000	711,300,000	2,810,350,000	60,634,500	4,721,682	438,000,000
	0103	Double the number of farmers who have access to credit	54,000,000	30,000,000	30,000,000	114,000,000	-	54,306,498	268,500,000
	0104	Double the rate of transfer of technology by year 2020	20,000,000	40,000,000	10,000,000	70,000,000	-	-	37,000,000
	0106	Increase agricultural productivity by 50% by year 2020	11,120,000	3,000,000	-	14,120,000	-	-	17,000,000
	0108	Double poultry production by year 2020	-	-	-	-	-	-	5,000,000
02	**Societal Re-Orientation**		**126,810,000**	**83,000,000**	**22,000,000**	**231,810,000**	**116,720,759**	**-**	**129,360,000**
	0201	Achieve 40% improvement in general behaviour by year 2020	85,850,000	21,000,000	20,000,000	126,850,000	116,720,759	-	78,900,000
	0202	Minimize incidence of corruption in public service by 2020	-	2,000,000	2,000,000	4,000,000	-	-	-
	0206	Achieve 75% improvement in behaviour of road users by 2020	-	10,000,000	-	10,000,000	-	-	-
	0207	Reduce by half the number of accidents and casualties	40,000,000	50,000,000	-	90,000,000	-	-	50,000,000
	0208	Become credible in words and deeds in public service by 2020	960,000	-	-	960,000	-	-	460,000
03	**Poverty Allevation**		**828,150,000**	**1,682,000,000**	**1,535,000,000**	**4,045,150,000**	**-**	**-**	**1,063,000,000**
	0301	Reduce by half proportion of people who suffer hunger in2020	100,000,000	150,000,000	-	250,000,000	-	-	550,000,000
	0302	Increase per capital income of Nigerian by 2020	510,000,000	1,515,000,000	1,515,000,000	3,540,000,000	-	-	500,000,000
	0303	Create an additional 15,000 jobs by year 2020	16,650,000	17,000,000	20,000,000	53,650,000	-	-	13,000,000
	0304	Improve Literacy Rate among the poor by 50% by 2020	201,500,000	-	-	201,500,000	-	-	-
04	**Improvement to Human Health**		**5,610,100,000**	**3,564,800,000**	**2,825,000,000**	11,999,900,000	**361,546,611**	**236,962,075**	**3,794,226,000**
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	13,000,000	-	-	13,000,000	-	-	33,000,000
	0402	Halt by 2020 and begin reversal of malaria incidence	-	-	-	-	-	-	20,000,000
	0403	In cooperation with pharmaceutical compny that provide drugs	-	-	-	-	-	-	5,000,000
	0404	Reduce maternal mortality rate by 50% by 2020	577,100,000	598,800,000	431,000,000	1,606,900,000	-	-	372,000,000
	0405	Reduce infant mortality rate by 50% by 2020	60,000,000	-	-	60,000,000	-	-	70,200,000
	0406	Provide access for all women/children to basic health care	3,488,300,000	2,432,500,000	2,309,000,000	8,229,800,000	-	7,690,780	1,080,500,000
	0407	Provide skilled assistance at birth to at least 40% of women	-	-	-	-	-	-	35,000,000
	0408	Achieve 35:65 cost sharing between people & Govt for Health	504,700,000	132,000,000	20,000,000	656,700,000	-	-	-
	0409	Eliminate the out of stock syndrome in all public hospitals	44,000,000	27,000,000	-	71,000,000	-	-	4,000,000
	0410	Improve the response time to emergency call/treatment by 50%	896,000,000	362,500,000	53,000,000	**1,311,500,000**	103,731,820	164,744,244	2,041,326,000
	0412	Achieve at least 70% increase in VCT Health Facilities	27,000,000	12,000,000	12,000,000	51,000,000	257,814,791	64,527,051	133,200,000
	0413	Achieve at least 60% reduce in STI among people at risk	-	-	-	-	-	-	-
05	**Enhancing Skills and Knowledge**		**14,780,804,000**	**6,403,910,500**	**5,719,450,000**	26,904,164,500	**9,716,899,434**	**445,393,184**	**4,091,912,000**
	0501	Ensure that by 2020 children complete primary education	734,946,000	771,000,000	470,000,000	1,975,946,000	-	-	320,000,000
	0502	Increase public awareness on importance of education by 2020	1,524,524,000	1,479,760,500	1,282,350,000	4,286,634,500	9,555,198,652	18,850,018	986,982,000
	0503	Increase community support and participation in education	10,083,350,000	567,100,000	1,039,100,000	11,689,550,000	-	-	298,350,000
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	1,057,390,000	1,468,350,000	1,230,000,000	3,755,740,000	27,332,919	216,782,342	1,370,550,000
	0505	Yearly provision of teaching materials to Post Primary Sch.	616,500,000	905,000,000	803,000,000	2,324,500,000	1,523,300	15,959,320	262,750,000
	0506	Yearly provision of teaching materials to200 primary schools	15,000,000	5,000,000	-	20,000,000	20,020,444	166,879,814	10,000,000
	0507	Yearly provision teaching materials to all tertiary institut	32,910,000	178,000,000	55,000,000	265,910,000	44,344,238	657,510	313,000,000
	0510	Improvement of teachers competence and skills	671,184,000	1,029,700,000	840,000,000	2,540,884,000	53,489,481	20,776,130	530,280,000
	0513	Inculcation of reading habit in our students/pupils	45,000,000	-	-	**45,000,000**	-	5,488,050	-
	0515	Improve teaching post/strength (mass production of teachers)	-	-	-	-	14,990,400	-	-

APPROVED ESTIMATE OF ENUGU STATE 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Actual 2018 =N=	Actual 2019 =N=	Budget 2019 =N=
06	**Housing and Urban Development**		**3,464,280,000**	**2,680,000,000**	**315,000,000**	6,459,280,000	**43,621,650**	**10,042,500**	**1,451,900,000**
	0601	By 2020 improve the lives of slum dwellers	250,000,000	90,000,000	-	340,000,000	-	10,042,500	184,000,000
	0602	Increasing housing delivery by 200%	3,164,280,000	2,540,000,000	265,000,000	5,969,280,000	43,621,650	-	1,230,900,000
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	-	-	-	-	-
	0604	Improve rural housing by completing housing project per ward	-	-	-	-	-	-	-
	0606	Increase private sector and community participation by 30%	50,000,000	50,000,000	50,000,000	150,000,000	-	-	37,000,000
07	**Gender**		**182,000,000**	**95,000,000**	**40,000,000**	317,000,000	**-**	**-**	**207,500,000**
	0701	Eliminate gender disparity in primary & secondary education	94,000,000	70,000,000	40,000,000	204,000,000	-	-	41,000,000
	0702	Increase employment opportunities for women by 30% by 2020	-	-	-	-	-	-	15,000,000
	0703	Increase women's literacy levels by 50% by year 2020	80,000,000	20,000,000	-	100,000,000	-	-	6,800,000
	0706	Reduce the high rate of gender disparity by 30% by 2020	-	-	-	-	-	-	144,700,000
	0711	Increase female employment in public service ratio to 3:7	8,000,000	5,000,000	-	13,000,000	-	-	-
08	**Youth**		**2,080,500,000**	**1,240,500,000**	**800,000,000**	4,121,000,000	**1,600,000**	**11,415,020**	**81,000,000**
	0801	Develop and implement strategies for decent work for youth	1,438,000,000	500,000,000	300,000,000	2,238,000,000	1,600,000	-	60,000,000
	0803	Create 5000 functional jobs for youth development centred	32,500,000	20,500,000	-	53,000,000	-	-	21,000,000
	0804	Eliminate cases of youth delinquency by year 2020	490,000,000	650,000,000	500,000,000	1,640,000,000	-	-	-
	0805	Improve income per capita of youth by 25% by 2020	120,000,000	70,000,000	-	190,000,000	-	11,415,020	-
09	**Environmental Improvement**		**4,646,961,000**	**395,500,000**	**155,000,000**	5,197,461,000	**60,093,356**	**-**	**768,300,000**
	0901	Integrated develop/Reversal of environmental resources loss	2,878,961,000	345,500,000	130,000,000	3,354,461,000	1,102,500	-	694,300,000
	0902	Increase the number of bee farmers by 100% by year 2020	-	-	-	-	-	-	-
	0911	Eliminate problem of town sewage &its attendant health risk	150,000,000	28,000,000	5,000,000	183,000,000	58,990,856	-	22,000,000
	0913	Eliminate indiscriminate disposal of human waste	5,000,000	5,000,000	5,000,000	15,000,000	-	-	3,000,000
	0915	Mass mobilization programme in waste recycling	1,596,000,000	-	-	**1,596,000,000**	-	-	40,000,000
	0916	Provision of job opportunities for youth in waste recycling	17,000,000	17,000,000	15,000,000	49,000,000	-	-	9,000,000
10	**Water Resources and Rual Development**		**1,950,050,000**	**2,020,500,000**	**665,000,000**	4,635,550,000	**90,496,019**	**14,243,850**	**684,500,000**
	1001	Halve by 2020 people without sustainable drinking Water	903,850,000	1,007,500,000	105,000,000	2,016,350,000	-	-	315,500,000
	1002	Increase access to water from the current 37.6% to 50%	104,000,000	65,000,000	5,000,000	174,000,000	-	8,325,450	45,000,000
	1003	Improve water supply above 20000 liters per day by 2020	46,200,000	151,000,000	60,000,000	257,200,000	13,828,130	-	46,000,000
	1004	Achieve 400 million litres per day by year 2020	200,000,000	155,000,000	70,000,000	**425,000,000**	53,505,889	5,918,400	40,000,000
	1005	Borehole water supply schemes to reach 11,000 by 2020	696,000,000	642,000,000	425,000,000	1,763,000,000	23,162,000	-	238,000,000
11	**Information Communication and Technology**		**1,452,812,000**	**906,340,000**	**274,500,000**	2,633,652,000	**21,864,023**	**28,370,000**	**783,940,000**
	1101	Make available the benefits of new technologies	859,350,000	554,740,000	223,500,000	1,637,590,000	8,362,758	14,699,000	638,830,000
	1102	Promote economic growth with intent to increase the GDP by6%	178,750,000	160,100,000	-	338,850,000	13,501,265	13,671,000	91,450,000
	1103	Increase the per capita income of citizens by 25% by 2020	2,625,000	-	-	2,625,000	-	-	-
	1105	Improve service delivery by computerization of Government op	402,773,000	187,500,000	51,000,000	**641,273,000**	-	-	53,660,000
	1106	Reduce government overhead cost by 25% as a result IT	9,314,000	4,000,000	-	13,314,000	-	-	-
12	**Growing the Private Sector**		**7,515,070,000**	**800,000,000**	**78,000,000**	8,393,070,000	**3,866,048**	**490,000**	**365,300,000**
	1201	Increase capacity utilization in industries by 25% in 2020	1,718,500,000	70,000,000	21,000,000	1,809,500,000	-	-	78,000,000
	1202	Increase access to SMEIS for Small and Medium Enterprises	5,425,000,000	505,000,000	-	5,930,000,000	-	-	30,000,000
	1205	Increase employment generation of our youth by 30% by 2020	80,000,000	100,000,000	10,000,000	**190,000,000**	-	-	70,000,000
	1206	Increase employment generation of women by 30% by 2020	30,000,000	-	-	30,000,000	-	-	30,000,000
	1207	Improve internally generated revenue base by 100% by 2020	-	-	-	-	-	-	8,400,000
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	231,570,000	100,000,000	47,000,000	378,570,000	-	490,000	112,100,000
	1211	20Attract at least 1 million tourist by year 2020	30,000,000	25,000,000	-	55,000,000	3,866,048	-	36,800,000
	1212	Earn at least $250 000 annually from foreign tourists by2020	-	-	-	-	-	-	-

APPROVED ESTIMATE OF ENUGU STATE 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Actual 2018 =N=	Actual 2019 =N=	Budget 2019 =N=
13	**Reform of Government and Governance**		**33,069,675,900**	**13,615,630,000**	**8,250,570,000**	55,360,875,900	**8,637,383,789**	**5,748,600,173**	**17,410,375,000**
	1301	Good governance development and poverty reduction	31,184,733,900	12,364,830,000	7,577,570,000	51,127,133,900	8,405,527,049	5,716,723,157	16,681,579,000
	1302	Make debt sustainable in the long term	-	-	-	-	-	-	-
	1303	Ensure the budget is based on realistic expenditure targets	69,800,000	21,000,000	-	90,800,000	19,059,150	14,882,716	64,650,000
	1304	Pursue balanced budget and avoid deficit budgeting	13,600,000	6,000,000	-	19,600,000	-	-	6,800,000
	1305	Eliminate delay in the budget formulation process	375,300,000	317,000,000	110,000,000	**802,300,000**	115,175,358	4,904,300	369,404,000
	1306	Improve IGR Collection by 200%	20,000,000	16,000,000	-	36,000,000	80,100,000	12,090,000	14,500,000
	1307	Improve Capital-Recurrent Ration to 60:40 by 2020	185,750,000	802,800,000	453,000,000	1,441,550,000	647,400	-	233,150,000
	1316	Inputs such as fertilizer seeds and tractors to farmers	10,000,000	10,000,000	10,000,000	30,000,000	-	-	25,000,000
	1320	Cut government overhead by 35% by 2020	-	-	-	-	16,874,832	-	-
	1321	Improve the speed of service delivery by 100% by 2020	1,209,692,000	348,000,000	170,000,000	**1,727,692,000**	-	-	14,492,000
	1324	Collect all outstanding payment from leasers	800,000	-	-	**800,000**	-	-	800,000
	1325	Commit to a policy program of privatization	-	-	-	-	-	-	-
14	**Power**		**2,200,475,400**	**1,120,500,000**	**985,000,000**	**4,305,975,400**	**1,364,931,421**	**509,051,080**	**1,111,530,000**
	1401	Rehabilitation of all Power Generation & Distribution Assets	651,250,000	452,500,000	420,000,000	**1,523,750,000**	1,364,931,421	509,051,080	607,000,000
	1402	Completion of all Rural Electrification Projects	260,000,000	200,000,000	200,000,000	**660,000,000**	-	-	450,000,000
	1403	Develop alternative sources of energy such Wind, Solar, etc	1,289,225,400	468,000,000	365,000,000	**2,122,225,400**	-	-	54,530,000
17	**Road**		**21,976,450,000**	**12,526,000,000**	**11,360,000,000**	**45,862,450,000**	**11,530,729,607**	**5,381,277,331**	**10,785,000,000**
	1701	Recovery of not less than 30% existing state roads by 2020	2,620,000,000	3,135,000,000	2,630,000,000	**8,385,000,000**	140,053,382	123,415,813	4,388,000,000
	1702	Rehabilitation and reconstruction of the major trunk roads	19,106,450,000	8,891,000,000	8,330,000,000	**36,327,450,000**	11,390,676,225	5,257,861,518	5,157,000,000
	1703	Concessioning of major and viable routes through PPP	250,000,000	500,000,000	400,000,000	**1,150,000,000**	-	-	1,240,000,000
Grand Total			**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**32,010,387,217**	**12,444,873,392**	**43,493,343,000**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Enugu East Sen Zone			**71,722,447,300**	**41,975,330,500**	**28,794,820,000**	**142,492,597,800**	**36,413,643,000**	**12,286,556,065**	**31,548,909,584**
	414103	Enugu East	6,038,280,000	1,946,000,000	1,400,000,000	9,384,280,000	2,159,000,000	14,882,716	19,059,150
	414104	Enugu North	62,877,591,900	36,187,980,500	24,474,820,000	123,540,392,400	32,525,443,000	11,743,465,783	30,884,395,556
	414105	Enugu South	729,000,000	116,000,000	30,000,000	875,000,000	143,500,000	8,227,480	9,077,486
	414110	Isi Uzo	600,000,000	1,250,000,000	1,050,000,000	2,900,000,000	375,000,000	185,302,243	248,906,756
	414111	Nkanu East	294,800,000	518,000,000	470,000,000	1,282,800,000	229,500,000	165,573,865	294,960,279
	414112	Nkanu West	1,182,775,400	1,957,350,000	1,370,000,000	4,510,125,400	981,200,000	169,103,979	92,510,357
Enugu West Sen. Zone			**5,028,590,000**	**2,714,500,000**	**1,250,000,000**	**8,993,090,000**	**2,639,500,000**	**64,946,580**	**189,781,149**
	414301	Awgu	1,857,000,000	580,000,000	330,000,000	2,767,000,000	244,000,000	0	1,295,300
	414302	Aninri	98,000,000	30,000,000	0	128,000,000	45,200,000	0	20,000,000
	414306	Ezeagu	1,142,450,000	599,500,000	150,000,000	1,891,950,000	584,500,000	59,028,180	142,558,940
	414314	Oji River	410,000,000	220,000,000	0	630,000,000	124,000,000	5,918,400	25,926,909
	414316	Udi	1,521,140,000	1,285,000,000	770,000,000	3,576,140,000	1,641,800,000	0	0
Enugu North Sen. Zone			**24,016,621,000**	**4,172,500,000**	**3,801,000,000**	**31,990,121,000**	**4,440,200,000**	**93,370,747**	**271,696,484**
	414207	Igbo Etiti	130,000,000	20,000,000	0	150,000,000	95,000,000	17,093,814	0
	414208	Igbo Eze North	50,000,000	750,000,000	800,000,000	1,600,000,000	10,000,000	0	0
	414209	Igbo Eze South	210,000,000	0	0	210,000,000	0	0	0
	414213	Nsukka	20,108,000,000	2,867,500,000	2,631,000,000	25,606,500,000	1,374,200,000	0	0
	414215	Udenu	3,430,621,000	505,000,000	370,000,000	4,305,621,000	1,358,000,000	0	23,162,000
	414217	Uzo Uwani	88,000,000	30,000,000	0	118,000,000	1,603,000,000	76,276,933	248,534,484
Grand Total			**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**43,493,343,000**	**12,444,873,392**	**32,010,387,217**

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020

SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	**Administration Sector**	**48,662,358,837**	**37,521,584,537**	**36,352,514,130**	**122,536,457,504**	**32,992,121,297**	**18,312,997,308**	**20,881,981,123**
	Personnel Cost	3,418,208,337	3,703,934,537	3,731,522,451	10,853,665,325	3,142,888,297	1,881,262,161	2,412,517,311
	Overhead Cost	19,694,970,000	20,290,470,000	21,363,291,679	61,348,731,679	13,156,990,000	8,663,957,962	10,408,877,259
	Consolidated Revenue Fund Charges	9,123,430,000	10,548,800,000	10,535,200,000	30,207,430,000	10,543,920,000	5,434,498,933	5,703,415,970
	Capital Expenditure	16,425,750,500	2,978,380,000	722,500,000	20,126,630,500	6,148,323,000	2,333,278,252	2,357,170,583
02	**Economic Sector**	**78,749,330,897**	**43,500,453,781**	**35,461,891,567**	**157,711,676,245**	**37,967,829,879**	**15,947,336,040**	**32,231,063,963**
	Personnel Cost	4,332,420,597	4,245,463,776	4,288,481,567	12,866,365,940	4,447,725,879	1,571,641,443	2,325,485,757
	Overhead Cost	5,284,340,000	5,296,240,005	5,308,740,000	15,889,320,005	5,075,040,000	1,721,921,419	2,401,665,510
	Consolidated Revenue Fund Charges	2,948,800,000	3,448,800,000	3,948,800,000	10,346,400,000	3,860,800,000	3,450,245,095	8,976,400,528
	Capital Expenditure	66,183,770,300	30,509,950,000	21,915,870,000	118,609,590,300	24,584,264,000	9,203,528,083	18,527,512,168
03	**Law & Justice Sector**	**5,351,225,815**	**4,711,392,185**	**3,979,241,284**	**14,041,859,284**	**5,097,960,234**	**1,934,637,801**	**2,663,422,739**
	Personnel Cost	2,628,673,315	2,654,592,185	2,686,441,264	7,969,706,764	3,015,410,234	1,426,421,346	1,591,407,910
	Overhead Cost	1,105,910,000	1,107,800,000	1,117,800,020	3,331,510,020	1,036,230,000	443,566,022	866,517,508
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	1,616,642,500	949,000,000	175,000,000	2,740,642,500	1,046,320,000	64,650,433	205,497,321
04	**Regional Sector**	**466,494,144**	**208,890,108**	**122,736,070**	**798,120,322**	**530,242,084**	**69,505,745**	**156,852,936**
	Personnel Cost	45,694,144	46,590,108	47,486,070	139,770,322	92,142,084	41,646,902	44,798,184
	Overhead Cost	59,300,000	59,300,000	60,250,000	178,850,000	58,100,000	27,858,843	99,554,751
	Capital Expenditure	361,500,000	103,000,000	15,000,000	479,500,000	380,000,000	0	12,500,000
05	**Social Sector**	**36,328,248,607**	**34,882,265,089**	**31,878,271,300**	**103,088,784,996**	**32,611,089,506**	**21,943,656,372**	**37,173,060,841**
	Personnel Cost	16,924,373,607	17,425,354,589	17,685,461,300	52,035,189,496	18,364,628,352	17,682,805,441	21,069,938,134
	Overhead Cost	2,943,610,000	2,815,010,000	2,841,860,000	8,600,480,000	2,517,520,000	3,225,706,342	4,325,786,812
	Consolidated Revenue Fund Charges	334,000,000	334,000,000	334,000,000	1,002,000,000	403,425,154	191,727,964	869,628,750
	Capital Expenditure	16,126,265,000	14,307,900,500	11,016,950,000	41,451,115,500	11,325,516,000	843,416,625	10,907,707,145
Grand Total		**169,557,658,300**	**120,824,585,700**	**107,794,654,351**	**398,176,898,351**	**109,199,243,000**	**58,208,133,265**	**93,106,381,601**

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	Personnel Costs	**27,345,146,047**	**28,075,935,195**	**28,439,392,652**	**83,864,697,847**	**29,062,794,846**	**22,603,777,293**	**27,444,147,297**
21010100	Salaries and Wages	18,025,432,664	19,310,341,392	19,548,826,598	56,888,824,607	19,874,471,352	14,335,003,191	18,257,173,290
21020100	Allowances	9,297,371,012	8,742,813,346	8,867,347,511	26,907,531,869	9,172,366,679	8,251,457,243	9,143,296,658
21020200	Social Contribution	22,342,371	22,780,457	23,218,543	68,341,371	15,956,815	17,316,859	43,677,349
	Overhead Costs	**29,094,030,202**	**29,574,720,207**	**30,691,941,699**	**89,354,791,906**	**21,843,880,000**	**14,083,010,587**	**18,102,401,841**
22020100	Travels and Transport	2,916,150,202	2,962,650,202	2,983,450,000	8,856,350,202	2,069,000,000	1,122,939,290	1,338,793,342
22020200	Utilities	1,669,250,000	1,776,800,000	1,782,350,000	5,228,400,000	1,420,100,000	377,817,283	955,411,351
22020300	Materials and Supplies	2,097,280,000	2,100,380,005	2,131,151,670	6,328,811,675	1,682,890,000	1,346,173,537	1,845,322,849
22020400	Maintenance Services	1,156,900,000	1,149,600,000	1,164,400,000	3,470,900,000	1,228,760,000	1,270,605,754	2,045,164,547
22020500	Training	791,260,000	754,400,000	757,600,000	2,303,260,000	1,009,910,000	338,833,771	246,249,854
22020600	Other Services	7,226,750,000	7,426,950,000	7,431,950,020	22,085,650,020	6,457,500,000	4,224,197,308	5,310,158,553
22020700	Consulting and Professional Services	1,491,900,000	1,492,300,000	1,493,550,000	4,477,750,000	1,201,750,000	569,163,666	591,630,040
22020800	Fuel and Lubricants	1,640,450,000	1,649,150,000	2,473,450,000	5,763,050,000	1,570,170,000	716,366,259	904,704,430
22020900	Financial Charges	916,000,000	916,000,000	916,600,000	2,748,600,000	1,023,740,000	699,200,734	588,164,511
22021000	Miscellaneous Expenses	9,188,090,000	9,346,490,000	9,557,440,009	28,092,020,009	4,180,060,000	2,997,400,599	4,043,597,028
22030100	Staff Loans and Advances	0	0	0	0	0	420,312,385	219,912,984
22040100	Local Grants and Contributions	0	0	0	0	0	0	13,292,350
	Consolidated Revenue Fund Charges	**12,352,500,000**	**14,317,500,000**	**14,817,500,000**	**41,487,500,000**	**14,799,225,154**	**9,076,471,992**	**15,549,445,247**
22010100	Pensions and Gratuities	9,532,500,000	10,997,500,000	10,997,500,000	31,527,500,000	10,979,225,154	5,667,792,345	6,716,131,218
22060000	Public Debt Charges	2,820,000,000	3,320,000,000	3,820,000,000	9,960,000,000	3,820,000,000	3,408,679,647	8,833,314,030
	Capital Expenditure	**100,767,658,300**	**48,862,330,500**	**33,845,820,000**	**183,475,808,800**	**43,493,343,000**	**12,444,873,392**	**32,010,387,217**
23010100	Purchase of Fixed Assets	16,715,061,900	7,016,420,500	2,494,420,000	26,225,902,400	8,835,078,000	2,906,707,959	2,609,437,126
23020100	Construction and Provision of Fixed Assets	56,126,900,000	26,484,010,000	20,779,400,000	103,390,310,000	25,819,830,000	6,236,803,719	14,301,728,861
23030100	Rehabilitation and Repairs of Fixed Assets	10,469,667,600	8,453,100,000	6,323,000,000	25,245,767,600	3,141,900,000	3,186,463,216	4,671,434,628
23040100	Preservation of the Environment	2,842,103,500	125,500,000	12,000,000	2,979,603,500	266,335,000	0	978,000
23050100	Acqusition of Non Tangible Assets	14,613,925,300	6,783,300,000	4,237,000,000	25,634,225,300	5,430,200,000	114,898,499	10,426,808,602
	Total Expenditure Excluding Transfers	**169,557,658,300**	**120,830,485,902**	**107,800,554,553**	**398,182,798,553**	**109,199,243,000**	**58,208,133,265**	**93,106,381,601**
	Transfer to Other Fund	**51,099,058,300**	**56,208,964,130**	**41,829,860,543**	**149,137,882,973**	**27,993,343,000**	**2,083,687,055**	**30,435,157,421**
22070100	Transfer to Capital Development Fund	51,099,058,300	56,208,964,130	41,829,860,543	149,137,882,973	27,993,343,000	2,083,687,054.83	30,435,157,420.89
	Total Expenditure including Transfers	**220,656,716,600**	**177,039,450,032**	**149,630,415,096**	**547,320,681,526**	**137,192,586,000**	**60,291,820,320**	**123,541,539,022**

PART TWO

STATISTICAL ANALYSIS

ENUGU STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Nov 2019
Main Function Codes and Descriptions	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	1,005,824,971	744,482,744	-	5,433,756,245	719,903,447	145,904,420	379,906,166	474,502,072	179,433,134	4,079,843,887	60,962,000	389,201,746	17,596,697	1,907,353,433	-	3,408,679,647	2,497,829,696	21,445,180,306
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	363,135,607	1,063,285,739	-	-	27,520,860	26,005,910	106,967,539	39,464,495	185,000	13,629,405	52,780,683	21,876,950	3,594,908	186,261,345	-	-	24,105,000	1,928,813,442
704 - Economic Affairs	714,660,163	462,177,017	10,693,543	17,195,807	88,074,814	29,766,228	118,977,218	196,856,328	30,548,108	18,761,317	26,011,950	38,577,684	570,596,051	302,734,446	-	-	6,827,923,602	9,453,554,275
705 - Environmental Protection	137,821,388	24,910,791	-	-	11,246,454	9,118,000	17,923,043	10,745,971	-	7,691,900	150,000	8,990,799	24,611	6,891,140	-	-	-	235,514,097
706 - Housing and Community Amenities	367,737,878	45,846,996	-	20,920,809	15,979,696	925,700	24,759,015	117,325,378	15,090,250	1,605,650	10,555,500	23,049,061	54,828	7,811,989	-	-	2,357,729,524	3,009,392,274
707 - Health	5,067,232,010	1,656,980,850	-	40,500,478	17,612,100	65,433,648	355,950,345	119,767,076	38,661,391	10,181,104	11,702,006	4,936,380	6,849,831	156,464,679	-	-	236,962,075	7,789,233,972
708 - Recreation, Culture and Religion	247,776,982	74,194,096	6,623,316	4,191,520	13,980,834	20,092,528	16,957,570	63,893,003	24,901,860	13,017,696	211,033,298	75,638,310	404,415	104,280,365	-	-	950,000	877,935,793
709 - Education	6,210,450,391	4,149,239,378	-	149,662,463	224,207,779	79,497,848	291,363,481	211,822,338	50,014,028	78,438,350	195,968,229	148,565,812	99,972,308	304,651,203	420,312,385	-	499,373,497	13,113,539,489
710 - Social Protection	221,881,019	28,822,413	-	1,565,022	4,413,306	1,073,000	33,369,160	36,229,093	-	1,028,000	-	5,529,517	107,086	20,952,000	-	-	-	354,969,616
Total Expenditure by Economic	**14,336,520,410**	**8,249,940,024**	**17,316,859**	**5,667,792,345**	**1,122,939,290**	**377,817,283**	**1,346,173,537**	**1,270,605,754**	**338,833,771**	**4,224,197,308**	**569,163,666**	**716,366,259**	**699,200,734**	**2,997,400,599**	**420,312,385**	**3,408,679,647**	**12,444,873,392**	**58,208,133,265**

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Nov 2019 Actual Expenditure by Main Function	Jan - Nov 2019 Budgeted Expenditure by Main Function	Jan - Nov 2019 Releasess Issued by Main Function	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Nov 2019 Budget as % of Total Budgeted Expenditure	Jan - Nov 2019 Releases as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Releasess Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Releases as % of Total Budgeted Expenditure
701 - General Public Services	21,445,180,306	37,365,793,203	0	37%	34%	0%	30,335,365,449	36,994,939,787	0	33%	34%	0%
702 - Defense	-	20,000,000	0	0%	0%	0%	310,909	25,000,000	0	0%	0%	0%
703 - Public Order and Safety	1,928,813,442	5,263,910,234	0	3%	5%	0%	2,544,645,962	4,480,960,234	0	3%	4%	0%
704 - Economic Affairs	9,453,554,275	27,516,703,797	0	16%	25%	0%	20,341,606,367	30,005,826,797	0	22%	28%	0%
705 - Environmental Protection	235,514,097	3,367,782,832	0	0%	3%	0%	741,202,741	3,087,485,248	0	1%	3%	0%
706 - Housing and Community Amenities	3,009,392,274	4,841,493,587	0	5%	4%	0%	2,788,639,708	3,813,543,587	0	3%	4%	0%
707 - Health	7,789,233,972	8,887,019,839	0	13%	8%	0%	6,016,008,090	8,716,967,839	0	6%	8%	0%
708 - Recreation, Culture and Religion	877,935,793	1,380,518,584	0	2%	1%	0%	1,432,306,913	1,343,688,584	0	2%	1%	0%
709 - Education	13,113,539,489	19,909,876,518	0	23%	18%	0%	28,237,120,111	19,612,619,518	0	30%	18%	0%
710 - Social Protection	354,969,616	646,144,406	0	1%	1%	0%	181,349,803	471,344,406	0	0%	0%	0%
Grand Total	**58,208,133,265**	**109,199,243,000**	0	**100%**	**100%**	**0%**	**92,618,556,054**	**108,552,376,000**	0	**100%**	**100%**	**0%**

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Nov 2019
		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 Sub Function
70111	Executive and Legislative Organs	648,284,678	218,121,825	0	5,110,251,000	687,789,066	131,192,591	240,430,329	388,450,752	169,431,264	4,062,727,949	59,250,000	40,147,685	14,784,016	1,839,199,543	0	0	43,733,616	13,653,794,316
70112	Financial and Fiscal Affairs	31,638,284	17,889,227	0	273,228,357	14,293,288	60,700	3,275,548	13,662,015	2,586,880	358,200	95,000	980,787	35,717,831	2,478,241	0	3,408,679,647	0	3,804,944,005
70131	General Personnel Services	286,935,963	488,420,570	0	0	2,327,703	529,200	16,908,854	45,304,344	4,513,490	10,672,338	0	5,235,500	213,104	7,045,319	0	0	0	868,106,415
70132	Overall Planning and Statistical Services	0	10,000	0	0	0	60,000	0	688,740	0	0	0	0	0	38,498,300	0	0	0	39,257,040
70133	Other General Services	38,966,048	17,509,765	0	48,661,892	14,058,390	14,061,929	119,156,435	26,246,220	2,901,500	6,045,400	1,617,000	342,708,849	59,927	19,734,031	0	0	2,453,596,080	3,105,323,465
70150	Research & Development Gen Public Services	0	0	0	1,614,995	0	0	0	0	0	0	0	0	3,452	0	0	0	500,000	2,118,447
70160	Gen Public Services Not Elsewhere Connected	0	0	0	0	1,435,000	0	135,000	150,000	0	40,000	0	128,925	0	398,000	0	0	0	2,286,925
70310	Police Services	0	8,018,489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,000	8,123,489
70320	Fire Protection Services	0	53,851,270	0	0	0	0	5,731,039	23,539,400	0	0	0	9,605,900	131,566	0	0	0	0	92,859,174
70330	Law Courts	363,135,607	1,001,415,981	0	0	27,520,860	25,951,510	101,236,500	19,595,276	185,000	13,629,405	52,780,683	12,271,050	3,463,343	186,261,345	0	0	24,000,000	1,831,446,559
70340	Prisons	0	0	0	0	0	54,400	0	330,650	0	0	0	0	0	0	0	0	0	385,050
70411	General Economic and Commercial Affairs	300,884,682	170,657,608	10,316,947	5,594,577	64,775,501	26,747,728	95,091,078	62,428,335	17,977,648	15,607,650	20,812,100	15,323,401	533,026,117	218,569,979	0	0	12,580,000	1,570,393,350
70412	General Labour Affairs	4,366,323	2,257,606	0	0	2,690,620	277,500	282,000	284,000	1,464,000	12,000	0	827,500	943	6,716,700	0	0	0	19,179,192
70421	Agriculture	141,619,465	163,188,826	376,596	11,601,229	9,243,034	92,000	1,958,280	1,294,900	0	0	2,736,350	786,200	24,092	3,299,040	0	0	0	336,220,012
70422	Forestry	15,668,706	8,885,189	0	0	0	208,000	0	0	0	0	0	0	528	40,000	0	0	0	24,802,423
70423	Fishing Livestock and Hunting	0	0	0	0	84,000	0	840,000	276,000	0	0	0	0	0	0	0	0	0	1,200,000
70431	Coal and Other Solid Minerals	55,099,093	38,064,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93,163,218
70435	Electricity	64,101,163	27,906,486	0	0	0	0	1,825,000	39,000	0	134,000	0	236,000	20,099	0	0	0	1,314,260,717	1,408,522,465
70441	Mining of Min. Res. Other than Mineral Fuels	0	0	0	0	519,000	0	1,466,100	20,288,805	9,212,000	3,000	0	320,000	46,292	130,000	0	0	0	31,985,197
70443	Construction	67,907,821	33,867,765	0	0	4,901,959	0	6,933,670	29,396,590	0	0	2,463,500	8,557,110	4,209,234	65,952,727	0	0	106,572,554	330,762,930
70451	Road Transport	32,224,496	9,276,432	0	0	4,327,900	2,441,000	8,955,340	80,246,449	0	1,338,000	0	10,438,343	14,705	8,026,000	0	0	5,379,811,331	5,537,099,995
70460	Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,699,000	14,699,000
70472	Hotels and Restuarants	7,537,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,537,559
70473	Tourism	11,380,895	3,546,212	0	0	0	0	0	2,178,000	0	0	0	0	0	0	0	0	0	17,105,107
70474	Multipurpose Development Projects	0	0	0	0	1,532,800	0	1,625,750	424,250	1,894,460	0	0	2,089,130	72,407	0	0	0	0	7,638,797
70487	R & D Other Industries	13,869,960	6,946,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,816,073
70560	Environmental Protection	137,821,388	24,910,791	0	0	11,246,454	9,118,000	17,923,043	10,745,971	0	7,691,900	150,000	8,990,799	24,611	6,891,140	0	0	0	235,514,097
70610	Housing Development	158,837,531	29,296,437	0	45,948	3,332,530	496,200	10,794,860	18,284,970	912,840	25,000	0	5,765,350	52,455	1,053,000	0	0	2,341,768,624	2,570,665,746
70620	Community Development	11,638,712	6,431,958	0	20,874,862	487,000	300,500	684,040	511,800	14,177,410	70,000	0	1,475,000	2,198	81,000	0	0	10,042,500	66,776,979
70630	Water Supply	197,261,635	10,118,601	0	0	12,160,166	129,000	13,280,115	94,527,777	0	1,510,650	10,555,500	15,808,711	175	6,677,989	0	0	5,918,400	367,948,718
70721	General Medical Services	0	0	0	0	0	0	0	0	5,827,826	0	0	0	0	0	0	0	215,904,878	221,732,704
70731	General Hospital Services	0	0	0	0	0	1,824,000	0	0	600,000	0	0	0	0	0	0	0	13,366,417	15,790,417
70733	Medical and Maternity Centre Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,690,780	7,690,780
70740	Public Health Services	5,067,232,010	1,656,980,850	0	40,500,478	17,612,100	63,609,648	355,950,345	119,767,076	31,935,179	10,181,104	11,702,006	4,936,380	6,849,831	156,464,679	0	0	0	7,543,721,686
70750	R & D Health	0	0	0	0	0	0	0	0	298,386	0	0	0	0	0	0	0	0	298,386
70810	Recreational and Sporting Services	89,159,303	25,089,505	0	0	8,022,000	0	3,071,500	19,387,575	24,878,860	5,388,216	250,000	3,060,000	1,544	73,686,230	0	0	950,000	252,944,734
70820	Cultural Services	53,421,984	17,496,829	1,139,040	3,448,832	1,111,399	240,000	3,258,050	7,739,703	0	2,470,000	8,970,048	81,000	62,903	20,025,013	0	0	0	119,464,801
70830	Broadcasting and Publishing Services	105,195,695	31,719,776	5,484,276	742,688	4,847,435	19,852,528	10,628,020	36,765,725	23,000	5,159,480	201,813,250	72,497,310	339,968	10,569,121	0	0	0	505,638,272
70912	Primary Education	94,420,280	0	0	0	4,896,794	410,000	13,770,405	42,215,730	0	318,200	7,502,400	18,203,721	0	22,817,551	0	0	59,215,933	263,771,015
70922	Upper Secondary Education	3,966,463,794	3,667,612,146	0	0	1,746,500	548,000	15,083,420	48,444,180	4,779,700	2,189,600	876,500	2,876,170	107,181	9,605,945	0	0	17,550,180	7,737,883,316
70930	Post Secondary Non Tertiary Education	0	0	0	0	0	0	0	0	0	3,456,700	0	278,000	1,950,000	543,114	0	0	0	6,227,814
70941	First Stage of Tertiary Education	183,780,983	101,573,548	0	32,168,073	197,277,331	78,350,348	122,882,770	100,686,984	41,184,328	61,733,647	167,140,669	93,735,761	96,978,417	212,304,270	420,312,385	0	255,739,405	2,165,848,920
70942	Second Stage of Tertiary Education	1,695,015,553	348,972,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166,867,979	2,210,856,152
70950	Education Not Defined by Level	270,769,779	31,081,065	0	6,345,747	20,287,154	189,500	139,626,886	20,475,444	4,050,000	12,406,869	20,448,660	33,301,660	936,709	58,959,846	0	0	0	618,879,319
70960	Subsidiary Services to Education	0	0	0	111,148,644	0	0	0	0	0	0	0	170,500	0	20,476	0	0	0	111,339,620
70970	R & D Education	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	400,000
71030	Survivors	0	2,252,412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,252,412
71040	Family and Children	0	0	0	860,904	0	0	0	0	0	0	0	0	0	4,304,000	0	0	0	5,164,904
71050	Unemployment	0	1,459,293	0	704,118	942,000	932,000	0	680,000	0	1,008,000	0	3,050,717	0	135,000	0	0	0	8,911,128
71070	Social Exclusions	192,377,516	0	0	0	0	0	0	0	0	0	0	0	843	0	0	0	0	192,378,359
71080	R & D Social Protection	29,503,503	25,110,708	0	0	3,471,306	141,000	33,369,160	35,549,093	0	20,000	0	2,478,800	106,243	16,513,000	0	0	0	146,262,814
Total Expediture by Economic Classification		**14,336,520,410**	**8,249,940,024**	**17,316,859**	**5,667,792,345**	**1,122,939,290**	**377,817,283**	**1,346,173,537**	**1,270,605,754**	**338,833,771**	**4,224,197,308**	**569,163,666**	**716,366,259**	**699,200,734**	**2,997,400,599**	**420,312,385**	**3,408,679,647**	**12,444,873,392**	**58,208,133,265**

ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME
Economic Classification Codes and Descriptions

Program Codes and Description		23010100 Purchase of Fixed Assets		23020100 Construction and Provision of Fixed Assets		23030100 Rehabilitation and Repairs of Fixed Assets		23040100 Preservation of the Environment		23050100 Acqusition of Non Tangible Assets		Total Expenditure by Program Classification	
		Actual (Jan – Nov) 2019	Budget 2019	Actual (Jan – Nov) 2019	Budget 2019	Actual (Jan – Nov) 2019	Budget 2019	Actual (Jan – Nov) 2019	Budget 2019	Actual (Jan – Nov) 2019	Budget 2019	Actual (Jan – Nov) 2019	Budget 2019
01	Economic Empowerment Through Agriculture	59,028,180	292,500,000	0	428,000,000	0	10,000,000	0	12,000,000	0	23,000,000	59,028,180	765,500,000
02	Societal Re-Orientation	0	119,360,000	0	0	0	0	0	0	0	10,000,000	0	129,360,000
03	Poverty Allevation	0	250,000,000	0	0			0		0	813,000,000	0	1,063,000,000
04	Improvement to Human Health	152,915,449	1,312,711,000	33,534,417	2,090,780,000	50,512,209	199,600,000	0	2,835,000	0	188,300,000	236,962,075	3,794,226,000
05	Enhancing Skills and Knowledge	151,806,423	653,262,000	258,485,913	1,976,250,000	35,100,848	1,372,400,000	0	0	0	90,000,000	445,393,184	4,091,912,000
06	Housing and Urban Development	0	175,500,000	0	1,072,400,000	0	135,000,000	0	10,000,000	10,042,500	59,000,000	10,042,500	1,451,900,000
07	Gender	0	86,300,000	0	80,000,000	0	26,200,000	0		0	15,000,000	0	207,500,000
08	Youth	0	11,000,000	11,415,020	70,000,000	0	0	0	0			11,415,020	81,000,000
09	Environmental Improvement	0	246,000,000	0	184,000,000	0	17,000,000	0	228,000,000	0	93,300,000	0	768,300,000
10	Water Resources and Rual Development	0	73,000,000	8,325,450	375,000,000	5,918,400	181,500,000	0		0	55,000,000	14,243,850	684,500,000
11	Information Communication and Technology	28,370,000	446,640,000	0	155,500,000	0	4,800,000	0		0	177,000,000	28,370,000	783,940,000
12	Growing the Private Sector	490,000	63,500,000	0	180,000,000	0	30,000,000	0		0	91,800,000	490,000	365,300,000
13	Reform of Government and Governance	2,460,209,868	4,924,775,000	958,885,215	7,727,900,000	2,329,505,090	910,400,000	0	13,500,000	0	3,833,800,000	5,748,600,173	17,410,375,000
14	Power	53,888,039	161,530,000	0	700,000,000	455,163,041	250,000,000	0		0	0	509,051,080	1,111,530,000
17	Road	0	0	4,966,157,705	10,780,000,000	310,263,628	5,000,000	0	0	104,855,999	0	5,381,277,331	10,785,000,000
Total Capital Expenditure by Economic Classification		**2,906,707,959**	**8,816,078,000**	**6,236,803,719**	**25,819,830,000**	**3,186,463,216**	**3,141,900,000**	**0**	0	**114,898,499**	**5,449,200,000**	**12,444,873,392**	**43,493,343,000**

STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Nov 2019

Programme Codes	Program Description	Jan - Nov 2019 Actual Expenditure by Programme	Jan - Nov 2019 Budgeted Expenditure by Programme	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Nov 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	59,028,180	765,500,000	0%	2%	60,634,500	453,000,000	0%	1%
02	Societal Re-orientation	0	129,360,000	0%	0%	116,720,759	217,300,000	0%	1%
03	Poverty Allevation	0	1,063,000,000	0%	2%	0	991,700,000	0%	2%
04	Improvement to Human Health	236,962,075	3,794,226,000	2%	9%	361,546,611	3,541,700,000	1%	8%
05	Enhancing Skills and Knowledge	445,393,184	4,091,912,000	4%	9%	9,716,899,434	4,703,793,000	30%	11%
06	Housing and Urban Development	10,042,500	1,451,900,000	0%	3%	43,621,650	1,473,650,000	0%	3%
07	Gender	0	207,500,000	0%	0%	0	165,000,000	0%	0%
08	Youth	11,415,020	81,000,000	0%	0%	1,600,000	70,000,000	0%	0%
09	Environmental Improvement	0	768,300,000	0%	2%	60,093,356	2,600,582,416	0%	6%
10	Water Resources and Rual Development	14,243,850	684,500,000	0%	2%	90,496,019	511,000,000	0%	1%
11	Information Communication and Technology	28,370,000	783,940,000	0%	2%	21,864,023	808,060,000	0%	2%
12	Growing the Private Sector	490,000	365,300,000	0%	1%	3,866,048	255,000,000	0%	1%
13	Reform of Government and Governance	5,748,600,173	17,410,375,000	46%	40%	8,637,383,789	12,302,790,584	27%	29%
14	Power	509,051,080	1,111,530,000	4%	3%	1,364,931,421	748,900,000	4%	2%
15	Rail	0	0	0%	0%	0	0	0%	0%
16	Water Ways	0	0	0%	0%	0	0	0%	0%
17	Road	5,381,277,331	10,785,000,000	43%	25%	11,530,729,607	14,004,000,000	36%	33%
18	Airways	0	0	0%	0%	0	0	0%	0%
19	Sea Ports	0	0	0%	0%	0	0	0%	0%
20	Shipping	0	0	0%	0%	0	0	0%	0%
21	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		**12,444,873,392**	**43,493,343,000**	**100%**	**100%**	**32,010,387,217**	**42,846,476,000**	**100%**	**100%**

ENUGU STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100 Salaries and Wages	21020100 Allowances	21020200 Social Contribution	22010100 Social Benefits	22020100 Travels and Transport	22020200 Utilities	22020300 Materials and Supplies	22020400 Maintenance Services	22020500 Training	22020600 Other Services	22020700 Consulting and Professional Services	22020800 Fuel and Lubricants	22020900 Financial Charges	22021000 Miscellaneous Expenses	22030100 Staff Loans and Advances	22060000 Public Debt Charges	23000000 Investment in Non Financial Assets	Jan - Nov 2019 Total Actual Expenditure by Adnub
11	Office of the Executive Governor	565,184,285	72,768,852	0	12,964,325	616,681,271	140,695,600	349,315,637	395,934,337	146,295,264	3,982,107,619	59,700,000	41,972,694	14,517,210	1,159,280,752	0	0	2,319,607,252	9,877,025,099
12	Enugu State House of Assembly	58,302,540	125,653,809	0	0	80,418,358	137,800	3,731,200	1,517,500	25,800,000	80,780,330	250,000	6,834,240	0	688,324,322	0	0	0	1,071,750,099
13	Ministry of Youth and Sports	446,824,780	20,880,955	0	704,118	10,864,000	5,157,000	3,071,500	20,067,575	25,114,360	6,396,216	250,000	6,110,717	2,476,860	85,249,230	0	0	12,865,020	646,032,332
14	Ministry of Gender Affairs & Social Development	29,503,503	16,448,352	0	860,904	3,471,306	96,000	33,369,160	35,549,093	0	20,000	0	2,478,800	106,243	15,322,000	0	0	0	137,225,361
15	Ministry of Agriculture & Natural Resources	156,072,549	131,228,485	0	11,601,229	10,474,534	300,000	3,339,780	1,623,900	0	28,000	2,736,350	786,200	24,620	3,339,040	0	0	0	321,554,688
17	Ministry of Education	6,002,462,726	4,190,084,907	376,596	149,662,463	224,207,779	79,497,848	291,363,481	211,822,338	50,014,028	80,105,016	195,968,229	148,565,812	99,972,308	304,651,203	420,312,385	0	593,589,530	13,042,656,650
18	The State Judiciary	143,943,808	389,416,292	0	0	19,888,240	10,912,510	37,254,780	14,507,676	0	12,337,505	10,708,420	8,319,050	4,357	143,182,295	0	0	0	790,474,933
20	Ministry of Finance & Economic Development	204,580,077	112,036,572	0	5,594,577	48,943,207	25,068,828	67,675,670	46,338,665	880,000	14,603,550	11,738,000	12,463,076	566,120,259	132,410,389	0	3,408,679,647	0	4,657,132,517
21	Ministry of Health	5,067,232,010	1,656,980,850	0	40,500,478	16,757,100	65,233,648	355,942,345	119,767,076	38,661,391	10,091,104	11,002,006	4,799,380	6,853,283	156,464,679	0	0	236,962,075	7,787,247,424
22	Ministry of Commerce & Industry	76,528,422	35,350,686	0	0	3,293,597	0	5,225,800	7,437,070	11,085,148	976,100	182,000	596,000	36,165	67,129,990	0	0	12,580,000	220,420,977
23	Miniistry of Information	105,195,695	31,746,222	5,484,276	51,019,575	4,847,435	19,852,528	10,628,020	36,757,725	23,000	5,159,480	201,813,250	72,497,310	339,968	10,683,121	0	0	13,671,000	569,718,605
25	Office of the Head of State Civil Service	251,955,941	484,391,253	0	5,370,515,033	611,800	529,200	7,842,217	40,228,596	918,500	14,367,038	0	980,500	121,324	4,096,319	0	0	0	6,176,557,721
26	Ministry of Justice	219,191,798	673,869,448	0	0	7,632,620	15,138,400	63,981,720	5,418,250	185,000	1,291,900	42,072,263	3,952,000	3,458,986	43,320,050	0	0	64,650,433	1,144,162,868
27	Ministry of Labour and Productivity	4,366,323	2,257,606	0	0	370,500	277,500	282,000	269,000	1,464,000	12,000	0	640,000	63	6,455,000	0	0	0	16,393,992
28	Ministry of Science and Solid Mineral Development	13,869,960	6,946,113	0	0	519,000	0	1,466,100	20,288,805	9,212,000	3,000	0	320,000	46,292	130,000	0	0	0	52,801,270
29	Ministry of Transport	87,323,589	9,253,912	0	0	4,327,900	2,448,000	8,955,340	80,246,449	0	1,338,000	0	10,438,343	48,305	8,026,000	0	0	0	212,405,838
34	Ministry of Works and Infrastructure	67,907,821	33,890,285	0	14,664,792	4,901,959	0	6,933,670	29,396,590	0	0	2,463,500	8,557,110	4,209,234	65,952,727	0	0	8,557,526,092	8,796,403,780
35	Ministry of Environment	137,552,388	24,910,791	0	0	11,246,454	9,118,000	17,923,043	10,745,971	0	7,691,900	150,000	8,990,799	24,611	6,891,140	0	0	0	235,245,097
36	Ministry of Culture and Tourism	64,802,879	21,043,041	1,139,040	3,448,832	1,111,399	240,000	3,258,050	9,917,703	0	2,470,000	8,970,048	81,000	128,479	20,025,013	0	0	0	136,635,484
38	State Economic Planning Commission	15,197,450	14,568,308	10,316,947	0	12,793,317	1,731,900	6,031,550	2,777,440	5,516,500	0	8,892,100	1,444,200	5,350	43,351,000	0	0	0	122,626,062
39	Ministry of Sports	43,915,326	16,582,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,497,937
40	Office of the Auditor General State/Local Government - Cntrl	31,638,284	17,634,044	0	0	14,164,288	32,200	2,198,485	13,607,015	2,586,880	358,200	95,000	911,975	15,998	1,024,541	0	0	0	84,266,909
47	Service Commission State/Local Government	34,980,021	16,666,455	0	0	390,000	85,000	9,101,637	7,529,849	3,594,990	0	0	4,462,000	93,119	2,969,000	0	0	0	79,872,071
48	Enugu State Independence Electoral Commission	36,092,145	16,383,884	0	0	6,210,730	216,120	2,138,200	13,983,786	0	2,152,700	1,617,000	2,110,600	36,543	4,753,550	0	0	0	85,695,257
51	Ministry of Local Government Matters	10,646,552	5,096,017	0	0	127,000	95,000	1,491,449	100,000	0	168,000	0	311,000	223,708	174,000	0	0	0	18,432,726
52	Ministry of Water Resources	197,261,635	10,118,601	0	0	12,160,166	129,000	13,280,115	94,527,777	0	1,510,650	10,555,500	15,808,711	57,950	6,677,989	0	0	5,918,400	368,006,494
53	Ministry of Housing	10,147,796	4,933,337	0	45,948	634,580	0	4,973,460	1,411,800	0	0	0	0	523	0	0	0	0	22,147,443
54	Ministry of Rural Development	64,370,163	27,906,486	0	0	1,532,800	0	9,156,989	23,618,400	15,003,110	142,000	0	11,979,030	155,556	0	0	0	617,461,091	771,325,625
60	Ministry of Lands and Urban Development	116,417,583	53,052,475	0	6,210,069	0	0	1,271,000	4,729,000	0	0	0	0	0	0	0	0	10,042,500	191,722,627
62	Ministry of Chieftaincy Matters	9,122,409	4,184,667	0	0	14,000	0	2,625,378	0	2,000	0	0	315,000	55,390	0	0	0	0	16,318,844
63	Ministry of Inter Ministerial Affairs	2,873,903	1,125,882	0	0	112,000	0	678,700	1,254,500	0	0	0	331,243,000	0	132,950	0	0	0	337,420,935
64	Ministry of Budget and Planning	12,116,292	6,637,010	0	0	918,000	0	15,606,558	6,525,900	496,000	0	0	1,007,625	13,257	14,438,600	0	0	0	57,759,242
65	Ministry of Enugu Capital Territory	32,272,153	9,374,750	0	0	2,697,950	496,200	4,550,400	12,144,170	1,074,840	25,000	0	5,765,350	51,933	1,053,000	0	0	0	69,505,745
66	Ministry of Human Capital Dev. & Poverty Reduction	11,638,712	6,431,958	0	0	487,000	300,500	433,040	506,800	906,760	62,000	0	1,427,000	2,000	81,000	0	0	0	22,276,770
67	Ministry of Special Duties & Intergovernmental Affairs	5,028,891	85,109	0	0	129,000	28,500	1,077,063	55,000	0	0	0	197,737	842	1,811,700	0	0	0	8,413,842
Total Expenditure by Economic Classification		**14,336,520,410**	**8,249,940,024**	**17,316,859**	**5,667,792,345**	**1,122,939,290**	**377,817,283**	**1,346,173,537**	**1,270,605,754**	**338,833,771**	**4,224,197,308**	**569,163,666**	**716,366,259**	**699,200,734**	**2,997,400,599**	**420,312,385**	**3,408,679,647**	**12,444,873,392**	**58,208,133,265**

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100 Purchase of Fixed Assets		23020100 Construction and Provision of Fixed Assets		23030100 Rehabilitation and Repairs of Fixed Assets		23040100 Preservation of the Environment		23050100 Acqusition of Non Tangible Assets		Total Expenditure by Geo Location	
			Actual (Jan – Nov)	Budget 2019	Actual (Jan – Nov)	Budget 2019	Actual (Jan – Nov)	Budget 2019	Actual (Jan – Nov)	Budget 2019	Actual (Jan – Nov)	Budget 2019	Actual (Jan – Nov)	Budget 2019
Enugu East Sen Zone	414103	Enugu East	0	164,500,000	14,882,716	1,867,300,000	0	127,200,000	0	0	0	0	14,882,716	2,159,000,000
	414104	Enugu North	2,767,143,306	7,891,678,000	6,108,032,203	16,786,030,000	2,753,391,775	2,496,700,000	0	42,835,000	114,898,499	5,308,200,000	11,743,465,783	32,525,443,000
	414105	Enugu South	8,227,480	104,500,000	0	16,000,000	0	3,000,000	0	0	0	20,000,000	8,227,480	143,500,000
	414110	Isi Uzo	0	0	0	175,000,000	185,302,243	200,000,000					185,302,243	375,000,000
	414111	Nkanu East	0	1,000,000	0	175,000,000	165,573,865	50,000,000	0	3,500,000	0	0	165,573,865	229,500,000
	414112	Nkanu West	72,308,993	179,900,000	96,794,986	801,300,000					0	0	169,103,979	981,200,000
Enugu East Sen Zone Total			2,847,679,779	8,341,578,000	6,219,709,905	19,820,630,000	3,104,267,883	2,876,900,000	0	46,335,000	114,898,499	5,328,200,000	12,286,556,065	36,413,643,000
Enugu North Sen. Zone	414207	Igbo Etiti			17,093,814	85,000,000	0	10,000,000	0	0			17,093,814	95,000,000
	414208	Igbo Eze North			0	0	0	10,000,000					0	10,000,000
	414213	Nsukka	0	50,000,000	0	1,237,200,000	0	37,000,000	0	20,000,000	0	30,000,000	0	1,374,200,000
	414215	Udenu	0	100,000,000	0	1,223,000,000	0	35,000,000	0	0			0	1,358,000,000
	414217	Uzo Uwani	0	25,000,000	0	1,578,000,000	76,276,933	0			0	0	76,276,933	1,603,000,000
Enugu North Sen. Zone Total			0	175,000,000	17,093,814	4,123,200,000	76,276,933	92,000,000	0	20,000,000	0	30,000,000	93,370,747	4,440,200,000
Enugu West Sen. Zone	414301	Awgu	0	0	0	79,000,000	0	65,000,000	0	100,000,000	0	0	0	244,000,000
	414302	Aninri			0	45,200,000							0	45,200,000
	414306	Ezeagu	59,028,180	289,500,000	0	232,000,000	0	18,000,000	0	0	0	45,000,000	59,028,180	584,500,000
	414314	Oji River	0	10,000,000	0	63,000,000	5,918,400	15,000,000			0	36,000,000	5,918,400	124,000,000
	414316	Udi	0	0	0	1,456,800,000	0	75,000,000	0	100,000,000	0	10,000,000	0	1,641,800,000
Enugu West Sen. Zone Total			59,028,180	299,500,000	0	1,876,000,000	5,918,400	173,000,000	0	200,000,000	0	91,000,000	64,946,580	2,639,500,000
Total Capital Expenditure by Economic			2,906,707,959	8,816,078,000	6,236,803,719	25,819,830,000	3,186,463,216	3,141,900,000	0	266,335,000	114,898,499	5,449,200,000	12,444,873,392	43,493,343,000

STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Nov 2019

Location Zone	Location Codes and Description		Jan - Nov 2019 Actual Expenditure by Geo Location	Jan - Nov 2019 Budgeted Expenditure by Geo Location	Jan - Nov 2019 Actual as % of Total Actual Expenditure	Jan - Nov 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
Enugu East Sen Zone	414103	Enugu East	14,882,716	2,159,000,000	0%	5%	19,059,150	1,420,350,000	0%	3%
	414104	Enugu North	11,743,465,783	32,525,443,000	94%	75%	30,884,395,556	32,145,803,584	96%	75%
	414105	Enugu South	8,227,480	143,500,000	0%	0%	9,077,486	273,800,000	0%	1%
	414110	Isi Uzo	185,302,243	375,000,000	1%	1%	248,906,756	2,091,740,000	1%	5%
	414111	Nkanu East	165,573,865	229,500,000	1%	1%	294,960,279	311,000,000	1%	1%
	414112	Nkanu West	169,103,979	981,200,000	1%	2%	92,510,357	655,000,000	0%	2%
Enugu East Sen Zone Total			12,286,556,065	36,413,643,000	99%	84%	31,548,909,584	36,897,693,584	99%	86%
Enugu North Sen. Zone	414207	Igbo Etiti	17,093,814	95,000,000	0%	0%	0	125,000,000	0%	0%
	414208	Igbo Eze North	0	10,000,000	0%	0%	0	355,000,000	0%	1%
	414209	Igbo Eze South	0	0	0%	0%	0	0	0%	0%
	414213	Nsukka	0	1,374,200,000	0%	3%	0	894,982,416	0%	2%
	414215	Udenu	0	1,358,000,000	0%	3%	23,162,000	2,428,300,000	0%	6%
	414217	Uzo Uwani	76,276,933	1,603,000,000	1%	4%	248,534,484	153,500,000	1%	0%
Enugu North Sen. Zone Total			93,370,747	4,440,200,000	1%	10%	271,696,484	3,956,782,416	1%	9%
Enugu West Sen. Zone	414301	Awgu	0	244,000,000	0%	1%	1,295,300	237,000,000	0%	1%
	414302	Aninri	0	45,200,000	0%	0%	20,000,000	50,000,000	0%	0%
	414306	Ezeagu	59,028,180	584,500,000	0%	1%	142,558,940	189,000,000	0%	0%
	414314	Oji River	5,918,400	124,000,000	0%	0%	25,926,909	163,000,000	0%	0%
	414316	Udi	0	1,641,800,000	0%	4%	0	1,353,000,000	0%	3%
Enugu West Sen. Zone Total			64,946,580	2,639,500,000	1%	6%	189,781,149	1,992,000,000	1%	5%
Grand Total			12,444,873,392	43,493,343,000	100%	100%	32,010,387,217	42,846,476,000	100%	100%

ENUGU STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		414103	414104	414105	414110	414111	414112	Total	414207	414208	414209	414213	414215	414217	Total	414301	414302	414306	414314	414316	Total	Grand
		Enugu East	Enugu North	Enugu South	Isi Uzo	Nkanu East	Nkanu West	Enugu East Zone	Igbo Etiti	Igbo Eze North	Igbo Eze South	Nsukka	Udenu	Uzo Uwani	Enugu North Zone	Awgu	Aninri	Ezeagu	Oji River	Udi	Enugu West Zone	Total
01	Economic Empowerment Through Agriculture	0	0	0			0	0				0		0	0	0		59,028,180	0	0	59,028,180	59,028,180
02	Societal Re-Orientation		0	0				0												0	0	0
03	Poverty Allevation		0					0										0			0	0
04	Improvement to Human Health	0	228,734,595	8,227,480	0		0	236,962,075	0		0	0	0	0	0	0	0	0	0	0	0	236,962,075
05	Enhancing Skills and Knowledge		337,561,766	0			107,831,419	445,393,184				0			0	0		0	0	0	0	445,393,184
06	Housing and Urban Development	0	10,042,500	0		0		10,042,500														10,042,500
07	Gender	0	0	0				0											0		0	0
08	Youth		11,415,020					11,415,020				0			0	0		0			0	11,415,020
09	Environmental Improvement	0	0	0		0		0	0			0	0	0	0	0	0	0	0	0	0	0
10	Water Resources and Rual Development	0	8,325,450	0	0		0	8,325,450	0	0	0	0	0		0	0		0	5,918,400	0	5,918,400	14,243,850
11	Information Communication and Technology	0	28,370,000	0	0	0		28,370,000				0			0			0		0	0	28,370,000
12	Growing the Private Sector	0	490,000	0				490,000	0	0	0	0	0	0	0	0	0	0		0	0	490,000
13	Reform of Government and Governance	14,882,716	5,672,444,897	0	0	0	61,272,560	5,748,600,173	0	0		0	0	0	0	0	0	0	0	0	0	5,748,600,173
14	Power		81,898,039		185,302,243	165,573,865	0	432,774,147				0		76,276,933	76,276,933	0		0			0	509,051,080
17	Road	0	5,364,183,517	0	0	0	0	5,364,183,517	17,093,814	0	0	0	0	0	17,093,814	0	0	0	0	0	0	5,381,277,331
Total Capital Expenditure by Geo Location		**14,882,716**	**11,743,465,783**	**8,227,480**	**185,302,243**	**165,573,865**	**169,103,979**	**12,286,556,065**	**17,093,814**	**0**	**0**	**0**	**0**	**76,276,933**	**93,370,747**	**0**	**0**	**59,028,180**	**5,918,400**	**0**	**64,946,580**	**12,444,873,392**

ENUGU STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Enugu East							Enugu North							Enugu West						2019 Actual (Jan - Nov) by Sub Function
		414103	414104	414105	414110	414111	414112	Total	414207	414208	414209	414213	414215	414217	Total	414301	414302	414306	414314	414316	Total	
		Enugu East	Enugu North	Enugu South	Isi Uzo	Nkanu East	Nkanu West	Enugu East Zone	Igbo Etiti	Igbo Eze North	Igbo Eze South	Nsukka	Udenu	Uzo Uwani	Enugu North Zone	Awgu	Aninri	Ezeagu	Oji River	Udi	Enugu North Zone	
70111	Executive and Legislative Organs	14,882,716	28,850,900		0	0		43,733,616				0			0							43,733,616
70133	Other General Services	0	2,453,596,080		0	0	0	2,453,596,080				0	0		0	0		0		0	0	2,453,596,080
70150	Research and Development General Public Services	0	500,000	0				500,000										0			0	500,000
70310	Police Services		105,000					105,000														105,000
70330	Law Courts		24,000,000					24,000,000														24,000,000
70411	General Economic and Commercial Affairs	0	12,580,000	0				12,580,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,580,000
70435	Electricity		887,107,676		185,302,243	165,573,865	0	1,237,983,784				0		76,276,933	76,276,933	0					0	1,314,260,717
70443	Construction	0	106,572,554	0	0	0	0	106,572,554	0	0		0	0	0	0	0	0	0	0	0	0	106,572,554
70451	Road Transport	0	5,362,717,517	0	0	0	0	5,362,717,517	17,093,814	0	0	0	0	0	17,093,814	0	0	0	0	0	0	5,379,811,331
70460	Communication	0	14,699,000					14,699,000												0	0	14,699,000
70610	Housing Development	0	2,341,768,624	0				2,341,768,624								0	0			0	0	2,341,768,624
70620	Community Development	0	10,042,500	0		0		10,042,500				0		0	0					0	0	10,042,500
70630	Water Supply	0	0	0	0	0		0	0	0	0	0	0		0				5,918,400	0	5,918,400	5,918,400
70721	General Medical Services	0	207,677,398	8,227,480	0		0	215,904,878	0			0	0		0	0			0	0	0	215,904,878
70731	General Hospital Services	0	13,366,417	0			0	13,366,417			0	0	0		0	0	0			0	0	13,366,417
70733	Medical and Maternity Centre Services		7,690,780					7,690,780														7,690,780
70810	Recreational and Sporting Services		950,000					950,000				0			0	0		0			0	950,000
70912	Primary Educcation		59,215,933					59,215,933										0			0	59,215,933
70922	Upper Secondary Education		17,550,180					17,550,180				0			0	0					0	17,550,180
70941	First Stage of Tertiary Education		194,211,225			0	2,500,000	196,711,225				0			0			59,028,180			59,028,180	255,739,405
70942	Second Stage of Tertiary Education		264,000				166,603,979	166,867,979				0			0							166,867,979
Total Capital Expenditure by Geo Location		**14,882,716**	**11,743,465,783**	**8,227,480**	**185,302,243**	**165,573,865**	**169,103,979**	**12,286,556,065**	**17,093,814**	**0**	**0**	**0**	**0**	**76,276,933**	**93,370,747**	**0**	**0**	**59,028,180**	**5,918,400**	**0**	**64,946,580**	**12,444,873,392**

ENUGU STATE GOVERNMENT - Jan – Nov 2019
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		13000000 Aids and Grants		14010100 Transfer from Consolidated Revenue Fund		14020200 Other Capital Receipts		14030100 Domestic Loans/Borrowing Receipts		14030200 International Loans/Borrowing Receipts		Total Capital Receipts	
		Actual 2019 (Jan – Nov)	2019 Budget	Actual 2019 (Jan – Nov)	2019 Budget	Actual 2019 (Jan – Nov)	2019 Budget	Actual 2019 (Jan – Nov)	2019 Budget	Actual 2019 (Jan – Nov)	2019 Budget	Actual 2019 (Jan – Nov))	2019 Budget
11001002	Office of the Deputy Governor	0	0	0	0	0	100,000,000	0	0	0	0	0	100,000,000
11033001	Enugu State Action Committee on Aids (ENSACA)	0	300,000,000	0	0			0	0	0	0	0	300,000,000
12003001	Enugu State House of Assembly (The Legislature)	0	0	0	0			0	0	0	0	0	0
13001001	Ministry of Youth and Sport	0		0	0			0	0	0	0	0	0
15001001	Ministry of Agriculture and Natural Resources	0	200,000,000	0	0	0	150,000,000	0	0	0	0	0	350,000,000
15102001	Enugu State Agricultural Development Programme (ENADEP)	0		0	0		0	0	0	0	1,500,000,000	0	1,500,000,000
17001001	Ministry of Education	0	600,000,000	0	0		0	0	0	0	0	0	600,000,000
17003001	Enugu State Universal Basic Education Board	0	2,000,000,000	0	0		0	0	0	0	0	0	2,000,000,000
17021001	Enugu State University of Science and Technology (ESUT)	0	0	0	0		0	0	0	0	0	0	0
17033001	Institute of Management and Techonology (IMT)	0	0	0	0		0	0	0	0	0	0	0
20001001	Ministry of Finance and Economic Development	0	0	2,083,687,055	27,993,343,000	0	0	0	0	0	0	2,083,687,055	27,993,343,000
20007001	Office of the State Accountant- General	0		0	0	9,057,523,308	0	0	5,000,000,000	0	0	9,057,523,308	5,000,000,000
21001001	Ministry of Health	0	0	0	0	0	0	0	0	0	0	0	0
22001001	Ministry of Commerce and Industry	0		0	0	0	0	0	0	0	0	0	0
34001002	Rural Access Mobility Project (RAMP)	0		0	0	0	0	0	0	0	1,500,000,000	0	1,500,000,000
35001001	Ministry of Environment and Mineral Resources	0		0	0	0	0	0	0	0	2,000,000,000	0	2,000,000,000
38001001	State Economic Planning Commission	0	900,000,000	0	0	0	200,000,000	0	0	0	0	0	1,100,000,000
52001001	Ministry of Water Resources	0	0	0	0	0	0	0	0	0	0	0	0
52102001	Enugu State Water Corporation	0	0	0	0	0	0	0	0	0	0	0	0
52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS	0	0	0	0	0	0	0	0	0		0	0
54001002	Community and Social Developmnt Agency	0	0	0	0	0	0	0	0	0	1,000,000,000	0	1,000,000,000
54003001	Rural Electrification Board (REB)	0	0	0	0	0	0	0	0	0	0	0	0
60001001	Ministry of Lands and Urban Development	0	0	0	0	0	50,000,000	0	0	0		0	50,000,000
Total Capital Receipts by Economic		**0**	**4,000,000,000**	**2,083,687,055**	**27,993,343,000**	**9,057,523,308**	**500,000,000**	**0**	**5,000,000,000**	0	**6,000,000,000**	**11,141,210,363**	**43,493,343,000**

ENUGU STATE GOVERNMENT - Jan - Nov 2019

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Nov 2019 Actual Recurrent Revenue	Jan - Dec 2019 Budgeted Recurrent Revenue	Jan - Nov 2019 Actual as % of Total Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Recurrent Revenue	Jan - Dec 2018 Actual Recurrent Revenue	Jan - Dec 2018 Budgeted Recurrent Revenue	Jan - Dec 2018 Actual as % of Total Recurrent Revenue	Jan - Dec 2018 Budget as % of Total Recurrent Revenue
1 - Government Share of Federation Accounts	64,031,772,774	65,965,243,000	79%	70%	59,566,490,808	59,063,500,000	73%	66%
2 - Independent Revenue	17,176,451,629	27,734,000,000	21%	30%	21,743,012,253	30,000,000,000	27%	34%
Total Recurrent Revenue	**81,208,224,403**	**93,699,243,000**	**100%**	**100%**	**81,309,503,061**	**89,063,500,000**	**100%**	**100%**

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description		11010000 Federal Government Share of Federation Accounts	12010000 Taxes	12020000 Licenses	12040000 Fees	12050000 Fines	12060000 Sales	12070000 Earnings	12080000 Rents on Government Property	12090000 Rents on Lands and Other Property	12100000 Repayments General	12110000 Investments Income	12120000 Interest Earned	12130000 Reimbursement General	12140000 Miscellaneous	Total Recurrent Revenue by Sub Org
		Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020
11001001	Office of the Executive Governor	0	0	0	2,200,000	0	0		480,000	0	0	0		0	0	2,680,000
11013001	Office of the Secretary to the State Government	0	0	0	70,000	0	0	71,000,000	228,000	0	0	0		0	0	71,298,000
13001001	Ministry of Youth and Sport	0	0	0	150,000	0	0		10,000,000	0	0	0		0	0	10,150,000
13002001	Rangers Management Corporation	0	0	0		0	100,000,000	435,000,000	250,000	0	0	0		0	0	535,250,000
14001001	Ministry of Gender Affairs and Social Development	0	0	0	1,650,000	0		1,100,000	4,000,000	0	0	0		0	0	6,750,000
15001001	Ministry of Agriculture and Natural Resources	0	0	0	4,157,000	0	4,000,000	2,500,000		6,000,000	0	0		0	0	16,657,000
15109001	Forestry Commission	0	0	1,160,000	300,000	1,000,000	800,000	0		0	0	0		0	0	3,260,000
17001001	Ministry of Education	0	0	0	42,960,000	0	0	0		0	0	0		0	0	42,960,000
17003001	Enugu State Universal Basic Education Board	0	0	0	6,900,000	0	0	0		0	0	0		0	0	6,900,000
17008001	Enugu State Library Board	0	0	0	1,620,000	0	0	0	120,000	0	0	0		0	0	1,740,000
17009001	Examinations Development Centre	0	0	0	213,800,000	0	0	0		0	0	0		0	0	213,800,000
17010001	Agency for Mass Literacy	0	0	0	450,000	0	0	0		0	0	0		0	0	450,000
17018001	Enugu State Polytechnic Iwollo	0	0	0	30,487,000	150,000	8,190,000	1,715,000		0	0	0		0	0	40,542,000
17019001	Enugu State College of Education (Technical)	0	0	0	436,800,000	30,000	4,950,000	1,070,000	100,000	0	700,000	0	0	0	0	443,650,000
17021001	Enugu State University of Science and Technology (ESUT)	0	0	0	3,687,987,500	2,500,000	6,025,000	106,380,000	4,440,000	0	0	0	540,000	0	0	3,807,872,500
17033001	Institute of Management and Techonology (IMT)	0	0	0	1,189,242,300	3,400,000	197,218,500	23,673,000	16,662,000	0	0	0	0	0	0	1,430,195,800
17051001	Post-Primary Schools Management Board (PPSMB)	0	0	0	409,500,000	0	0	0		0	0	0	0	0	0	409,500,000
17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	0	0	0	50,400,000	0				0	0	0	0	0	0	50,400,000
20001001	Ministry of Finance and Economic Development	0	0	0	17,000,000	0	6,000,000			0	0	50,000,000	0	0	0	73,000,000
20007001	Office of the State Accountant- General	65,250,000,000	0	0	0	0				0	0	0	0	0	43,000,000	65,293,000,000
20008001	Board of Internal Revenue	0	12,644,827,000	311,000,000	437,000,000	0	170,700,000			0	1,546,000,000	0	0	0	0	15,109,527,000
20012001	Enugu State Gaming Commission	0	20,100,000	35,850,000	0	0	4,770,000	400,000	0	0	0	0	0	0	0	61,120,000
21001001	Ministry of Health	0	0	0	71,520,000	0		0		0	0	0	0	0	0	71,520,000
21026001	ESUT College of Medicine (Teaching Hospital)	0	0	0	31,330,000	0	0		180,000	0	0	0	0	0	0	31,510,000
21027017	ESUT Teaching Hospital ParkLane, Enugu	0	0	0	795,621,000	0		40,000,000	0	0	0	0	0	0	36,000,000	871,621,000
21102001	State Health Board (SHB)	0	0	0	51,600,000	0		0		0	0	0	0	0	0	51,600,000
22001001	Ministry of Commerce and Industry	0	0	0	164,405,000	0	0	0	20,000,000	0	0	0	0	0	0	184,405,000
22001002	Enugu State Investment Development Authority	0	0	0	7,500,000	0				0	0	0	0	0	0	7,500,000
23001001	Ministry of Information	0	0	0	0	0	1,200,000	3,650,000		0	0	0	0	0	0	4,850,000
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	0	0	0	101,000,000	0		0	13,750,000	0	0	0	0	0	0	114,750,000
23013001	Government Printing and Stationery Dept. (Govt. Press)	0	0	0		0	0	250,000		0	0	0	0	0	0	250,000
23055001	Enugu State Printing and Publishing Company (Daily Star)	0	0	0	6,000	0	25,150,000	5,000,000	36,000	0	0	0	0	0	0	30,192,000
25001001	Office of the Head of State Civil Service	0	0	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
26001001	Ministry of Justice	0	0	0	4,630,000	0	1,200,000	3,800,000		0	0	0	0	0	0	9,630,000
26007001	Citizens' Rights and Mediation Centre	0	0	0	310,000	0				0	0	0	0	0	0	310,000
26051001	Enugu State High Court	0	0	0	240,000,000	6,500,000				0	0	0	0	0	0	246,500,000
26051025	Enugu State Multi Door Court House	0	0	0	1,600,000		5,000			0	0	0	0	0	0	1,605,000
26052001	Customary Court of Appeal	0	0	0	13,000,000	0				0	0	0	0	0	0	13,000,000
29001001	Ministry of Transport	0	0	10,000,000	102,700,000	26,000,000	6,000,000	0		0	0	0	0	0	0	144,700,000
29053001	Enugu State Transport Company ENTRACO	0	0	0	21,000,000	0	50,000,000	3,000,000		0	0	0	0	0	0	74,000,000

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D…

Sub Organisation Codes and Description		11010000 Federal Government Share of Federation Accounts	12010000 Taxes	12020000 Licenses	12040000 Fees	12050000 Fines	12060000 Sales	12070000 Earnings	12080000 Rents on Government Property	12090000 Rents on Lands and Other Property	12100000 Repayments General	12110000 Investments Income	12120000 Interest Earned	12130000 Reimbursement General	12140000 Miscellaneous	Total Recurrent Revenue by Sub Org
		Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020	Budget 2020
29053002	Coal City Transport Services	0	0	0	2,500,000	0	15,000,000	2,500,000		0	0	0	0	0	0	20,000,000
34001001	Ministry of Works and Infrastructure	0	0	0	175,000,000	3,000,000	0	0	0	0	0	0	0	0	0	178,000,000
35001001	Ministry of Environment and Mineral Resources	0	10,000,000	300,000	76,085,000	600,000		0	150,000	0	0	0	0	0	0	87,135,000
35053001	Enugu State Waste Management Authority (ESWAMA)	0	0	0	269,000,000	1,000,000	80,000			0	0	0	0	0	0	270,080,000
36001001	Ministry of Culture and Tourism	0	0	0	168,000	0	0	6,442,000		0	0	0	0	0	0	6,610,000
36052001	Tourism Board	0	0	0	8,500,000	0	0	2,000,000		0	0	0	0	0	0	10,500,000
40001001	Office of the State Auditor General	0	0	0	3,500,000	0	0			0	0	0	0	0	0	3,500,000
40001002	Office of the Auditor General for Local Government	0	0	0	1,740,000	0	0			0	0	0	0	0	0	1,740,000
47001001	Civil Service Commission (CSC)	0	0	0	1,000,000	0	0			0	0	0	0	0	0	1,000,000
47001002	Local Government Service Commission	0	20,000,000	0		0	0	0		0	0	0	0	0	0	20,000,000
48001001	Enugu State Independent Electoral Commission	0	1,600,000	0	600,000	0	20,000,000			0	0	0	0	0	0	22,200,000
51001001	Ministry of Local Government	0	0	0		0	1,000,000			0	0	0	0	0	0	1,000,000
52001001	Ministry of Water Resources	0	0	3,550,000	105,000	0				0	0	0	0	0	0	3,655,000
52102001	Enugu State Water Corporation	0	0	2,150,000	9,102,000	100,000	134,000,000			0	0	0	0	0	0	145,352,000
53001001	Ministry of Housing	0	0	0	250,000		103,000,000	150,000,000		0	0	0	0	0	0	253,250,000
53010001	Enugu State Housing Development Corporation	0	700,000,000	0	158,868,000	14,000,000	1,330,050,000	1,309,000		194,600,000	0	0	0	0	0	2,398,827,000
54001001	Ministry of Rural Development	0	0	0	29,931,000	0				0	0	0	0	0	0	29,931,000
60001001	Ministry of Lands and Urban Development	0	0	0	266,500,000	0	0	26,000,000		305,400,000	0	0	0	0	0	597,900,000
62001001	Ministry of Chieftaincy Matters	0	0	0	42,600,000	0	1,500,000			0	0	0	0	0	0	44,100,000
63001001	Ministry of Inter Ministerial Affairs	0	0	0	2,000,000	0	0			0	0	0	0	0	0	2,000,000
65001001	Ministry of Capital Territory Development	0	0	0	97,110,000	103,000	0			0	0	0	0	0	0	97,213,000
66001001	Ministry of Human Capital Development and Poverty Reduction	0	0	0	3,020,000	0	0	0	0	0	0	0	0	0	0	3,020,000
Grand Total		**65,250,000,000**	**13,396,527,000**	**364,010,000**	**9,286,474,800**	**58,383,000**	**2,190,838,500**	**886,789,000**	**70,696,000**	**506,000,000**	**1,546,700,000**	**50,000,000**	**540,000**	**0**	**79,000,000**	**93,685,958,300**

PART THREE

DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET

BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Taxes - 12010100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Office of the State Accountant- General			**65,250,000,000**	**68,260,000,000**	**72,266,000,000**	**205,776,000,000**	**65,965,243,000**	**64,031,772,774**	**59,566,490,808**
20007001/11010001	Statutory Allocation from Federal Accounts	02000	50,000,000,000	52,000,000,000	55,000,000,000	157,000,000,000	52,590,243,000	43,693,665,534	45,169,774,177
20007001/11010002	Share of VAT	02000	14,000,000,000	15,000,000,000	16,000,000,000	45,000,000,000	11,490,000,000	7,155,768,444	11,577,774,428
20007001/11010003	Excess Crude	02000	130,000,000	135,000,000	140,000,000	405,000,000	0	80,672,241	104,416,009
20007001/11010004	Ecological Fund From FAAC	02000	0	0	0	0	0	36,152,396	0
20007001/11010005	Budget Augmentation	02000	0	0	0	0	0	1,039,077,011	55,900,000
20007001/11010006	NNPC Refunds	02000	0	0	0	0	215,000,000	61,650,366	212,932,272
20007001/11010009	Refund from Paris Club	02000	0	0	0	0	0	600,000,000	0
20007001/11010013	Exchange Rate Difference	02000	71,000,000	72,000,000	73,000,000	216,000,000	1,555,000,000	11,212,401,671	1,741,724,414
20007001/11010015	Non Oil Revenue	02000	0	0	0	0	0	53,926,110	0
20007001/11010016	Statutory Allocation for Ecological Problem	02000	0	0	0	0	0	0	703,969,508
20007001/11010018	Excess Bank Charges Recovered	02000	135,000,000	137,000,000	139,000,000	411,000,000	115,000,000	98,459,002	0
20007001/11010019	Forex Equalization	02000	914,000,000	916,000,000	914,000,000	2,744,000,000	0	0	0
Grand Total			**65,250,000,000**	**68,260,000,000**	**72,266,000,000**	**205,776,000,000**	**65,965,243,000**	**64,031,772,774**	**59,566,490,808**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Taxes - 12010100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue			**12,644,827,000**	**14,342,316,000**	**16,458,393,000**	**43,445,536,000**	**11,140,622,000**	**6,725,431,694**	**8,843,241,786**
20008001/12010001	Capital Gains Tax	02000	22,000,000	24,000,000	25,000,000	71,000,000	6,300,000	6,634,486	7,300,639
20008001/12010002	Direct Assessment Tax Current)	02000	230,000,000	250,000,000	270,000,000	750,000,000	280,000,000	122,735,211	165,968,118
20008001/12010003	Direct Assessment Tax Arrears/Late)	02000	8,640,000	10,000,000	12,000,000	30,640,000	11,000,000	248,015,438	75,209,656
20008001/12010004	Pay As You Earn PAYE) - Federal	02000	1,830,000,000	2,195,000,000	2,634,000,000	6,659,000,000	1,872,000,000	1,646,035,875	1,292,998,963
20008001/12010005	Pay As You Earn PAYE) - State Adjustment Voucher)	02000	703,000,000	844,000,000	1,012,000,000	2,559,000,000	685,000,000	122,324,695	374,778,345
20008001/12010006	Pay As You Earn PAYE) - Local Government	02000	202,400,000	242,000,000	291,000,000	735,400,000	207,000,000	65,737,507	120,703,420
20008001/12010007	Pay As You Earn PAYE) - Companies	02000	4,964,000,000	5,757,000,000	6,709,000,000	17,430,000,000	4,057,000,000	2,921,155,688	3,154,777,828
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	256,000,000	307,000,000	369,000,000	932,000,000	337,000,000	208,683,561	373,845,167
20008001/12010011	10% Withholding Tax on Dividends	02000	179,000,000	215,000,000	258,000,000	652,000,000	235,000,000	151,680,701	195,208,336
20008001/12010012	10% Withholding Tax on Bank Interest	02000	1,682,000,000	1,718,000,000	1,902,000,000	5,302,000,000	1,554,000,000	752,341,048	1,717,409,528
20008001/12010013	10% Withholding Tax on Rent	02000	6,827,000	8,192,000	9,830,000	24,849,000	9,000,000	38,253,706	13,052,325
20008001/12010014	10% Withholding Tax on Royalty	02000	32,600,000	39,000,000	47,000,000	118,600,000	43,000,000	1,750,027	7,971,148
20008001/12010015	10% Withholding Tax on Director's Fees	02000	400,000	480,000	576,000	1,456,000	491,000	14,393,671	9,867,028
20008001/12010016	Tax Collection Agent Debit/Rural Tax	02000	200,000	240,000	288,000	728,000	500,000	149,250	502,646,037
20008001/12010017	Education Development Levy	02000	520,000	624,000	749,000	1,893,000	282,000	586,000	743,325
20008001/12010020	Pay as You Earn PAYE) - Arrears)	02000	1,951,000,000	2,041,000,000	2,090,000,000	6,082,000,000	1,485,000,000	395,580,631	785,673,160
20008001/1201022	Enugu State Property and Land Use Tax	02000	392,000,000	470,000,000	564,000,000	1,426,000,000	0	0	24,784,651
20008001/12010025	Mortuary Levy	02000	840,000	900,000	950,000	2,690,000	49,000	515,210	15,960
20008001/12010026	Penalties Tax	02000	176,000,000	211,000,000	253,000,000	640,000,000	354,000,000	183,254	0
20008001/12010027	Infrastructural Development Levy	02000	7,400,000	8,880,000	10,000,000	26,280,000	4,000,000	5,182,049	6,053,842
20008001/12010028	10% Withholding Tax on Consultancy	02000	0	0	0	0	0	23,493,690	14,234,310
Local Government Service Commission			**20,000,000**	**20,000,000**	**20,000,000**	**60,000,000**	**20,000,000**	**32,500**	**5,000**
47001002/12010028	Withholding Tax from Consultant Training of Staffs	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	32,500	5,000
Ministry of Environment and Mineral Resources			**10,000,000**	**12,000,000**	**14,000,000**	**36,000,000**	**20,000,000**	**6,600,200**	**12,795,000**
35001001/12010017	Environmental Development Levy	02000	10,000,000	12,000,000	14,000,000	36,000,000	20,000,000	6,600,200	12,795,000
Enugu State Independent Electoral Commission			**1,600,000**	**1,800,000**	**1,900,000**	**5,300,000**	**6,000,000**	**4,344,138**	**74,258**
48001001/12010010	5% Withholding Tax from Contractors	02000	1,600,000	1,800,000	1,900,000	5,300,000	6,000,000	4,344,138	74,258
Enugu State Gaming Commission			**20,100,000**	**21,160,000**	**21,670,000**	**62,930,000**	**15,600,000**	**11,480,000**	**10,181,000**
20012001/12010008	Pools Betting Tax Current)	02000	3,400,000	3,400,000	3,400,000	10,200,000	4,000,000	1,790,000	850,000
20012001/12010009	Pools Betting Tax Arrears)	02000	100,000	120,000	130,000	350,000	0	0	0
20012001/12010029	Sports Betting Proprietors Lucky Tax	02000	12,000,000	12,400,000	12,500,000	36,900,000	7,000,000	7,800,000	5,920,000
20012001/12010030	Loto Proprietors Weekly Tax	02000	4,600,000	5,240,000	5,640,000	15,480,000	4,600,000	1,890,000	3,411,000
Enugu State Housing Development Corporation			**700,000,000**	**750,000,000**	**800,000,000**	**2,250,000,000**	**700,000,000**	**2,596,550**	**1,881,250**
53010001/12010027	Infrastructural Development Tax	02000	700,000,000	750,000,000	800,000,000	2,250,000,000	700,000,000	2,596,550	1,881,250
Grand Total			**13,396,527,000**	**15,147,276,000**	**17,315,963,000**	**45,859,766,000**	**11,902,222,000**	**6,750,485,082**	**8,868,178,294**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses - 12020100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue			**311,000,000**	**374,000,000**	**449,000,000**	**1,134,000,000**	**248,000,000**	**170,233,725**	**367,316,648**
20008001/12020032	Motor Vehicle Licenses	02000	169,000,000	203,000,000	244,000,000	616,000,000	127,000,000	71,835,275	232,556,262
20008001/12020033	Drivers' Licenses	02000	142,000,000	171,000,000	205,000,000	518,000,000	121,000,000	91,791,950	117,050,750
20008001/12020058	Motorcycle Licenses	02000	0	0	0	0	0	6,600,500	8,776,556
20008001/12020080	Tricycle Licenses	02000	0	0	0	0	0	6,000	8,933,080
Ministry of Health			**0**	**0**	**0**	**0**	**0**	**10,000**	**52,450**
21001001/12020036	Health Facilities Licenses	02000	0	0	0	0	0	0	50,000
21001001/12020086	Private Hospitals and Clinic Licenses	02000	0	0	0	0	0	10,000	2,450
Ministry of Water Resources			**3,550,000**	**3,950,000**	**4,350,000**	**11,850,000**	**2,600,000**	**1,722,003**	**1,801,000**
52001001/12020028	License for Commercial/Private Water Borehole	02000	500,000	550,000	600,000	1,650,000	500,000	90,000	420,000
52001001/12020081	License for Water Producing Companies	02000	1,200,000	1,300,000	1,400,000	3,900,000	1,100,000	1,227,003	1,171,000
52001001/12020089	Renewal of License for Water Producing Companies	02000	850,000	900,000	950,000	2,700,000	800,000	0	0
52001001/12020090	Renewal of License for Commercial/Private Water Borehole	02000	1,000,000	1,200,000	1,400,000	3,600,000	200,000	405,000	210,000
Ministry of Agriculture and Natural Resources			**0**	**0**	**0**	**0**	**50,000**	**620,000**	**1,834,002**
15001001/12020016	Cattle Dealers License	02000	0	0	0	0	0	0	2
15001001/12020017	Fish and Meat License	02000	0	0	0	0	0	0	12,000
15001001/12020026	Tractor Hiring License	02000	0	0	0	0	0	620,000	1,812,000
15001001/12020082	Livestock Movement Control License	02000	0	0	0	0	0	0	10,000
15001001/12020086	Renewal of Buthers Licences	02000	0	0	0	0	50,000	0	0
Enugu State Water Corporation			**2,150,000**	**2,365,000**	**2,530,000**	**7,045,000**	**2,230,000**	**418,030**	**977,400**
52102001/12020028	License For Commercial Water Vendor	02000	650,000	715,000	765,000	2,130,000	630,000	50,000	145,200
52102001/12020090	Renewal for Commercial Water Vendor	02000	1,500,000	1,650,000	1,765,000	4,915,000	1,600,000	368,030	832,200
Ministry of Environment and Mineral Resources			**300,000**	**500,000**	**650,000**	**1,450,000**	**300,000**	**0**	**0**
350001001/12020096	Ecology Control Permit	02000	200,000	300,000	350,000	850,000	200,000	0	0
350001001/120200097	Renewal of Ecology Control Permit	02000	100,000	200,000	300,000	600,000	100,000	0	0
Ministry of Transport			**10,000,000**	**12,000,000**	**14,000,000**	**36,000,000**	**10,000,000**	**9,135,000**	**2,642,000**
29001001/12020056	Mass Transit Operators Licenses	02000	0	0	0	0	0	7,313,000	884,000
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	0	0	0	1,239,000	1,758,000
29001001/12020080	Tricycle Permit Licenses	02000	10,000,000	12,000,000	14,000,000	36,000,000	10,000,000	583,000	0
Forestry Commission			**1,160,000**	**1,270,000**	**1,580,000**	**4,010,000**	**1,000,000**	**1,016,000**	**1,146,000**
15109001/12020021	Hunting Permit	02000	60,000	70,000	80,000	210,000	0	0	199,000
15109001/12020038	Forestry Licenses	02000	1,100,000	1,200,000	1,500,000	3,800,000	1,000,000	1,016,000	947,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses - 12020100 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Gaming Commission			**35,850,000**	**37,350,000**	**38,940,000**	**112,140,000**	**29,420,000**	**29,102,000**	**22,829,650**
20012001/12020043	Gaming Licenses Current)	02000	0	0	0	0	0	16,000	347,000
20012001/12020044	Gaming Licenses Arrears)	02000	0	0	0	0	0	24,000	0
20012001/12020045	Pools Agents Licenses Current)	02000	600,000	650,000	700,000	1,950,000	1,420,000	380,000	474,000
20012001/12020046	Pools Agents Licenses Arrears)	02000	0	0	0	0	0	0	95,000
20012001/12020050	Pools Proprietor Licenses	02000	1,050,000	1,060,000	1,070,000	3,180,000	2,000,000	1,216,000	450,000
20012001/12020051	Pool Betting and Casino Licenses	02000	0	0	0	0	0	252,000	869,000
20012001/12020052	Gaming Machine Licenses	02000	200,000	230,000	250,000	680,000	200,000	120,000	4,150
20001001/12020053	Snookers Licenses	02000	200,000	210,000	220,000	630,000	200,000	0	80,000
20001001/12020063	Lottery Licenses	02000	0	0	0	0	0	1,700,000	400,000
20012001/120020091	Loto Proprietors License	02000	3,500,000	3,600,000	3,800,000	10,900,000	2,100,000	0	0
20012001/12020092	Loto Ageat License	02000	3,500,000	3,600,000	3,700,000	10,800,000	3,500,000	300,000	0
20012001/12020093	Sport Betting Proprictor s License	02000	21,000,000	22,000,000	23,000,000	66,000,000	15,000,000	1,005,000	5,004,000
20012001/12020094	Sport Betting Agent License	02000	5,800,000	6,000,000	6,200,000	18,000,000	5,000,000	24,089,000	15,106,500
Grand Total			**364,010,000**	**431,435,000**	**511,050,000**	**1,306,495,000**	**293,600,000**	**212,256,758**	**398,599,150**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Agency for Mass Literacy			**450,000**	**571,000**	**652,000**	**1,673,000**	**1,500,000**	**120,000**	**72,000**
17010001/12040264	Fees for Registration of Non Formal Learning Center	02000	100,000	150,000	170,000	420,000	300,000	0	70,000
17010001/12040265	Renewal of Non Formal Learning Center	02000	200,000	220,000	250,000	670,000	200,000	110,000	0
17010001/12040739	Reg of ICT and Other Non Formal Education Training Center	02000	50,000	51,000	52,000	153,000	500,000	0	2,000
17010001/12040740	Renewal of ICT and Other Non Formal Education Training Centr	02000	100,000	150,000	180,000	430,000	500,000	10,000	0
Board of Internal Revenue			**437,000,000**	**525,000,000**	**629,000,000**	**1,591,000,000**	**115,000,000**	**181,233,387**	**203,095,492**
20008001/12020056	Road Traffic Exams	02000	0	0	0	0	0	2,326,330	1,059,060
20008001/12040027	Tender Fees	02000	0	0	0	0	0	140,100	408,000
20008001/12040055	Registration of Motor Vehicles Fees	02000	86,000,000	104,000,000	124,000,000	314,000,000	76,000,000	29,793,017	36,497,725
20008001/12040056	Road Trafic Exam Fees	02000	351,000,000	421,000,000	505,000,000	1,277,000,000	39,000,000	3,453,750	2,308,317
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	0	0	145,520,190	162,822,390
Ministry of Education			**42,960,000**	**50,130,000**	**56,370,000**	**149,460,000**	**39,500,000**	**29,759,400**	**56,331,100**
17001001/12040027	Tender Fees	02000	0	0	0	0	250,000	0	150,000
17001001/12040065	Application Form Fees from Vocational School	02000	500,000	600,000	700,000	1,800,000	2,300,000	0	533,000
17001001/12040080	Certificate Evaluation	02000	400,000	450,000	500,000	1,350,000	150,000	81,000	219,105
17001001/12040082	WAEC/NECO Approval for SSIII	02000	1,000,000	2,000,000	3,000,000	6,000,000	600,000	140,000	3,460,000
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	250,000	260,000	270,000	780,000	200,000	301,500	1,624,225
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	0	0	0	60,000
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	0	0	0	0	0	2,790,000
17001001/12040475	Registration of Private School	02000	10,000,000	12,000,000	14,000,000	36,000,000	14,000,000	6,146,000	8,837,620
17001001/12040476	Renewal of Registration of Private School	02000	20,000,000	22,000,000	23,000,000	65,000,000	18,000,000	15,220,500	30,360,000
17001001/12040477	Application Form Fees from Private School	02000	10,000,000	12,000,000	14,000,000	36,000,000	4,000,000	7,051,000	8,269,000
17001001/12040479	Common Entrance Fees	02000	810,000	820,000	900,000	2,530,000	0	819,400	28,150
Ministry of Health			**71,520,000**	**80,180,000**	**88,440,000**	**240,140,000**	**92,020,000**	**56,575,969**	**93,498,425**
21001001/12040027	Tender Fees	02000	2,000,000	2,100,000	2,300,000	6,400,000	2,000,000	434,649	330,000
21001001/12040031	Fees for Environment Impact Assessment	02000	500,000	550,000	600,000	1,650,000	3,000,000	3,500	833,000
21001001/12040050	Annual Inspection Patent Medicine	02000	1,500,000	2,000,000	2,500,000	6,000,000	0	0	0
21001001/12040052	Tuition Fees for School of Health Technology	02000	36,000,000	40,000,000	45,000,000	121,000,000	35,000,000	34,957,720	53,482,250
21001001/12040201	Exams/Entrance Fees for School of Nursing	02000	3,000,000	4,000,000	5,000,000	12,000,000	15,000,000	680,000	1,455,000
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	0	0	0	0	125,000	90,000
21001001/12040423	Ambulance Fees	02000	0	0	0	0	8,000,000	40,000	240,000
21001001/12040487	Registration Fees of Hospital	02000	2,000,000	2,500,000	3,000,000	7,500,000	7,000,000	2,579,000	2,189,600
21001001/12040488	Renewal Registration Fees of Hospital	02000	15,000,000	16,000,000	17,000,000	48,000,000	15,000,000	9,264,500	12,493,625
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	9,500,000	10,000,000	11,000,000	30,500,000	5,000,000	4,945,100	11,310,200
21001001/12040491	Tuition Fees for School of Nursing	02000	0	0	0	0	2,000,000	170,500	50,000
21001001/12040492	Tuition Fees for School of Midwifery	02000	0	0	0	0	0	795,000	8,894,750
21001001/12040565	Exams/Entrance Fees for the School of Midwifery	02000	2,000,000	3,000,000	2,000,000	7,000,000	0	0	0
21001001/12040585	Research Ethical Clearance Fees	02000	20,000	30,000	40,000	90,000	20,000	0	0
21001001/12040639	Inspection Fess for Private Medical Facilities	02000	0	0	0	0	0	2,581,000	2,130,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Justice			**4,630,000**	**5,030,000**	**5,420,000**	**15,080,000**	**4,430,000**	**3,140,098**	**7,654,513**
26001001/12040089	Oath Fees	02000	240,000	230,000	250,000	720,000	230,000	297,850	2,535,369
26001001/12040090	Estate Administration Fees	02000	2,600,000	2,800,000	3,000,000	8,400,000	2,500,000	2,392,235	4,438,844
26001001/12040091	Fiat Fees	02000	350,000	400,000	420,000	1,170,000	300,000	273,000	437,100
26001001/12040092	Justice of Peace Fees	02000	1,200,000	1,300,000	1,400,000	3,900,000	1,200,000	0	450
26001001/12040282	Trust Fees	02000	240,000	300,000	350,000	890,000	200,000	177,013	242,750
Ministry of Science and Technology			**0**	**0**	**0**	**0**	**0**	**112,500**	**0**
28001001/12040017	Cntractor Registration Feed	02000	0	0	0	0	0	60,000	0
28001001/12040151	Renewal of Contractors Registration	02000	0	0	0	0	0	52,500	0
Ministry of Water Resources			**105,000**	**115,000**	**125,000**	**345,000**	**400,000**	**70,000**	**0**
52001001/12040017	Registartion of Contractors	02000	0	0	0	0	250,000	0	0
52001001/12040151	Renewal of Contractors	02000	0	0	0	0	50,000	40,000	0
52001001/12040223	Inspection of Water Tankers	02000	55,000	60,000	65,000	180,000	50,000	30,000	0
52001001/12040419	Water Quality Tests	02000	50,000	55,000	60,000	165,000	50,000	0	0
Office of the Executive Governor			**2,200,000**	**2,800,000**	**3,350,000**	**8,350,000**	**1,600,000**	**13,897,516**	**1,281,811**
11001001/12040027	Tender Fees	02000	1,500,000	2,000,000	2,500,000	6,000,000	1,000,000	500,000	161,585
11001001/12040442	Clinic Fees	02000	700,000	800,000	850,000	2,350,000	600,000	13,397,516	1,120,226
Office of the Secretary to the State Government			**70,000**	**80,000**	**90,000**	**240,000**	**3,360,000**	**2,281,200**	**13,986,430**
10001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	1,200,000
10013001/12040281	Identification of Enugu State Indigene Fees	02000	70,000	80,000	90,000	240,000	3,360,000	2,281,200	12,760,930
10013001/12040443	Canteen Fees Sundry fee from Gov't Premises)	02000	0	0	0	0	0	0	25,500
Ministry of Agriculture and Natural Resources			**4,157,000**	**4,157,000**	**4,157,000**	**12,471,000**	**4,157,000**	**3,659,755**	**5,540,801**
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	0	0	0	0	3,000
15001001/12040027	Tender Fees	02000	0	0	0	0	0	5	0
15001001/12040041	Laboratory Fees	02000	3,000	3,000	3,000	9,000	3,000	0	0
15001001/12040046	Veterinary Clinic Health Charges	02000	150,000	150,000	150,000	450,000	150,000	65,500	1,000
15001001/12040093	Trade Animal Control	02000	500,000	500,000	500,000	1,500,000	500,000	613,500	473,300
15001001/12040107	Veterinary Health Certificate	02000	2,000	2,000	2,000	6,000	2,000	557,800	5,900
15001001/12040113	Meat Inspection Fees	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	2,359,050	4,872,800
15001001/12040358	Registration of Poultry Houses and Hatcheries	02000	2,000	2,000	2,000	6,000	2,000	0	1
15001001/12040442	Clinic Charge Fees	02000	0	0	0	0	0	63,400	184,800
15001001/12040445	Renewal of Poultry Houses and Hatcheries	02000	0	0	0	0	0	500	0
Ministry of Youth and Sport			**150,000**	**180,000**	**220,000**	**550,000**	**150,000**	**20,000**	**90,000**
13001001/12040183	Registration of Youth Clubs and Orgnisations	02000	50,000	60,000	70,000	180,000	100,000	20,000	90,000
13001001/12040184	Renewal of Youth Clubs and Organisatioins	02000	100,000	120,000	150,000	370,000	50,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Universal Basic Education Board			**6,900,000**	**6,557,000**	**8,106,000**	**21,563,000**	**0**	**39,680,000**	**50,000**
17003001/12000017	Contractor Registration Fees	02000	1,000,000	7,000	6,000	1,013,000	0	980,000	50,000
17003001/12000027	Tender Fees	02000	2,700,000	3,000,000	4,000,000	9,700,000	0	38,600,000	0
17003001/12000151	Renewal of Contractor Registration Fees	02000	500,000	550,000	600,000	1,650,000	0	0	0
17003001/12000694	Pre-qualification/Processing Fees	02000	2,700,000	3,000,000	3,500,000	9,200,000	0	100,000	0
Enugu State University of Science and Technology ESUT)			**3,687,987,500**	**3,726,608,000**	**3,768,657,500**	**11,183,253,000**	**3,431,640,000**	**2,441,918,039**	**3,949,369,045**
17021001/12040017	Contractors Registration	02000	50,000	60,000	70,000	180,000	250,000	20,000	100,000
17021001/12040021	Certificate Fees PG	02000	0	0	0	0	3,000,000	5,590,000	4,043,170
17021001/12040024	Accreditation Fees	02000	0	0	0	0	0	0	28,100
17021001/12040027	Tender Fees	02000	800,000	808,000	860,000	2,468,000	350,000	354,900	380,001
17021001/12040041	Lab/Medical Screening Examination) Fee	02000	13,000,000	14,000,000	15,000,000	42,000,000	13,000,000	412,550	4,900
17021001/12040052	Regular Programme Tuition	02000	2,460,000,000	2,480,000,000	2,500,000,000	7,440,000,000	2,412,960,000	985,072,400	1,096,409,497
17021001/12040054	Park Fee	02000	27,755,000	28,000,000	28,900,000	84,655,000	30,720,000	0	0
17021001/12040134	Student Affairs Clearance	02000	2,500,000	3,000,000	4,000,000	9,500,000	2,000,000	1,616,900	3,156,200
17021001/12040162	Undergraduate Project Defence Fees	02000	1,800,000	1,900,000	1,800,000	5,500,000	1,100,000	1,317,600	3,233,864
17021001/12040199	Inter University Transfer	02000	7,000,000	7,300,000	7,500,000	21,800,000	2,500,000	2,850,500	1,501,650
17021001/12040202	Students Hostel Fees	02000	30,000,000	40,000,000	50,000,000	120,000,000	25,500,000	6,560,000	44,595,120
17021001/12040274	Late Registration Fees	02000	0	0	0	0	2,000,000	1,700,000	1,356,009
17021001/12040282	Masters Student Fees	02000	0	0	0	0	171,704,000	25,606,750	91,434,350
17021001/12040295	Regular Undergraduate Arrears of Fees	02000	55,000,000	60,000,000	65,000,000	180,000,000	0	736,929,700	1,546,076,588
17021001/12040298	Postgraduate PGD Fees	02000	0	0	0	0	57,352,000	36,018,050	46,297,191
17021001/12040333	Consult Fees	02000	800,000	890,000	900,000	2,590,000	1,000,000	6,637,950	306,925
17021001/12040397	Postgraduate Ph.D Fees	02000	0	0	0	0	45,717,000	66,230,250	77,165,250
17021001/12040402	P.G. Arrears Fees	02000	18,000,000	19,000,000	19,500,000	56,500,000	15,000,000	14,943,300	9,552,571
17021001/12040411	Development Levy Law)	02000	37,500,000	37,875,000	38,253,000	113,628,000	30,000,000	29,950,000	40,200,900
17021001/12040420	Acceptance Fees	02000	140,440,000	141,000,000	143,000,000	424,440,000	141,000,000	73,726,700	320,824,843
17021001/12040421	Development Levy Medicine)	02000	30,000,000	30,300,000	30,600,000	90,900,000	45,000,000	15,958,800	40,200,000
17021001/12040426	Result Checking	02000	20,000	22,000	23,000	65,000	250,000	16,546,940	4,593,398
17021001/12040512	Sandwich Programmes Tuition Arrears	02000	500,000	505,000	510,000	1,515,000	800,000	3,940,600	291,910
17021001/12040514	Transcript Fees	02000	40,000,000	40,400,000	40,800,000	121,200,000	36,000,000	37,580,000	46,057,355
17021001/12040515	Statement of Result	02000	0	0	0	0	0	1,000	200
17021001/12040516	NYSC Exemption Fee	02000	300,000	400,000	500,000	1,200,000	560,000	313,350	4,727,910
17021001/12040519	Notification of Result	02000	6,000,000	7,000,000	8,000,000	21,000,000	8,500,000	8,531,000	11,196,050
17021001/12040520	JAMB Admission Letter	02000	1,500	2,000	2,500	6,000	0	0	482,900
17021001/12040521	Convocation Fees	02000	13,000,000	14,000,000	15,000,000	42,000,000	12,500,000	25,559,000	16,669,046
17021001/12040522	Matriculation Fees	02000	0	0	0	0	0	8,478,000	6,850,070
17021001/12040577	Teaching Practice Fees	02000	0	0	0	0	220,000	0	0
17021001/12040586	Student Hand Book Fee	02000	0	0	0	0	0	13,000	1,002,840
17021001/12040619	Staff ID Card	02000	0	0	0	0	0	5,000	2,000
17021001/12040622	Registration of Student Association	02000	17,000	18,000	20,000	55,000	15,000	6,896,454	15,500
17021001/12040626	Payment for Scroll	02000	0	0	0	0	564,000	165,600	4,250,650

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17021001/12040643	Certificate Verification	02000	15,000,000	16,000,000	17,000,000	48,000,000	3,500,000	10,966,750	10,159,213
17021001/12040655	Administrative Fees Peace and Conflict Studies)	02000	875,000	890,000	875,000	2,640,000	0	0	0
17021001/12040657	Redeployment Fees	02000	0	0	0	0	0	8,372,000	348,010
17021001/12040684	Screening Test fee	02000	0	0	0	0	0	4,275,000	8,882,556
17021001/12040685	Change of Course Fees	02000	10,000,000	11,000,000	12,000,000	33,000,000	4,500,000	16,707,100	5,952,570
17021001/12040687	PG Project Defence Fee	02000	27,900,000	28,000,000	29,000,000	84,900,000	5,500,000	8,446,750	10,737,060
17021001/12040689	Remarking Exam Scripts	02000	40,000	50,000	60,000	150,000	5,000	30,000	264,800
17021001/12040690	Commission for ICT Technology Fees)	02000	0	0	0	0	0	59,300	2,413,926
17021001/12040691	Insurance Fees	02000	17,000	18,000	17,000	52,000	0	0	0
17021001/12040692	Deferment Fees	02000	0	0	0	0	0	10,691,050	1,064,500
17021001/12040697	Pre-Degree Progremme Tuition	02000	300,000	303,000	306,000	909,000	727,500	149,600	224,696
17021001/12040698	Mature Students Programme Tuition	02000	28,519,000	28,804,000	29,092,000	86,415,000	60,343,000	71,463,050	52,931,700
17021001/12040699	Sandwich Programmes Tuition	02000	6,290,000	6,352,000	6,416,000	19,058,000	9,418,000	5,259,750	11,450,300
17021001/12040700	P.G. School Tuition	02000	200,000,000	202,000,000	204,000,000	606,000,000	0	22,583,600	93,530,800
17021001/12040701	Certificate Collection Fees	02000	50,000,000	50,500,000	50,800,000	151,300,000	30,000,000	35,495,000	36,516,839
17021001/12040702	Post UTME Exams	02000	14,000,000	15,000,000	16,000,000	45,000,000	20,350,000	0	23,781,517
17021001/12040710	Undergraduate Arrears of Fees	02000	0	0	0	0	140,000,000	43,640,045	92,844,203
17021001/12040722	Matured Students Progammme MSP) Project Defence Fee	02000	28,500,000	28,800,000	29,000,000	86,300,000	184,500	2,462,100	40,589,806
17021001/12040724	Sandwich PG Fees	02000	3,540,000	3,570,000	3,600,000	10,710,000	8,400,000	4,226,900	4,508,300
17021001/12040725	PG Project Defence Masters)	02000	0	0	0	0	11,000,000	14,602,000	23,287,600
17021001/12040726	PG Project Defence PGD)	02000	0	0	0	0	3,500,000	5,170,000	4,823,500
17021001/12040727	PG ICT Fee	02000	4,000,000	4,500,000	5,000,000	13,500,000	6,800,000	2,951,300	3,663,120
17021001/12040728	Ph.D Students Dues	02000	636,000	640,000	650,000	1,926,000	720,000	5,527,350	23,080,772
17021001/12040729	Master Students Dues	02000	1,600,000	1,700,000	1,800,000	5,100,000	1,500,000	8,299,550	15,801,071
17021001/12040730	PGD Students Dues	02000	200,000	202,000	204,000	606,000	250,000	7,899,100	15,870,607
17021001/12040731	PG Transcript	02000	1,300,000	1,400,000	1,500,000	4,200,000	1,250,000	9,175,000	820,000
17021001/12040732	Resit Exam Fees	02000	300,000	350,000	400,000	1,050,000	300,000	1,980,250	629,850
17021001/12040733	Joint University Post Examination Board Application Fees	02000	1,200,000	1,300,000	1,600,000	4,100,000	3,300,000	10,503,400	8,380,100
17021001/12040734	Joint University Post Examination Board Fees	02000	19,600,000	19,800,000	19,900,000	59,300,000	22,000,000	2,292,100	9,592,830
17021001/12040735	Screening PUTME) Fees	02000	0	0	0	0	0	6,610,700	23,298,340
17021001/12040738	Redeployment Fees	02000	15,000,000	16,000,000	17,000,000	48,000,000	1,000,000	2,553,000	913,500
17021001/12040747	Development Levy Med Lab Scs)	02000	25,000,000	30,000,000	25,000,000	80,000,000	0	0	0
17021001/12040749	Development Levy Nursing Science)	02000	12,000,000	13,000,000	12,000,000	37,000,000	37,500,000	0	0
17021001/12040750	Correction of Certificate Fees	02000	25,000	30,000	35,000	90,000	20,000	0	0
17021001/12040751	PG Deferment Fees	02000	12,000	13,000	14,000	39,000	10,000	0	0
17021001/12040754	Development Levy Other Programme)	02000	252,550,000	256,000,000	252,550,000	761,100,000	0	0	0
17021001/12040755	Full Session Spillover Fees	02000	12,000,000	12,500,000	12,000,000	36,500,000	0	0	0
17021001/12040756	Semester Spillover Fees	02000	20,000,000	20,200,000	20,000,000	60,200,000	0	0	0
17021001/12040757	Cover Note Proficiency in English)	02000	600,000	606,000	600,000	1,806,000	0	0	0
17021001/12040758	Convocation Packages Fess	02000	30,000,000	30,600,000	30,000,000	90,600,000	0	0	0
17021001/12040759	Development Levy Pharmacy)	02000	22,500,000	0	0	22,500,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

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Institute of Management and Techonology IMT)			**1,189,242,300**	**1,224,761,000**	**1,284,321,400**	**3,698,324,700**	**1,142,057,000**	**1,175,833,380**	**1,617,609,817**
17033001/12040017	Registration/Review of Contracts/Association	02000	2,500,500	2,575,000	2,704,000	7,779,500	1,500,000	1,585,000	5,819,000
17033001/12040424	Accreditation Fees	02000	153,680,000	158,290,000	166,205,000	478,175,000	146,000,000	6,000	1,883,200
17033001/12040027	Prequalification Fees for contracts	02000	1,750,000	1,803,000	1,893,000	5,446,000	1,200,000	100,000	5,050,000
17033001/12040052	Tuition Fees Regular Programme - ND & HND)	02000	345,950,000	356,328,000	374,145,000	1,076,423,000	326,850,000	735,273,750	760,022,277
17033001/12040079	Late Registration Fees	02000	0	0	0	0	2,000,000	355,000	629,050
17033001/12040151	Renewal of Contractors	02000	200,000	250,000	300,000	750,000	200,000	0	0
17033001/12040169	Computer Cards/admission Cards	02000	0	0	0	0	0	12,600	0
17033001/12040239	Farm Land Allocation Fees	02000	4,500	4,600	4,800	13,900	4,000	0	0
17033001/12040274	Late Conversion of Tellers	02000	2,000,000	2,060,000	2,163,000	6,223,000	0	1,651,000	1,536,600
17033001/12040304	Space Allocation	02000	0	0	0	0	0	3,392,000	656,000
17033001/12040315	Admission/Re-Admission Fees	02000	25,000	26,000	30,000	81,000	25,000	5,732,000	8,540,633
17033001/12040316	Medical Examination Fee	02000	0	0	0	0	0	1,002,250	0
17033001/12040318	Sanitation Fees	02000	19,500,000	20,000,000	22,000,000	61,500,000	17,500,000	8,087,800	12,871,903
17033001/12040337	Development Fees	02000	82,480,000	84,954,000	89,202,000	256,636,000	80,700,000	459,500	20,000
17033001/12040420	Acceptance Fees	02000	75,300,000	77,559,000	81,436,000	234,295,000	74,300,000	125,018,000	217,992,900
17033001/12040024	Hostel Accommodation	02000	87,240,000	89,857,000	94,350,000	271,447,000	87,000,000	10,094,900	152,728,500
17033001/12040425	Medicare Fees	02000	0	0	0	0	29,000,000	0	0
17033001/12040426	Result Verification Fees	02000	3,600,000	3,708,000	3,893,000	11,201,000	3,494,000	2,669,100	17,728,749
17033001/12040463	Brochure Advert	02000	0	0	0	0	0	2,765,000	5,180,010
17033001/12040513	Distance Learning Programme Fees Poly Work & Study)	02000	44,425,000	45,757,000	44,425,000	134,607,000	0	0	0
17033001/12040514	Students'Transcript	02000	21,500,000	22,000,000	24,000,000	67,500,000	21,500,000	17,706,500	26,662,241
17033001/12040515	Break Down of Result	02000	50,500	52,000	54,000	156,500	50,000	54,900	52,000
17033001/12040518	Clearance Fees	02000	0	0	0	0	0	515,400	52,700
17033001/12040520	JAMB Verification Fee	02000	7,500,000	7,725,000	8,111,000	23,336,000	7,500,000	4,922,650	11,812,555
17033001/12040521	Convocation Fees	02000	25,500,000	26,265,000	27,578,000	79,343,000	24,000,000	16,422,360	36,281,423
17033001/12040522	Matriculation Fees	02000	11,500,000	11,845,000	12,437,000	35,782,000	17,500,000	11,060,000	21,350,010
17033001/12040569	Knowledge Centre	02000	0	0	0	0	0	790,000	0
17033001/12040576	IMT PolyAir Programme	02000	0	0	0	0	42,775,000	139,000	0
17033001/12040594	Biometric Registration	02000	15,500,000	15,965,000	16,763,000	48,228,000	15,500,000	16,372,600	56,733,467
17033001/12040601	Parent Teachers Association Fees	02000	36,890,000	37,996,700	39,896,000	114,782,700	40,800,000	1,627,700	11,000
17033001/12040615	Student Appeal Fees	02000	200,000	206,000	216,000	622,000	200,000	772,900	1,168,000
17033001/12040629	Part Time Programme/Others	02000	24,735,000	25,466,000	26,740,000	76,941,000	22,475,000	319,000	0
17033001/12040631	Notification of result/Testimonial	02000	12,537,000	12,913,000	13,558,000	39,008,000	12,500,000	7,068,500	12,761,822
17033001/12040636	Students Industrial Work Experience Scheme Form SIWES) & In	02000	1,925,000	1,982,000	2,082,000	5,989,000	1,925,000	6,460,300	12,109,691
17033001/12040643	Verification of Certificate Fees	02000	2,500,000	2,575,000	2,704,000	7,779,000	2,167,000	109,550	2,606,200
17033001/12040684	Screening Exam Fees	02000	24,000,000	24,720,000	25,956,000	74,676,000	24,000,000	5,736,750	7,833,784
17033001/12040685	Change of Course Fees	02000	465,000	478,000	503,000	1,446,000	465,000	870,000	941,200
17033001/12040686	Alumni Fees	02000	3,153,500	3,248,000	3,411,000	9,812,500	3,153,000	1,952,500	6,429,695
17033001/12040687	Project Fees	02000	22,614,000	23,292,000	24,457,000	70,363,000	20,500,000	21,040,350	37,668,726

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17033001/12040688	Endowment Fund	02000	12,500,000	12,875,000	13,519,000	38,894,000	0	5,346,250	24,008,951
17033001/12040689	Review of Exam Scripts	02000	6,500	6,600	7,000	20,100	90,000,000	14,328,000	3,780
17033001/12040690	Technology Fees	02000	90,500,000	93,259,000	97,922,000	281,681,000	0	94,740,500	104,829,098
17033001/12000000	Student Insurance	02000	30,736,000	31,658,000	33,240,000	95,634,000	0	12,824,500	0
17033001/12040692	Defferment of Admissions	02000	220,000	226,600	237,900	684,500	220,000	48,000	102,000
17033001/12040693	Commission on Scratch Cards	02000	0	0	0	0	0	6,618,270	11,080,835
17033001/12040694	Porcessing Fees Other Institution)	02000	210,000	216,000	227,000	653,000	210,000	2,126,000	3,793,737
17033001/12040695	Examination Misconduct	02000	2,123,800	2,187,500	2,297,000	6,608,300	2,123,000	1,775,000	6,442,621
17033001/12040696	Loss of Receipts/Results Fees	02000	1,921,000	1,978,000	2,078,000	5,977,000	1,921,000	856,500	3,434,309
17033001/12040701	Certificate Collection	02000	21,800,000	22,454,000	23,576,700	67,830,700	20,800,000	25,025,500	38,781,150
Ministry of Lands and Urban Development			**266,500,000**	**285,300,000**	**304,000,000**	**855,800,000**	**231,022,000**	**201,333,169**	**319,391,562**
60001001/12040027	Tender Fees	02000	0	0	0	0	0	0	20,000
60001001/12040037	Deed Fees	02000	140,000,000	145,000,000	150,000,000	435,000,000	140,000,000	107,024,123	179,395,002
60001001/12040058	Fees for Stamp Duty on Land Matters	02000	30,000,000	35,000,000	40,000,000	105,000,000	40,000,000	20,427,369	50,592,982
60001001/12040168	Non-Refundable Application Fees	02000	25,000,000	26,000,000	27,000,000	78,000,000	25,000,000	20,785,300	27,708,538
60001001/12040181	Development Fees	02000	10,000,000	12,000,000	14,000,000	36,000,000	5,000,000	7,470,970	5,863,450
60001001/12040255	Survey Fees	02000	4,000,000	4,500,000	5,000,000	13,500,000	3,500,000	9,321,823	2,213,279
60001001/12040276	Plans Approval Fees	02000	42,000,000	45,000,000	48,000,000	135,000,000	6,000,000	29,661,542	41,028,368
60001001/12040468	Fees on Computerization of Land	02000	7,000,000	8,000,000	9,000,000	24,000,000	8,000,000	3,895,042	4,838,900
60001001/12040701	Printing of Certificate /Collection Fee	02000	5,000,000	5,500,000	6,000,000	16,500,000	2,000,000	2,747,000	7,731,044
60001001/12040750	Correction of Certificates Fee	02000	2,000,000	2,300,000	2,500,000	6,800,000	22,000	0	0
60001001/12040754	Stamp Duty on Certificate of Occupancy	02000	1,500,000	2,000,000	2,500,000	6,000,000	1,500,000	0	0
Ministry of Finance and Economic Development			**17,000,000**	**18,000,000**	**19,000,000**	**54,000,000**	**12,000,000**	**23,520,819**	**18,090,930**
20001001/12040027	Tenders Fees	02000	0	0	0	0	0	2,200	6,850
20001001/12040058	Stamp Duties Fees	02000	17,000,000	18,000,000	19,000,000	54,000,000	12,000,000	23,518,619	18,084,080
Ministry of Commerce and Industry			**164,405,000**	**70,878,000**	**81,684,000**	**316,967,000**	**151,250,000**	**12,392,990**	**70,766,500**
22001001/12040027	Tender Fees	02000	150,000	156,000	160,000	466,000	500,000	25,900	432,000
22001001/12040039	Agency Commission	02000	200,000	22,000	24,000	246,000	200,000	0	372,000
22001001/12040118	Cashew Produce Inspection Fees	02000	5,000,000	4,500,000	5,000,000	14,500,000	4,200,000	2,000	148,000
22001001/12040119	Palm Oil Inspection Fees	02000	2,000,000	2,500,000	3,000,000	7,500,000	1,300,000	4,199,030	903,910
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	3,000,000	3,500,000	4,000,000	10,500,000	1,000,000	91,750	447,940
22001001/12040122	Fees on Haulage of Industrial Goods/Products	02000	12,000,000	13,000,000	14,000,000	39,000,000	50,000	0	0
22001001/12040125	Registration of Business Premises Current)	02000	115,000,000	12,000,000	14,000,000	141,000,000	10,000,000	185,000	3,626,200
22001001/12040126	Registration of Business Premises Arrears)	02000	55,000	2,200,000	2,500,000	4,755,000	2,000,000	0	791,300
22001001/12040127	Renewal of Business Premises	02000	20,000,000	25,000,000	30,000,000	75,000,000	120,000,000	7,462,300	63,123,350
22001001/12040525	Production Inspection - Others	02000	7,000,000	8,000,000	9,000,000	24,000,000	12,000,000	427,010	921,800

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Water Corporation			**9,102,000**	**10,012,000**	**10,697,000**	**29,811,000**	**16,870,000**	**14,249,816**	**33,725,998**
52102001/12040223	Water Tanker Vendor Fees	02000	8,000,000	8,800,000	9,400,000	26,200,000	7,000,000	11,350,831	7,761,600
52102001/12040260	Water Connection	02000	1,102,000	1,212,000	1,297,000	3,611,000	1,050,000	76,500	232,525
52102001/12040263	Others	02000	0	0	0	0	8,820,000	2,822,485	25,731,873
Ministry of Environment and Mineral Resources			**76,085,000**	**85,422,000**	**94,839,000**	**256,346,000**	**67,586,000**	**55,978,398**	**91,321,881**
35001001/12040031	Environmental Audit/Impact Assessment	02000	4,000,000	4,500,000	5,000,000	13,500,000	6,000,000	2,690,000	4,152,000
35001001/12040211	Air/Noise Pollution Abatement Fees	02000	250,000	280,000	290,000	820,000	200,000	120,000	52,000
35001001/12040374	Industrial Waste Discharge Permit	02000	0	0	0	0	50,000	10,000	0
35001001/12040376	Environmental Effluent Discharge Fee	02000	4,500,000	5,000,000	6,000,000	15,500,000	4,000,000	1,849,500	17,821,375
35001001/12040377	Renewal of Consultant Fees	02000	1,000,000	2,000,000	3,000,000	6,000,000	1,000,000	555,000	1,000,006
35001001/12040378	Motor Emblem Pullotion and Discharge Fee	02000	25,000	30,000	35,000	90,000	10,000	0	0
35001001/12040379	Inspection of Food Handling Environmental Fees	02000	0	0	0	0	7,500	0	0
35001001/12040381	Renewal of Certificate of Small Food Industeries/Enterprises	02000	0	0	0	0	8,500	0	7,500
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	10,000	12,000	14,000	36,000	1,500,000	240,000	482,000
35001001/12040384	Vetting of Health Institution Building Plans	02000	0	0	0	0	210,000	-40,002	40,000
35001001/12040403	Base Stations for Telecomm Masts	02000	0	0	0	0	1,500,000	0	1,040,000
35001001/12040458	Advert Fees from Lamp Posts	02000	2,000,000	3,000,000	4,000,000	9,000,000	800,000	1,850,000	3,090,000
35001001/12040459	Advert FEES FROM Directional Gantories	02000	1,000,000	1,200,000	1,000,000	3,200,000	0	0	0
35001001/12040462	Out door Advertising	02000	30,000,000	32,000,000	34,000,000	96,000,000	25,000,000	25,555,500	33,706,500
35001001/12040494	Public Toilet Management Fees	02000	300,000	400,000	500,000	1,200,000	600,000	1,199,200	14,492,400
35001001/12040536	Registration fees from Environmental Consultant Fumigation	02000	2,000,000	3,000,000	4,000,000	9,000,000	1,600,000	670,000	1,160,000
35001001/12040544	Environmental Remendial Fees	02000	30,000,000	32,000,000	34,000,000	96,000,000	24,000,000	7,562,200	13,326,600
35001001/12040704	Fees from Fumigation Certificate	02000	1,000,000	2,000,000	3,000,000	6,000,000	800,000	13,717,000	951,500
35001001/12040752	Registartion Fees from Reclamamtion Security	02000	0	0	0	0	200,000	0	0
35001001/12040753	Renewal of Reclamation Security	02000	0	0	0	0	100,000	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			**101,000,000**	**111,100,000**	**122,210,000**	**334,310,000**	**100,900,000**	**27,338,227**	**71,192,808**
12003001/12040036	Advertisement	02000	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	27,338,227	71,192,808
12003001/12040373	Trade Fair/ Great Festival	02000	1,000,000	1,100,000	1,210,000	3,310,000	900,000	0	0
Enugu State Printing and Publishing Company Daily Star)			**6,000**	**7,000**	**8,000**	**21,000**	**0**	**30,975**	**0**
23055001/12040267	Registration Fees from Newspaper Readers	02000	6,000	7,000	8,000	21,000	0	30,975	0
Office of the Head of State Civil Service			**0**	**0**	**0**	**0**	**0**	**17,900**	**915,500**
25001001/12040337	Staff Development Fees	02000	0	0	0	0	0	17,900	915,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Office of the State Auditor General			**3,500,000**	**4,080,000**	**5,850,000**	**13,430,000**	**2,900,000**	**1,667,859**	**227,857**
40001001/12040233	Audit fees from Parastatals & Govt Companies	02000	2,500,000	3,000,000	3,500,000	9,000,000	2,000,000	1,396,446	142,857
40001001/12040234	Arrears of Audit Fees	02000	800,000	850,000	900,000	2,550,000	500,000	191,413	5,000
40001001/12040235	Registration of External Auditor	02000	100,000	120,000	150,000	370,000	200,000	15,000	20,000
40001001/12040340	Renewal of External Auditors' Registration	02000	100,000	110,000	1,300,000	1,510,000	200,000	65,000	60,000
Office of the Auditor General for Local Government			**1,740,000**	**1,747,000**	**1,753,000**	**5,240,000**	**540,000**	**20,000**	**75,000**
40001002/12040235	Registration of External Auditor	02000	30,000	35,000	40,000	105,000	30,000	10,000	30,000
40001002/12040340	Renewal of External Auditors' Registration	02000	10,000	12,000	13,000	35,000	10,000	10,000	45,000
40001002/12040347	Audit Fees from Local Governments	02000	1,700,000	1,700,000	1,700,000	5,100,000	500,000	0	0
Civil Service Commission CSC)			**1,000,000**	**1,050,000**	**1,100,000**	**3,150,000**	**750,000**	**1,019,000**	**873,500**
47001001/12060471	Service Charge on ASCON Examination	02000	1,000,000	1,050,000	1,100,000	3,150,000	750,000	1,019,000	873,500
Enugu State Independent Electoral Commission			**600,000**	**700,000**	**800,000**	**2,100,000**	**600,000**	**1,000**	**0**
48001001/12040235	10% 0f External Auditors Fees	02000	600,000	700,000	800,000	2,100,000	600,000	1,000	0
Ministry of Chieftaincy Matters			**42,600,000**	**46,250,000**	**45,700,000**	**134,550,000**	**13,900,000**	**10,614,750**	**18,791,275**
62001001/12040106	Fees for Igwe Election Observation	02000	15,000,000	16,000,000	15,000,000	46,000,000	0	0	0
62001001/12040164	Certified true copy of Original Documents	02000	300,000	400,000	500,000	1,200,000	200,000	603,750	521,400
62001001/12040000	Chieftaincy Title Permit Fees	02000	2,000,000	2,500,000	3,000,000	7,500,000	1,000,000	4,340,000	3,778,750
62001001/12040292	Fees for Recognition of Igwe Ceremony	02000	7,500,000	8,000,000	7,500,000	23,000,000	0	0	0
62001001/12040321	App. Fees for would-be Traditional Rulers	02000	11,000,000	11,500,000	11,600,000	34,100,000	10,000,000	5,110,000	12,000,000
62001001/12040495	Certificate of Recognition Fees	02000	1,000,000	1,200,000	1,400,000	3,600,000	500,000	141,000	491,000
62001001/12040496	Clearance Fees for Ofala Festivals	02000	500,000	550,000	600,000	1,650,000	200,000	320,000	462,125
62001001/12040567	Eligibility Manual Critria for Community Leadership Selectio	02000	2,300,000	2,600,000	2,300,000	7,200,000	0	0	0
62001001/12040687	Reg. of Cert. of Autonomous Communities	02000	3,000,000	3,500,000	3,800,000	10,300,000	2,000,000	100,000	1,508,000
62001001/12040703	Clearance Fees for Iriji Festival	02000	0	0	0	0	0	0	30,000
Ministry of Inter Ministerial Affairs			**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**4,000,000**	**0**	**500,000**
63001001/12040705	Concession Fees for Truck Park at Emene	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	0	500,000
Ministry of Human Capital Development and Poverty Reduction			**3,020,000**	**3,625,000**	**4,730,000**	**11,375,000**	**2,810,000**	**2,063,410**	**3,070,260**
66001001/12040189	Registration of Social Clubs	02000	0	0	0	0	0	5,000	37,000
66001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	0	0	0	21,000	8,000
66001001/12040331	Renewal of Town Unions Clubs	02000	0	0	0	0	0	29,000	13,000
66001001/12040362	Cooperative Annual Supervision Fees	02000	20,000	25,000	30,000	75,000	10,000	14,410	7,910
66001001/12040364	Registration of Cooperative Societies	02000	1,500,000	2,000,000	3,000,000	6,500,000	1,500,000	1,022,500	1,762,350
66001001/12040369	Registration of Town Unions Clubs	02000	0	0	0	0	0	0	25,000
66001001/12040469	Registration of Neighborhood Association/Watch Group	02000	800,000	850,000	900,000	2,550,000	1,000,000	496,500	965,000
66001001/12040470	Renewal of Neighborhood Association /Watch Group	02000	700,000	750,000	800,000	2,250,000	300,000	475,000	252,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Transport			**102,700,000**	**110,314,000**	**119,928,000**	**332,942,000**	**91,070,000**	**47,857,545**	**60,244,030**
29001001/12040027	Tender Fees	02000	80,000	82,000	85,000	247,000	0	800,000	0
29001001/12040037	Deed Fees	02000	0	0	0	0	0	15,100	10,000
29001001/12040038	Survey Fees	02000	0	0	0	0	0	5,000	0
29001001/12040039	Agency Fees	02000	0	0	0	0	0	16,926,225	12,815,760
29001001/12040056	Road Traffic Inspection Test Fees	02000	8,500,000	9,000,000	9,500,000	27,000,000	6,500,000	7,529,100	25,648,170
29001001/12040058	Stamp Duties on Land Matters	02000	0	0	0	0	0	200	150,150
29001001/12040133	Registration of Driving School	02000	100,000	120,000	140,000	360,000	250,000	0	0
29001001/12040135	Driving Test Fees	02000	2,500,000	3,000,000	4,000,000	9,500,000	20,000	2,347,100	232,700
29001001/12040138	Regietration of Tricycle	02000	6,000,000	8,000,000	9,000,000	23,000,000	6,000,000	4,012,000	6,006,000
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	02000	0	0	0	0	0	60,000	90,000
29001001/12040181	Development Fee	02000	0	0	0	0	0	3,600	0
29001001/12040199	Transfer of Tricycle Fleet Numbers	02000	0	0	0	0	0	0	6,000
29001001/12040393	Vehicle Inspection Test	02000	65,000,000	67,000,000	70,000,000	202,000,000	60,000,000	4,150	73,250
29001001/12040412	Courier Permits	02000	2,000,000	3,000,000	4,000,000	9,000,000	1,000,000	1,885,000	700,000
29001001/12040441	Concession Fees on Buses	02000	7,500,000	8,000,000	9,000,000	24,500,000	7,000,000	6,250,000	6,500,000
29001001/12040454	Registration of Private Taxis	02000	100,000	120,000	140,000	360,000	200,000	44,000	96,000
29001001/12040455	Vehicle Roof Top Advert Fees	02000	0	0	0	0	50,000	0	0
29001001/12040468	Fees on Computerization of Land	02000	0	0	0	0	0	0	25,000
29001001/12040551	Regietration of Motorcycle	02000	0	0	0	0	0	192,000	408,000
29001001/12040668	Renewal of Motorcycle	02000	0	0	0	0	0	100,000	100,000
29001001/12040669	Renewal of Private Taxis Registration	02000	20,000	22,000	23,000	65,000	50,000	0	0
29001001/12040670	Registration of Buses	02000	3,500,000	4,000,000	4,500,000	12,000,000	2,500,000	3,475,070	3,850,000
29001001/12040671	Renewal of Buses	02000	100,000	120,000	140,000	360,000	500,000	918,000	56,000
29001001/12040672	Registration of Mass Transit	02000	2,000,000	2,500,000	3,000,000	7,500,000	2,000,000	350,000	1,352,000
29001001/12040673	Renewal of Tricycle	02000	0	0	0	0	1,000,000	6,000	0
29001001/12040703	Renewal of Mass Transit	02000	4,000,000	5,000,000	6,000,000	15,000,000	4,000,000	2,935,000	2,125,000
29001001/12040746	Renewal of Driving School	02000	300,000	350,000	400,000	1,050,000	0	0	0
29001001/12040760	Renewal of Courier Permits	02000	1,000,000	0	0	1,000,000	0	0	0
Enugu State Polytechnic Iwollo			**30,487,000**	**63,890,000**	**86,260,000**	**180,637,000**	**31,067,000**	**9,092,635**	**19,564,645**
17018001/12040027	Tenders Fees	02000	300,000	400,000	500,000	1,200,000	0	80,000	0
17018001/12040036	Advertisement Fees	02000	300,000	350,000	400,000	1,050,000	500,000	0	0
17018001/12040134	Student Attairs Clearance Fees	02000	300,000	400,000	500,000	1,200,000	0	0	0
17018001/12040228	Technical Services	02000	0	0	0	0	50,000	0	0
17018001/12040295	Fees from Regular/Undergraduate Students	02000	24,972,000	55,650,000	76,125,000	156,747,000	26,617,000	2,647,500	5,993,650
17018001/12040333	Consultancy Services	02000	50,000	60,000	70,000	180,000	50,000	115,000	0
17018001/12040420	Acceptance Fees	02000	1,525,000	2,650,000	3,625,000	7,800,000	2,250,000	5,674,035	12,920,395
17018001/12040424	Hostel Fees	02000	840,000	1,500,000	1,800,000	4,140,000	0	373,000	150,000
17018001/12040426	Student Verification Fees	02000	0	0	0	0	0	75,000	4,600
17018001/12040514	Transcript Fees	02000	250,000	300,000	350,000	900,000	250,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17018001/12040515	Fees for obtaining Statement of Result	02000	400,000	450,000	500,000	1,350,000	300,000	114,000	280,000
17018001/12040521	Convocation Fees	02000	1,000,000	1,250,000	1,300,000	3,550,000	0	0	0
17018001/12040684	Screening Fees JAMB)	02000	0	0	0	0	800,000	5,100	200,000
17018001/12040696	Loss of Receipts Fees	02000	50,000	80,000	90,000	220,000	50,000	9,000	16,000
17018001/12040701	Certificate Collection Fees	02000	500,000	800,000	1,000,000	2,300,000	200,000	0	0
Forestry Commission			**300,000**	**300,000**	**300,000**	**900,000**	**300,000**	**0**	**1,228,000**
15109001/12040240	Forestry Offences	02000	0	0	0	0	0	0	1,228,000
15109001/12040241	Pip Pop Fees - Others	02000	300,000	300,000	300,000	900,000	300,000	0	0
Enugu State Investment Development Authority			**7,500,000**	**9,100,000**	**7,500,000**	**24,100,000**	**0**	**0**	**0**
22000000/22040017	Registration Fees of Contractor	02000	4,000,000	5,000,000	4,000,000	13,000,000	0	0	0
22000000/22040151	Renewal of Contractor Registration Fees	02000	500,000	1,000,000	500,000	2,000,000	0	0	0
22000000/22040694	Pre-qualification/Processing Fees	02000	3,000,000	3,100,000	3,000,000	9,100,000	0	0	0
Coal City Transport Services			**2,500,000**	**3,000,000**	**4,000,000**	**9,500,000**	**5,000,000**	**1,142,900**	**2,750,000**
29053002/12040036	Branding/Advertisement Placement Fees	02000	2,500,000	3,000,000	4,000,000	9,500,000	5,000,000	1,142,900	2,750,000
Enugu State Transport Company ENTRACO			**21,000,000**	**23,000,000**	**25,000,000**	**69,000,000**	**16,000,000**	**0**	**0**
29053001/12040670	Registration of Buses	02000	15,000,000	16,000,000	17,000,000	48,000,000	10,000,000	0	0
29053001/12040671	Renewal of Buses	02000	6,000,000	7,000,000	8,000,000	21,000,000	6,000,000	0	0
Ministry of Works and Infrastructure			**175,000,000**	**188,000,000**	**201,000,000**	**564,000,000**	**172,000,000**	**71,361,300**	**22,132,598**
34001001/12040017	Registration of Contractors	02000	3,000,000	4,000,000	5,000,000	12,000,000	6,000,000	1,482,500	2,862,500
34001001/12040027	Tenders Fees	02000	17,000,000	18,000,000	19,000,000	54,000,000	16,000,000	3,145,000	9,553,050
34001001/12040098	Right of Way Permit Fees/Cutting of Road	02000	150,000,000	160,000,000	170,000,000	480,000,000	140,000,000	65,788,800	6,159,000
34001001/12040151	Renewal of Contractors Registration	02000	5,000,000	6,000,000	7,000,000	18,000,000	10,000,000	945,000	3,558,048
Ministry of Culture and Tourism			**168,000**	**181,000**	**199,000**	**548,000**	**246,000**	**130,000**	**863,240**
36001001/12040058	Stamp Duties Fees	02000	0	0	0	0	0	0	773,240
36001001/12040245	Registration of Hotels	02000	0	0	0	0	0	90,000	80,000
36001001/12040400	Registration of Contestants for Beauty Peagents	02000	0	0	0	0	100,000	0	0
36001001/12040401	Registration of Artist Group	02000	84,000	96,000	109,000	289,000	73,000	0	10,000
36001001/12040402	Renewal of Registration of Artist Group	02000	84,000	85,000	90,000	259,000	73,000	40,000	0
Tourism Board			**8,500,000**	**11,500,000**	**13,500,000**	**33,500,000**	**8,450,000**	**1,430,000**	**2,210,000**
36052001/12040245	Registration of Hotel and Other Tourism Enterprises	02000	4,000,000	4,500,000	5,000,000	13,500,000	3,000,000	1,370,000	1,420,000
36052001/12040399	Renewal of Hotel and Other Tourism Enterprises	02000	3,000,000	5,000,000	6,000,000	14,000,000	3,450,000	60,000	475,000
36052001/12040674	Registration of Tourism Operators at Airport Stand	02000	1,500,000	2,000,000	2,500,000	6,000,000	2,000,000	0	0
36052001/12040742	Registration of Other Tourism Enterprises	02000	0	0	0	0	0	0	60,000
36052001/12040743	Renewal of Registration of Other Tourism Enterprises	02000	0	0	0	0	0	0	255,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Housing			**250,000**	**300,000**	**350,000**	**900,000**	**100,000**	**71,561,515**	**110,594,657**
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	50,050
53001001/12040027	Tenders Fees	02000	0	0	0	0	0	7,050	7
53001001/12040266	Plan Approval Fees	02000	0	0	0	0	0	54,465	127,050
53001001/12040462	Outdoor Advert Fees	02000	0	0	0	0	0	0	6,000
53001001/12040655	Legacy Estate Development Fee	02000	0	0	0	0	0	71,500,000	87,700,000
53001001/12040662	Registration of Estate Developer	02000	250,000	300,000	350,000	900,000	100,000	0	22,711,550
Enugu State Housing Development Corporation			**158,868,000**	**181,222,000**	**199,611,000**	**539,701,000**	**282,170,000**	**15,882,591**	**35,525,512**
53010001/12040017	Registration of Contractors	02000	150,000	160,000	170,000	480,000	400,000	5,995,360	465,750
53010001/12040027	Tender Fees	02000	150,000	155,000	160,000	465,000	0	0	0
53010001/12040053	Application Fee	02000	2,000,000	2,200,000	3,000,000	7,200,000	4,000,000	648,800	179,524
53010001/12040058	Stamp Fees	02000	120,000	140,000	150,000	410,000	0	100	0
53010001/12040151	Renewal of Contractors	02000	100,000	120,000	100,000	320,000	0	0	0
53010001/12040158	Search Fee	02000	400,000	450,000	460,000	1,310,000	480,000	160,650	271,060
53010001/12040162	Consent Fee	02000	30,000,000	35,000,000	40,000,000	105,000,000	52,000,000	5,064,530	18,138,800
53010001/12040164	Certified True Copy	02000	392,000	400,000	420,000	1,212,000	280,000	40,300	130,400
53010001/12040167	Survey Fee	02000	25,000,000	30,000,000	32,000,000	87,000,000	56,000,000	70,000	1,150,000
53010001/12040169	Computerization Fee	02000	3,000,000	4,000,000	4,500,000	11,500,000	3,000,000	10,000	150,050
53010001/12040170	Mortgage Fee	02000	80,000	82,000	84,000	246,000	210,000	20,050	35,050
53010001/12040171	Change of Purpose Clause Fee	02000	5,000,000	6,000,000	7,000,000	18,000,000	10,000,000	0	1,716,300
53010001/12040173	Verification of Title	02000	5,000,000	7,000,000	9,000,000	21,000,000	10,000,000	71,450	1,310,401
53010001/12040177	Caveat Fee	02000	42,000	45,000	47,000	134,000	0	0	0
53010001/12040255	Survey/Legal Fee	02000	0	0	0	0	0	115,050	0
53010001/12040269	Fencing Fees	02000	50,000,000	52,000,000	56,000,000	158,000,000	101,000,000	32,280	0
53010001/12040276	Plan Approval Fee	02000	30,000,000	34,000,000	36,000,000	100,000,000	40,000,000	3,173,871	11,178,027
53010001/12040277	Merger Fee	02000	294,000	320,000	350,000	964,000	700,000	0	0
53010001/12040318	Sewerage Maintenance Fee	02000	140,000	150,000	170,000	460,000	100,000	0	0
53010001/12040408	Legal Fee	02000	5,000,000	6,000,000	5,000,000	16,000,000	0	0	0
53010001/12040461	Street naming Fee	02000	2,000,000	3,000,000	5,000,000	10,000,000	4,000,000	480,150	800,150
Ministry of Rural Development			**29,931,000**	**35,220,000**	**39,740,000**	**104,891,000**	**15,910,000**	**7,202,675**	**17,957,690**
54001001/12040027	Tender Fees	02000	100,000	120,000	140,000	360,000	300,000	0	0
54001001/12040189	Registration of Town Unions and Social Clubs	02000	201,000	300,000	400,000	901,000	360,000	153,000	664,700
54001001/12040190	Renewal of Registration of Town Unions and Social Clubs	02000	2,000,000	2,900,000	3,000,000	7,900,000	2,000,000	1,020,500	2,055,500
54001001/12040464	Fire Service Fees from Petroleum	02000	8,000,000	9,000,000	9,500,000	26,500,000	5,000,000	2,721,000	6,879,800
54001001/12040465	Fire Service Fees from other Business Houses	02000	8,000,000	8,500,000	9,000,000	25,500,000	3,500,000	2,839,175	7,995,340
54001001/12040466	Registration of Liquified Gas Plants	02000	1,000,000	1,200,000	1,400,000	3,600,000	300,000	400,000	5,000
54001001/12040467	Renewal of Registration of Liquified Gas Plants	02000	2,000,000	2,500,000	3,000,000	7,500,000	500,000	0	6,000
54001001/12040714	Fire Services Fees from Bakeries	02000	1,000,000	1,200,000	1,500,000	3,700,000	350,000	0	45,000
54001001/12040715	Fire Services Fees from Constrcution Firms	02000	1,000,000	1,300,000	1,600,000	3,900,000	600,000	0	6,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
54001001/12040716	Fire Services Fees from Block Industries	02000	800,000	850,000	900,000	2,550,000	500,000	0	0
54001001/12040717	Fire Services Fees from Cold Rooms	02000	1,000,000	1,300,000	1,500,000	3,800,000	300,000	0	6,000
54001001/12040718	Fire Services Fees from Aluminum Industries	02000	500,000	550,000	600,000	1,650,000	400,000	7,000	10,000
54001001/12040719	Fire Services Fees from Water Packaging Companies	02000	1,500,000	2,000,000	3,000,000	6,500,000	500,000	50,000	0
54001001/12040720	Fire Services Fees from Private Schools	02000	530,000	600,000	700,000	1,830,000	300,000	5,000	10,100
54001001/12040721	Fire Services Fees from Pool/Casino Company Headquarters	02000	350,000	400,000	450,000	1,200,000	300,000	0	0
54001001/12040744	Fire Services Fees from Saw Mill Machine/Engines	02000	450,000	500,000	550,000	1,500,000	400,000	0	0
54001001/12040745	Fire Services Fees from Private Hospitals	02000	1,500,000	2,000,000	2,500,000	6,000,000	300,000	7,000	274,250
Ministry of Capital Territory Development			**97,110,000**	**98,115,000**	**99,121,000**	**294,346,000**	**75,950,000**	**96,696,254**	**89,082,502**
65001001/12040054	Parking Fees	02000	110,000	115,000	121,000	346,000	500,000	11,536,254	560,000
65001001/12040266	Fees From Non Compliance on Plan Approval	02000	0	0	0	0	0	0	860,000
65001001/12040384	Vetting Fees from Building Plan	02000	97,000,000	98,000,000	99,000,000	294,000,000	70,000,000	85,160,000	87,660,702
65001001/12040459	Advert from Directional Gantries	02000	0	0	0	0	50,000	0	1,800
65001001/12040461	House Numbering	02000	0	0	0	0	5,000,000	0	0
65001001/12040463	Adverts on Parks	02000	0	0	0	0	400,000	0	0
Enugu State High Court			**240,000,000**	**260,000,000**	**280,000,000**	**780,000,000**	**200,000,000**	**176,163,319**	**294,405,630**
26051001/12040026	Court Fees	02000	70,000,000	80,000,000	90,000,000	240,000,000	50,000,000	47,651,549	74,943,800
26051001/12040027	Tender Fees	02000	0	0	0	0	0	11,920	50,400
26051001/12040283	Probate Fees	02000	170,000,000	180,000,000	190,000,000	540,000,000	150,000,000	128,318,191	219,411,029
26051001/12040284	Election Petition Tribunal Fees	02000	0	0	0	0	0	181,660	400
Customary Court of Appeal			**13,000,000**	**14,000,000**	**15,000,000**	**42,000,000**	**10,000,000**	**20,479,591**	**28,057,154**
26052001/12040026	Court Fees	02000	13,000,000	14,000,000	15,000,000	42,000,000	10,000,000	20,479,591	28,057,154
Citizens' Rights and Mediation Centre			**310,000**	**315,000**	**320,000**	**945,000**	**300,000**	**221,200**	**392,000**
26007001/12040472	Registration Fees on Mediation	02000	310,000	315,000	320,000	945,000	300,000	221,200	392,000
Ministry of Gender Affairs and Social Development			**1,650,000**	**1,850,000**	**2,050,000**	**5,550,000**	**1,650,000**	**822,000**	**1,312,000**
14001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	50,000
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	400,000	450,000	500,000	1,350,000	350,000	260,000	523,000
14001001/12040000	Registration of Voluntary Organization and Audit Social Club	02000	500,000	550,000	600,000	1,650,000	500,000	225,000	163,000
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	02000	250,000	300,000	350,000	900,000	200,000	187,000	26,000
14001001/12040449	Registration fee for Day Care Centre	02000	500,000	550,000	600,000	1,650,000	600,000	150,000	550,000
Enugu State Library Board			**1,620,000**	**1,730,000**	**1,840,000**	**5,190,000**	**1,600,000**	**779,540**	**676,500**
17008001/12040299	Binding Charges	02000	50,000	55,000	60,000	165,000	20,000	0	0
17008001/12040409	Certification of Newspapers/Others	02000	70,000	75,000	80,000	225,000	80,000	650	180
17008001/12040582	Library Registration	02000	1,500,000	1,600,000	1,700,000	4,800,000	1,500,000	778,890	676,320

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

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Enugu State College of Education Technical)			**436,800,000**	**546,879,000**	**610,197,000**	**1,593,876,000**	**840,860,000**	**189,458,785**	**522,783,864**
17019001/12040017	Registration of Contractor	02000	1,500,000	2,000,000	3,000,000	6,500,000	220,000	1,050,000	3,340,000
17019001/12040024	Accreditation Fee	02000	2,800,000	3,000,000	3,500,000	9,300,000	2,800,000	2,459,250	5,491,892
17019001/12040027	Tendering Fees	02000	200,000	250,000	300,000	750,000	200,000	30,000	500,000
17019001/12040030	Professionals Registration Fees	02000	400,000	450,000	500,000	1,350,000	0	0	0
17019001/12040041	Lab/Med Screening Fees	02000	0	0	0	0	0	0	662,500
17019001/12040052	Students Tuition Fees	02000	350,000,000	450,000,000	500,000,000	1,300,000,000	730,000,000	107,416,100	339,381,351
17019001/12040053	Application Fees	02000	0	0	0	0	2,400,000	0	0
17019001/12040151	Renewal of Contractor	02000	1,000,000	1,200,000	1,300,000	3,500,000	1,260,000	0	0
17019001/12040193	Training and Development	02000	0	0	0	0	0	17,726,340	6,000,000
17019001/12040202	Hostel Fees	02000	9,000,000	10,000,000	12,000,000	31,000,000	12,000,000	6,872,875	23,592,825
17019001/12040274	Late Payment Penalty	02000	4,000,000	5,000,000	6,000,000	15,000,000	4,450,000	4,139,950	7,886,086
17019001/12040315	JAMB Adm Letters	02000	200,000	240,000	260,000	700,000	200,000	2,222,250	56,000
17019001/12040316	Medical Examination Fees	02000	0	0	0	0	0	4,650	9,500
17019001/12040318	Sanitation Fees	02000	0	0	0	0	0	323,500	592,200
17019001/12040420	Acceptance Fees	02000	4,200,000	5,000,000	6,000,000	15,200,000	15,200,000	6,850,000	17,988,500
17019001/12040426	Certification Verification Fees	02000	1,700,000	1,800,000	1,900,000	5,400,000	1,820,000	1,850,750	3,468,970
17019001/12040430	Authentification Fees	02000	20,000	22,000	24,000	66,000	20,000	0	0
17019001/12040503	Student Induction Fees	02000	0	0	0	0	0	276,000	342,475
17019001/12040510	Degree Programme Runing Cost	02000	0	0	0	0	0	0	1,066,500
17019001/12040514	Transcript Fees	02000	1,300,000	1,400,000	1,500,000	4,200,000	1,000,000	1,477,500	4,064,500
17019001/12040515	Statement of Result	02000	1,400,000	1,600,000	1,800,000	4,800,000	1,400,000	1,174,650	2,064,568
17019001/12040517	Attestation Letter Fees	02000	100,000	120,000	150,000	370,000	60,000	67,700	139,000
17019001/12040520	JAMB Fees Regurlarization)	02000	10,000	12,000	13,000	35,000	10,000	304,500	2,556,450
17019001/12040521	Convocation Fee	02000	9,000,000	10,000,000	12,000,000	31,000,000	12,000,000	6,895,500	18,832,263
17019001/12040569	Library Fees	02000	100,000	150,000	150,000	400,000	540,000	0	0
17019001/12040577	Teaching Practice Fees	02000	16,000,000	17,000,000	19,000,000	52,000,000	16,000,000	0	380,500
17019001/12040586	Student Hand Book Fees	02000	0	0	0	0	0	14,000	5,508,500
17019001/12040592	Registration Fee Teachers Registration)	02000	0	0	0	0	0	34,500	1,693,020
17019001/12040616	Research Developmet and Staff Training	02000	8,000,000	9,000,000	9,500,000	26,500,000	0	9,171,810	1,510
17019001/12040619	I. D. Cards and Badges	02000	0	0	0	0	0	1,030,000	2,043,000
17019001/12040621	Student Association Reg Fees	02000	0	0	0	0	0	60,900	55,000
17019001/12040631	Testimonial Fees	02000	1,700,000	1,800,000	1,900,000	5,400,000	1,300,000	1,242,000	2,064,067
17019001/12040636	Students Industrial Work Exper. Sche SIWES) Forms/Log Books	02000	80,000	85,000	90,000	255,000	140,000	86,900	5,190,000
17019001/12040643	Notification of Results Fees	02000	0	0	0	0	0	75,000	0
17019001/12040657	Result/Admin Checking Fees	02000	350,000	400,000	450,000	1,200,000	650,000	0	0
17019001/12040684	Screening test Fees	02000	0	0	0	0	0	0	59,000
17019001/12040685	Change of Course Fees	02000	40,000	45,000	50,000	135,000	40,000	22,500	311,000
17019001/12040687	Project Fees	02000	2,200,000	2,500,000	2,800,000	7,500,000	9,200,000	1,836,000	3,556,536
17019001/12040690	Technology Fees	02000	15,000,000	16,000,000	17,000,000	48,000,000	26,000,000	10,536,300	29,130,665

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17019001/12040691	Student Insurance Fees	02000	0	0	0	0	0	3,000	174,500
17019001/12040692	Deferment Fees	02000	0	0	0	0	0	0	70,000
17019001/12040693	Scratch Cards/Test Fees	02000	0	0	0	0	0	0	1,165,600
17019001/12040695	Exam Misconduct Fees	02000	1,000,000	2,000,000	3,000,000	6,000,000	1,400,000	694,900	1,881,139
17019001/12040696	Loss of Receipt/Result	02000	150,000	155,000	160,000	465,000	150,000	182,600	184,000
17019001/12040409	Certification Collection Fees	02000	150,000	150,000	150,000	450,000	0	20,000	264,500
17019001/12040710	Arrears of School Fees	02000	5,200,000	5,500,000	5,700,000	16,400,000	400,000	3,306,860	31,015,747
Post-Primary Schools Management Board PPSMB)			**409,500,000**	**448,500,000**	**481,500,000**	**1,339,500,000**	**591,000,000**	**63,472,100**	**107,815,306**
17051001/12040027	Tender Fees	02000	0	0	0	0	0	10,000	26,204,700
17051001/12040048	School Sports Fees	02000	31,500,000	34,500,000	31,500,000	97,500,000	0	0	0
17051001/12040052	Tuition Fees/Parent Sopport Fee	02000	63,000,000	69,000,000	75,000,000	207,000,000	321,000,000	1,631,400	51,964,820
17051001/12040000	School Equipment Fees	02000	315,000,000	345,000,000	375,000,000	1,035,000,000	270,000,000	61,830,700	29,645,786
Enugu State Science Technical and Vocational Sch. Mgt. Board			**50,400,000**	**52,920,000**	**55,566,000**	**158,886,000**	**48,100,000**	**0**	**31,815,500**
17054001/12040052	Tuition Fees	02000	0	0	0	0	0	0	7,424,000
17054001/12040316	Examination Fees	02000	8,400,000	8,820,000	9,261,000	26,481,000	8,100,000	0	9,192,200
17054001/12040478	School Equipment Fees	02000	42,000,000	44,100,000	46,305,000	132,405,000	40,000,000	0	15,199,300
ESUT College of Medicine Teaching Hospital)			**31,330,000**	**32,330,000**	**32,330,000**	**95,990,000**	**29,850,000**	**58,724,410**	**88,884,710**
21026001/12040041	Laboratory Test I-Stat)	02000	300,000	300,000	300,000	900,000	250,000	8,191,310	0
21026001/12040279	Hostel Caution Fee	02000	1,000,000	2,000,000	2,000,000	5,000,000	1,000,000	860,000	4,000,000
21026001/12040424	Hostel Fees	02000	24,000,000	24,000,000	24,000,000	72,000,000	24,000,000	47,434,100	78,507,210
21026001/12040433	Hostel/Bed/Matress Fee	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,750,000	2,200,000	6,143,500
21026001/12040503	Induction Fees	02000	1,980,000	1,980,000	1,980,000	5,940,000	1,800,000	0	0
21026001/12040586	Hostel Handbook Fee	02000	50,000	50,000	50,000	150,000	50,000	39,000	234,000
21026001/12040732	Resit Exam Fees	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	0	0
ESUT Teaching Hospital ParkLane, Enugu			**795,621,000**	**829,863,000**	**866,980,000**	**2,492,464,000**	**886,000,000**	**690,161,860**	**880,734,447**
21027017/12040017	Bid/Registration of Suppliers	02000	1,433,000	2,000,000	3,000,000	6,433,000	1,500,000	0	0
21027017/12040040	Fees from Nurtrition/Dietetics	02000	0	0	0	0	600,000	0	0
21027017/12040041	Laboratory	02000	97,000,000	98,000,000	99,000,000	294,000,000	97,000,000	70,009,131	57,824,605
21027017/12040052	School of Nursing Fees	02000	0	0	0	0	140,000	17,173,000	0
21027017/12040090	Administrative Fees	02000	24,000	28,000	30,000	82,000	12,000	0	0
21027017/12040302	School of Nursing Feeding)	02000	15,000,000	16,000,000	17,000,000	48,000,000	0	10,000	15,765,600
21027017/12040310	Main Pharmacy	02000	0	0	0	0	99,000,000	88,055,330	110,384,720
21027017/12040311	Medical Records	02000	28,000,000	29,000,000	30,000,000	87,000,000	32,000,000	0	2
21027017/12040314	Children Emergency Fees	02000	5,415,000	6,000,000	7,000,000	18,415,000	16,000,000	0	0
21027017/12040317	Mortuary Fees	02000	0	0	0	0	4,000,000	0	0
21027017/12040423	Ambulance	02000	279,000	280,000	290,000	849,000	68,000	561,410	0
21027017/12040425	Medical Clinic Fees	02000	4,000,000	5,000,000	6,000,000	15,000,000	4,000,000	437,281,506	470,684,198
21027017/12040427	Main Surgical Ward	02000	25,000,000	26,000,000	27,000,000	78,000,000	19,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
21027017/12040426	Ortho/Plastic Surgery	02000	9,000,000	10,000,000	11,000,000	30,000,000	8,000,000	0	0
21027017/12040429	Maternity Ward	02000	44,000,000	45,000,000	46,000,000	135,000,000	50,000,000	0	80,000
21027017/12040436	Neonatal Intensive Care Unit	02000	29,000,000	30,000,000	31,000,000	90,000,000	10,000,000	0	2
21027017/12040440	Eye Clinic/Glucometer	02000	26,000,000	27,000,000	28,000,000	81,000,000	8,000,000	0	0
21027017/12040442	Medical Ward Fees	02000	42,000,000	43,000,000	44,000,000	129,000,000	35,000,000	1,500	60,574,110
21027017/12040480	Amenity Ward	02000	11,000,000	12,000,000	13,000,000	36,000,000	20,000,000	0	0
21027017/12040490	Immunization	02000	50,000	55,000	60,000	165,000	80,000	0	0
21027017/12040492	School of Midwifery	02000	4,000,000	5,000,000	6,000,000	15,000,000	6,000,000	6,308,500	6,552,000
21027017/12040493	Inpatient Service	02000	95,000,000	96,000,000	97,000,000	288,000,000	108,000,000	0	0
21026001/12040574	Out Patients Clinics	02000	6,448,000	7,000,000	8,000,000	21,448,000	4,000,000	0	0
21027017/12040579	Main Theatre Fees	02000	87,000,000	88,000,000	89,000,000	264,000,000	87,000,000	0	0
21027017/12040582	National Health Insurance Scheme	02000	150,000,000	160,000,000	170,000,000	480,000,000	151,000,000	51,704,691	140,334,783
21027017/12040591	Meternal & Child Care	02000	2,000,000	3,000,000	4,000,000	9,000,000	3,000,000	0	2,034,231
21027017/12040606	Phsiotherapy	02000	6,590,000	7,000,000	8,000,000	21,590,000	6,000,000	0	0
21027001/12040607	Dialysis Services Fees	02000	33,000,000	34,000,000	35,000,000	102,000,000	23,000,000	0	0
21027017/12040676	Blood Bank	02000	14,000,000	15,000,000	16,000,000	45,000,000	16,600,000	0	21,980
21027017/12040680	Radiology	02000	11,000,000	12,000,000	13,000,000	36,000,000	12,000,000	19,056,792	15,147,476
21027017/12040681	Histopathology	02000	0	0	0	0	0	0	12,000
21027001/12040706	Accident and Emergency Fees	02000	14,000,000	15,000,000	16,000,000	45,000,000	10,000,000	0	0
21027001/12040707	Ear Nlose and Throath Clinc Fees	02000	2,000,000	3,000,000	4,000,000	9,000,000	1,500,000	0	0
21027001/12040708	Paecliatnic Clinic Word Fees	02000	23,000,000	24,000,000	25,000,000	72,000,000	40,000,000	0	1,318,740
21027001/12040709	Sterilisation Fees	02000	5,000,000	6,000,000	7,000,000	18,000,000	5,000,000	0	0
21027001/12040711	Optmetry/Eyeward Fees	02000	2,420,000	2,500,000	2,600,000	7,520,000	7,000,000	0	0
21027001/12040723	Endoscopy Fees	02000	2,962,000	3,000,000	4,000,000	9,962,000	1,500,000	0	0
State Health Board SHB)			**51,600,000**	**58,600,000**	**69,000,000**	**179,200,000**	**42,100,000**	**-36,250**	**16,557,642**
21102001/12040041	Laboratory Fees	02000	10,800,000	12,000,000	15,000,000	37,800,000	9,000,000	0	201,900
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	0	0	0	46,900
21102001/12040311	Folder Fees	02000	0	0	0	0	0	-11,400	5,480,021
21102001/12040312	Cards Fees	02000	0	0	0	0	0	0	16,350
21102001/12040313	Fixed Fee Tickets	02000	0	0	0	0	0	0	123,750
21102001/12040315	Admission Fee	02000	0	0	0	0	0	-41,900	5,910,550
21102001/12040316	Medical Examination Fees	02000	0	0	0	0	0	17,050	1,395,556
21102001/12040317	Mortuary/Storage Fee	02000	0	0	0	0	0	0	337,640
21102001/12040427	Surgical Proceeds - Minor	02000	1,920,000	3,600,000	4,000,000	9,520,000	1,600,000	0	0
21102001/12040428	Surgical Proceeds - Major	02000	4,200,000	5,000,000	6,000,000	15,200,000	3,500,000	0	0
21102001/12040493	Hospital Admission Fee	02000	19,080,000	22,000,000	27,000,000	68,080,000	15,000,000	0	2,952,905
21102001/12040574	Hospital Registration Fees	02000	15,600,000	16,000,000	17,000,000	48,600,000	13,000,000	0	68,070
21102001/12040676	Haematology/Blood Bank	02000	0	0	0	0	0	0	7,000
21102001/12070101	Proceeds from Medicine	02000	0	0	0	0	0	0	17,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General - 12020400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Waste Management Authority ESWAMA)			**269,000,000**	**291,000,000**	**304,000,000**	**864,000,000**	**261,500,000**	**46,269,410**	**147,833,923**
35053001/12040463	Hanging of Banner/Poster	02000	0	0	0	0	0	0	27,600
35053001/12040556	Sanitation Fees	02000	260,000,000	280,000,000	290,000,000	830,000,000	250,000,000	46,269,410	147,763,523
35053001/12040677	Industrial Parks/Effluence Fees	02000	4,000,000	5,000,000	7,000,000	16,000,000	3,500,000	0	42,800
35053001/12040683	Fees from Debris and Excavation	02000	5,000,000	6,000,000	7,000,000	18,000,000	8,000,000	0	0
Examinations Development Centre			**213,800,000**	**218,970,000**	**226,425,000**	**659,195,000**	**233,978,000**	**534,421,126**	**154,298,460**
17009001/12040027	Tender Fees	02000	0	0	0	0	0	10,000	30,000
17009001/12040052	Exams Fees	02000	0	0	0	0	0	1,286,500	5,047,500
17009001/12040062	Issue of Statement of Result Fees PSLC & TC II)	02000	800,000	850,000	900,000	2,550,000	700,000	262,200	0
17009001/12040268	Development Fee	02000	0	0	0	0	0	5,600	0
17009001/12040301	J.S.CE - Result	02000	0	0	0	0	0	1,000	306,600
17009001/12040337	Development Fee	02000	0	0	0	0	0	0	2,501,070
17009001/12040481	Exam Fees - Primary School Leaving Cert. Q and A)	02000	40,500,000	42,000,000	44,000,000	126,500,000	32,700,000	25,813,640	44,501,860
17009001/12040482	Exam Fees - Transition Exam	02000	40,500,000	42,120,000	42,525,000	125,145,000	37,000,000	40,961,590	9,833,840
17009001/12040483	Exam Fees Basic Education Certificate Examination Main)	02000	86,000,000	88,000,000	89,000,000	263,000,000	86,000,000	16,197,900	77,520,340
17009001/12040484	Exam Fees - Special Science School CEE)	02000	0	0	0	0	0	1,400	0
17009001/12040485	Exam Fees - Others Re-issue of Lost /Referred Candidates Ce	02000	0	0	0	0	0	89,000	1,335,200
17009001/12040486	Uniform Mock Fee	02000	0	0	0	0	15,000,000	438,272,896	2,681,300
17009001/12040515	Fees for Obtainining Statement of result	02000	0	0	0	0	0	84,400	0
17009001/12040630	Uniform Exam Fees	02000	15,000,000	16,000,000	17,000,000	48,000,000	42,878,000	129,300	6,544,650
17009001/12040675	Resit Exame Basic Education Certificate Examination	02000	3,000,000	4,000,000	5,000,000	12,000,000	2,500,000	4,488,400	3,991,100
17009001/12040737	Basic Education Certificate Examination Fees Q and A)	02000	25,000,000	26,000,000	28,000,000	79,000,000	17,200,000	6,817,300	5,000
17009001/12040761	Basic Education Certificate Examination Fee Photo Album	02000	3,000,000	0	0	3,000,000	0	0	0
Enugu State Multi Door Court House			**1,600,000**	**2,720,000**	**3,290,000**	**7,610,000**	**0**	**10,000**	**0**
26051025/12040090	Alternative Dispute Resolution Administrative Fees	02000	400,000	450,000	500,000	1,350,000	0	10,000	0
26051025/12040286	Alternative Dispute Resolution Training Fees	02000	1,000,000	2,000,000	2,500,000	5,500,000	0	0	0
26051025/12040333	Consultancy Fees	02000	100,000	120,000	130,000	350,000	0	0	0
26051025/12040748	Alternative Dispute Resolution Session Fees	02000	100,000	150,000	160,000	410,000	0	0	0
Grand Total			**9,286,474,800**	**9,750,159,000**	**10,288,286,900**	**29,324,920,700**	**9,286,143,000**	**6,401,854,061**	**9,215,242,514**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General - 12020500

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State University of Science and Technology ESUT)			**2,500,000**	**0**	**0**	**2,500,000**	**0**	**0**	**0**
17021001/12050003	Late Registration and Other Subchages	02000	2,500,000	0	0	2,500,000	0	0	0
Institute of Management and Techonology IMT)			**3,400,000**	**0**	**0**	**3,400,000**	**3,400,000**	**3,906,500**	**5,282,000**
17033001/12050003	Penalties and Fines	02000	3,400,000	0	0	3,400,000	3,400,000	3,906,500	5,282,000
Enugu State Water Corporation			**100,000**	**110,000**	**117,000**	**327,000**	**397,000**	**15,050**	**0**
52102001/12050003	Penalties on water	02000	100,000	110,000	117,000	327,000	397,000	15,050	0
Ministry of Environment and Mineral Resources			**600,000**	**760,000**	**920,000**	**2,280,000**	**297,000**	**314,600**	**6,234,750**
35001001/12050008	Sewerage Control Fines	02000	100,000	120,000	140,000	360,000	50,000	0	0
35001001/12050009	Conservation Offences Fines	02000	100,000	120,000	150,000	370,000	0	50,000	8,750
35001001/12050010	Identification of Illegal Miners Fines	02000	0	0	0	0	10,000	27,000	6,006,875
35001001/12050011	Minning Offence Fines	02000	100,000	120,000	130,000	350,000	87,000	5,000	0
35001001/12050027	Sanitation Offences Fines	02000	300,000	400,000	500,000	1,200,000	150,000	232,600	74,000
35001001/12050039	Hawker Fines	02000	0	0	0	0	0	0	145,125
Ministry of Transport			**26,000,000**	**29,000,000**	**29,000,000**	**84,000,000**	**25,000,000**	**0**	**0**
29001001/12050004	Travelers Manifest Offence Fines	02000	6,000,000	7,000,000	6,000,000	19,000,000	0	0	0
29001001/12050030	Traffic Offences Fines	02000	20,000,000	22,000,000	23,000,000	65,000,000	25,000,000	0	0
Enugu State Polytechnic Iwollo			**150,000**	**200,000**	**300,000**	**650,000**	**200,000**	**38,000**	**110,000**
17018001/12050003	Late Payment Penalty	02000	150,000	200,000	300,000	650,000	200,000	38,000	110,000
Forestry Commission			**1,000,000**	**1,100,000**	**1,200,000**	**3,300,000**	**1,000,000**	**270,000**	**1,429,000**
15109001/12050024	Forest Offences Fines	02000	1,000,000	1,100,000	1,200,000	3,300,000	1,000,000	270,000	1,429,000
Ministry of Works and Infrastructure			**3,000,000**	**4,000,000**	**5,000,000**	**12,000,000**	**3,000,000**	**180,000**	**250,000**
34001001/12050028	Damage to Public Property Roads, Electric Fixture etc)	02000	3,000,000	4,000,000	5,000,000	12,000,000	3,000,000	180,000	250,000
Enugu State Housing Development Corporation			**14,000,000**	**15,000,000**	**16,000,000**	**45,000,000**	**10,000,000**	**417,247**	**477,901**
53010001/12050003	Penalties General)	02000	14,000,000	15,000,000	16,000,000	45,000,000	10,000,000	414,247	477,901
53010001/12050013	Contravention Fine	02000	0	0	0	0	0	3,000	0
Ministry of Capital Territory Development			**103,000**	**104,000**	**105,000**	**312,000**	**10,200,000**	**18,000**	**1,132,000**
65001001/12050030	Fines from Road Traffic Offence	02000	103,000	104,000	105,000	312,000	200,000	0	82,000
65001001/12050039	Fines from Non Complisance on Plan Approval	02000	0	0	0	0	10,000,000	18,000	1,050,000
Enugu State High Court			**6,500,000**	**7,000,000**	**7,500,000**	**21,000,000**	**6,000,000**	**7,910,090**	**3,786,210**
26051001/12050001	Court Fines	02000	6,500,000	7,000,000	7,500,000	21,000,000	6,000,000	7,910,090	3,786,210
Customary Court of Appeal			**0**	**2,600,000**	**2,700,000**	**5,300,000**	**0**	**4,330**	**2,077,220**
26052001/12050001	Court Fines	02000	0	2,600,000	2,700,000	5,300,000	0	4,330	2,077,220
Enugu State College of Education Technical)			**30,000**	**35,000**	**40,000**	**105,000**	**30,000**	**0**	**0**
17019001/12050003	Library and Hostel Fines	02000	30,000	35,000	40,000	105,000	30,000	0	0
Enugu State Waste Management Authority ESWAMA)			**1,000,000**	**2,000,000**	**3,000,000**	**6,000,000**	**1,800,000**	**30,000**	**165,000**
35053001/12050038	Fine from Unclear Drainage/Gutter	03000	1,000,000	2,000,000	3,000,000	6,000,000	1,800,000	30,000	165,000
Grand Total			**58,383,000**	**61,909,000**	**65,882,000**	**186,174,000**	**61,324,000**	**13,103,817**	**20,944,081**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020

Sales General - 12020600

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue			**170,700,000**	**205,000,000**	**246,000,000**	**621,700,000**	**354,000,000**	**3,125**	**3,001,000**
20008001/12060113	Sale of Motor Vehicle Number Plates	02000	170,700,000	205,000,000	246,000,000	621,700,000	354,000,000	3,125	3,001,000
Local Government Service Commission			**0**	**0**	**0**	**0**	**0**	**0**	**64,600**
47001002/12060001	Sale of Publications	02000	0	0	0	0	0	0	64,600
Ministry of Education			**0**	**0**	**0**	**0**	**0**	**550**	**0**
17001001/12060107	Curriculum Dev. Centre Sale of Instructional Materials)	02000	0	0	0	0	0	550	0
Ministry of Justice			**1,200,000**	**1,600,000**	**1,800,000**	**4,600,000**	**1,100,000**	**810,000**	**1,544,900**
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	0	0	0	0	65,200	79,400
26001001/12060063	Sales of Enugu State Law Books	02000	1,200,000	1,600,000	1,800,000	4,600,000	1,100,000	744,800	1,465,500
Ministry of Agriculture and Natural Resources			**4,000,000**	**4,000,000**	**4,000,000**	**12,000,000**	**4,000,000**	**2,358,590**	**4,179,800**
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	0	0	210,000
15001001/12060102	Sale of Livestock Products and Poultry	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
15001001/12060103	Sale of Planting Materials Tree Crop)	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	955,400	3,669,800
15001001/12060104	Sale of Planting Materials Food Crop)	02000	0	0	0	0	0	0	300,000
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	0	0	1,403,190	0
Enugu State University of Science and Technology ESUT)			**6,025,000**	**7,028,000**	**40,028,000**	**53,081,000**	**15,484,000**	**21,946,000**	**21,734,663**
17021001/12040208	Salea of Sandwich PG Application Forms	02000	0	0	0	0	150,000	11,408,550	1,844,832
17021001/12060208	Sales of Sandwich Forms	02000	0	0	0	0	0	76,000	1,840,400
17021001/12060209	Sales of Pre Degree Forms	02000	0	0	0	0	22,000	0	0
17021001/12060210	Sales of Matured Students Programme Forms	02000	0	0	0	0	380,000	423,200	266,800
17021001/12060211	Sales of PG School Forms	02000	0	0	0	0	0	0	701,500
17021001/12060006	Sale of Supplementary Forms	02000	0	0	0	0	0	2,693,400	539,050
17021001/12060123	Sales of Student Log Book	02000	3,500,000	4,000,000	5,000,000	12,500,000	3,300,000	2,812,500	9,612,214
17021001/12060165	Disposal of Fixed Assets	02000	15,000	16,000	15,000	46,000	0	0	0
17021001/12060180	Sale of University Stores	02000	10,000	12,000	13,000	35,000	62,000	7,650	76,975
17021001/12060208	Sales of Sandwich Forms	02000	0	0	0	0	250,000	0	0
17021001/12060213	Sale of Admission Forms	02000	0	0	0	0	8,850,000	2,565,400	4,611,050
17021001/12060214	Sale of Hand Book	02000	0	0	0	0	170,000	977,000	1,227,425
17021001/12060215	Sales of PG Handbook	02000	2,500,000	3,000,000	35,000,000	40,500,000	2,300,000	982,300	1,014,417
Institute of Management and Techonology IMT)			**197,218,500**	**203,134,000**	**206,199,000**	**606,551,500**	**110,367,000**	**1,081,800,036**	**382,963,655**
17033001/12060001	Sale of Journal	02000	21,000,000	21,630,000	21,000,000	63,630,000	7,000,000	0	0
17033001/12060006	Sale of Admission Forms	02000	28,000,000	28,840,000	30,282,000	87,122,000	25,000,000	8,884,000	17,713,605
17033001/12060029	Sales of Scraps and Others	02000	49,000	50,000	53,000	152,000	49,000	0	25,000,000
17033001/12060052	Sale of Alumni Stickers	02000	3,575,000	3,682,000	3,866,000	11,123,000	3,500,000	0	0
17033001/12060053	Sale of File Jacket/Reg. Material	02000	76,840,000	79,145,000	83,102,000	239,087,000	72,900,000	0	0
17033001/12060081	Sale of Industrial Centre Products	02000	350,000	360,500	378,000	1,088,500	350,000	0	0
17033001/12060100	Sale of Graphics Art Designs	02000	250,000	257,500	270,000	777,500	250,000	0	0
17033001/12060112	Sale of Badge	02000	0	0	0	0	168,000	0	0
17033001/12060123	Sale of Log/Reg Bookelets	02000	1,154,500	1,189,000	1,248,000	3,591,500	1,150,000	958,116,036	250,000
17033001/12060187	Sale of Citadel Estate	02000	0	0	0	0	0	114,800,000	340,000,050
17033001/12060205	Sale of Brochure	02000	9,000,000	9,270,000	9,000,000	27,270,000	0	0	0
17033001/12060214	Sale of Student Handbook/Notebook	02000	57,000,000	58,710,000	57,000,000	172,710,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance and Economic Development			**6,000,000**	**7,000,000**	**8,000,000**	**21,000,000**	**6,000,000**	**34,818,700**	**6,937,468**
20001001/12060111	Sales of Boarded Vehicles and Other Assets	02000	6,000,000	7,000,000	8,000,000	21,000,000	6,000,000	34,818,700	6,937,468
Ministry of Commerce and Industry			**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
22001001/12060122	Sale of Industrial Application Form	02000	0	0	0	0	0	0	3,000
Enugu State Water Corporation			**134,000,000**	**147,500,000**	**157,655,000**	**439,155,000**	**135,250,000**	**30,718,212**	**92,407,722**
52102001/12060068	Sales Credit Post-Paid Metered	02000	0	0	0	0	0	27,600	583,970
52102001/12060093	Water Rate Unmetered	02000	119,000,000	131,000,000	140,000,000	390,000,000	105,000,000	26,856,697	80,792,676
52102001/12060095	Sales of Water Tank	02000	0	0	0	0	5,250,000	825,800	769,500
52102001/12060098	Water Rate Metered	02000	15,000,000	16,500,000	17,655,000	49,155,000	25,000,000	1,090,710	5,973,590
52102001/12060198	Cash Sales - Pre Paid Unmetered	02000	0	0	0	0	0	1,917,405	4,287,986
Ministry of Information			**1,200,000**	**1,420,000**	**1,650,000**	**4,270,000**	**147,000**	**0**	**0**
23001001/12060001	Sales of Publications	02000	50,000	60,000	70,000	180,000	0	0	0
23001001/12060019	Sales of Photographs Publication	02000	1,000,000	1,200,000	1,400,000	3,600,000	27,000	0	0
23001001/12060100	Sales of Graphic Arts Design	02000	150,000	160,000	180,000	490,000	120,000	0	0
Government Printing and Stationery Dept. Govt. Press)			**0**	**0**	**0**	**0**	**0**	**1,500**	**0**
23013001/12060101	Sale of Law Reports	02000	0	0	0	0	0	1,500	0
Enugu State Printing and Publishing Company Daily Star)			**25,150,000**	**28,160,000**	**31,170,000**	**84,480,000**	**12,010,000**	**1,401,180**	**2,818,865**
23055001/12060016	Newspaper Sales	02000	5,000,000	6,000,000	7,000,000	18,000,000	2,000,000	1,129,325	2,332,515
23055001/12060029	Sales of Scraps	02000	150,000	160,000	170,000	480,000	10,000	5	0
23055001/12060168	Advert Sales	02000	20,000,000	22,000,000	24,000,000	66,000,000	10,000,000	271,850	486,350
Rangers Management Corporation			**100,000,000**	**104,000,000**	**108,000,000**	**312,000,000**	**110,000,000**	**47,953,008**	**2,121,964**
13002001/12060024	Sales of Players	02000	90,000,000	92,000,000	95,000,000	277,000,000	90,000,000	44,000,000	0
13002001/12060084	Sales of Ticket	02000	10,000,000	12,000,000	13,000,000	35,000,000	20,000,000	3,953,008	2,121,964
Enugu State Independent Electoral Commission			**20,000,000**	**0**	**20,000,000**	**40,000,000**	**20,000,000**	**0**	**0**
48001001/12060053	Sale of Election Form	02000	20,000,000	0	20,000,000	40,000,000	20,000,000	0	0
Ministry of Local Government			**1,000,000**	**1,200,000**	**1,300,000**	**3,500,000**	**0**	**0**	**400,000**
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.	02000	1,000,000	1,200,000	1,300,000	3,500,000	0	0	400,000
Ministry of Chieftaincy Matters			**1,500,000**	**1,800,000**	**2,000,000**	**5,300,000**	**1,000,000**	**0**	**0**
62001001/12060212	Sales of Staff of Office	02000	1,500,000	1,800,000	2,000,000	5,300,000	1,000,000	0	0
Ministry of Transport			**6,000,000**	**0**	**0**	**6,000,000**	**0**	**0**	**0**
29001001/12060052	Sale of Emblems	02000	6,000,000	0	0	6,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Polytechnic Iwollo			**8,190,000**	**9,845,000**	**11,610,000**	**29,645,000**	**18,500,000**	**5,975,020**	**20,338,025**
17018001/12060006	Sales of Admission Forms	02000	610,000	700,000	750,000	2,060,000	900,000	3,344,720	15,420,705
17018001/12060009	Sales of Farm Produces: Crops	02000	1,000,000	1,200,000	1,400,000	3,600,000	1,500,000	6,000	132,200
17018001/12060029	Sales of Collapsible Fish Pond	02000	1,400,000	1,500,000	1,600,000	4,500,000	7,500,000	1,540,000	1,528,250
17018001/12060033	Sales of Farm produce: Fish	02000	2,500,000	3,200,000	4,000,000	9,700,000	3,000,000	200,000	1,263,400
17018001/12060102	Sales of Farm Produce: Livestock	06101	2,500,000	3,000,000	3,500,000	9,000,000	5,000,000	830,450	1,993,470
17018001/12060123	Sales of Students Logbook	02000	180,000	245,000	360,000	785,000	600,000	53,850	0
Forestry Commission			**800,000**	**850,000**	**850,000**	**2,500,000**	**800,000**	**0**	**0**
15109001/12060066	Sale of Forestry Products	02000	800,000	850,000	850,000	2,500,000	800,000	0	0
Fertilizer Procurement and Distribution Company Ltd			**0**	**0**	**0**	**0**	**0**	**26,892,000**	**1,107,700**
15102003/12060073	Sale of Agric Input Fertilizer)	02000	0	0	0	0	0	26,892,000	1,107,700
Enugu State Gaming Commission			**4,770,000**	**5,072,000**	**5,465,000**	**15,307,000**	**5,150,000**	**13,459,000**	**10,033,200**
20012001/12060145	Pools Proprietor Form Fees	02000	900,000	950,000	1,000,000	2,850,000	800,000	1,668,000	420,000
20012001/12060146	Pool Agent Form Fees	02000	300,000	330,000	350,000	980,000	500,000	281,000	1,051,200
20012001/12060147	Gaming House Form Fees	02000	70,000	72,000	75,000	217,000	50,000	0	175,000
20012001/12060149	Sale of Casino Forms	02000	200,000	220,000	240,000	660,000	800,000	0	0
20012001/12060206	Sales of Loto Proprietors Form	02000	1,500,000	1,600,000	1,700,000	4,800,000	1,200,000	7,380,000	0
20012001/12060207	Sales of Sport Betting Propietors Form	02000	1,800,000	1,900,000	2,100,000	5,800,000	1,800,000	4,130,000	8,387,000
Enugu Marketing Company			**0**	**0**	**0**	**0**	**0**	**125,000**	**80,000**
22018003/12060105	Agricultural Products	02000	0	0	0	0	0	125,000	80,000
Coal City Transport Services			**15,000,000**	**17,000,000**	**19,000,000**	**51,000,000**	**22,200,000**	**8,078,150**	**13,045,926**
29053002/12060084	Sales of Tickets	02000	15,000,000	17,000,000	19,000,000	51,000,000	22,200,000	8,078,150	13,045,926
Enugu State Transport Company ENTRACO			**50,000,000**	**55,000,000**	**60,000,000**	**165,000,000**	**71,000,000**	**0**	**0**
29053001/12060084	Sale of Ticket	02000	50,000,000	55,000,000	60,000,000	165,000,000	71,000,000	0	0
Ministry of Works and Infrastructure			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ministry of Housing			**103,000,000**	**123,500,000**	**154,000,000**	**380,500,000**	**22,500,000**	**360,300**	**107,991,400**
53010001/12060007	Sale of Application Forms	02000	3,000,000	3,500,000	4,000,000	10,500,000	2,500,000	0	0
53010001/12060187	Sale of Housing and Estate	02000	100,000,000	120,000,000	150,000,000	370,000,000	20,000,000	360,300	107,991,400
Enugu State Housing Development Corporation			**1,330,050,000**	**1,400,055,000**	**1,500,060,000**	**4,230,165,000**	**950,000,000**	**150,823,452**	**231,885,373**
53010001/12050095	Sales of Water Tank	02000	50,000	55,000	60,000	165,000	0	10,521,100	0
53010001/12050000	Sale of Housing and Estate	02000	1,330,000,000	1,400,000,000	1,500,000,000	4,230,000,000	950,000,000	140,302,352	231,885,373

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State College of Education Technical)			**4,950,000**	**5,707,000**	**6,564,000**	**17,221,000**	**5,050,000**	**930,800**	**2,755,598**
17019001/12060003	Sales of ID Cards	02000	1,400,000	1,500,000	1,700,000	4,600,000	2,400,000	0	0
17019001/12060029	Sale of Scraps/Stores	02000	10,000	12,000	14,000	36,000	10,000	0	130,000
17019001/12060053	Sales of Course Form	02000	600,000	700,000	800,000	2,100,000	1,000,000	512,900	1,140,548
17019001/12060095	Water Tanker Sales	02000	400,000	450,000	500,000	1,350,000	0	284,500	228,500
17019001/12060100	Sale of Art Work	02000	40,000	45,000	50,000	135,000	40,000	103,500	0
17019001/12060122	Sale of Admission Forms	02000	2,500,000	3,000,000	3,500,000	9,000,000	1,600,000	29,900	1,256,550
Post-Primary Schools Management Board PPSMB)			**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESUT College of Medicine Teaching Hospital)			**0**	**0**	**0**	**0**	**0**	**32,000**	**0**
21026001/12060029	Sales of Scraps/Stores	02000	0	0	0	0	0	32,000	0
Enugu State Waste Management Authority ESWAMA)			**80,000**	**90,000**	**95,000**	**265,000**	**200,000**	**0**	**47,400**
35053001/120600216	Sales of Buckets/Bags	02000	80,000	90,000	95,000	265,000	200,000	0	47,400
Examinations Development Centre			**0**	**0**	**0**	**0**	**0**	**1,991,300**	**943,550**
17009001/12060107	Sale of Exam Questions	02000	0	0	0	0	0	162,400	2,400
17009001/12060108	Sales of Transition Exam Question & Answer	02000	0	0	0	0	0	7,600	99,200
17009001/12060109	Sale of Basic Certificate Questions & Answers	02000	0	0	0	0	0	1,489,300	831,950
17009001/12060110	Sale of JSCE Photo Album	02000	0	0	0	0	0	332,000	10,000
Nike Lake Resort Hotel			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enugu State Multi Door Court House			**5,000**	**7,000,000**	**6,000,000**	**13,005,000**	**0**	**0**	**0**
26051025/12060001	Sale of Books and Publications	02000	5,000	7,000,000	6,000,000	13,005,000	0	0	0
Grand Total			**2,190,838,500**	**2,335,961,000**	**2,591,446,000**	**7,118,245,500**	**1,864,758,000**	**1,430,477,922**	**906,405,810**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Agency for Mass Literacy			**0**	**0**	**0**	**0**	**0**	**0**	**90,000**
17010001/12070011	Earnings from Agency from Mass Literacy	02000	0	0	0	0	0	0	90,000
Local Government Service Commission			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ministry of Education			**0**	**0**	**0**	**0**	**300,000**	**0**	**0**
17001001/12070093	Earnings from Business Service Centre - Curriculum Dev. Cent	02000	0	0	0	0	300,000	0	0
Ministry of Health			**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
21001001/12070000	EARNINGS - MINISTRY OF HEALTH	02000	0	0	0	0	0	0	5,000
Ministry of Justice			**3,800,000**	**3,900,000**	**4,000,000**	**11,700,000**	**3,700,000**	**2,964,648**	**5,117,663**
26001001/12070134	Earning from Management of Estates	02000	3,800,000	3,900,000	4,000,000	11,700,000	3,700,000	2,964,648	5,117,663
Office of the Secretary to the State Government			**71,000,000**	**71,000,000**	**71,000,000**	**213,000,000**	**0**	**1,000**	**100,000**
11013001/12070078	Earnings from Enugu State Liaison Office, Abuja Gust House	02000	31,000,000	31,000,000	31,000,000	93,000,000	0	0	0
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	02000	40,000,000	40,000,000	40,000,000	120,000,000	0	1,000	100,000
Ministry of Agriculture and Natural Resources			**2,500,000**	**2,500,000**	**2,500,000**	**7,500,000**	**2,500,000**	**93,600**	**3,018,000**
15001001/12070003	Hire of Equipment and Plants	02000	0	0	0	0	0	0	96,000
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
15001001/12070035	Other Land Allocation	02000	0	0	0	0	0	93,600	2,922,000
Enugu State University of Science and Technology ESUT)			**106,380,000**	**107,522,000**	**118,132,000**	**332,034,000**	**37,688,000**	**32,829,850**	**10,982,285**
17021001/12070011	Income from Diploma Course SPADOC)	02000	0	0	0	0	800,000	0	649,000
17021001/12070037	Income from ESUT Farm	02000	20,000	21,000	20,000	61,000	0	0	0
17021001/12070075	Income from Bookshop	02000	150,000	151,000	152,000	453,000	800,000	34,000	244,924
17021001/12070077	Hire of University Property	02000	210,000	250,000	260,000	720,000	88,000	246,000	86,000
17021001/12070108	Earnings from Water Tanker	02000	0	0	0	0	0	0	1,896,000
17021001/12070116	Expected Shortfall: E. Monetization	02000	0	0	0	0	0	13,840,000	0
17021001/12070126	Hire of Accademic Gown	02000	55,500,000	56,000,000	57,000,000	168,500,000	5,500,000	12,683,000	4,526,760
17021001/12070131	Earning from ESUT Business School	02000	50,000,000	50,500,000	60,000,000	160,500,000	30,000,000	40,000	0
17021001/12070135	Expected Shortfall: Earned Allowance	02000	0	0	0	0	0	1,183,350	2,966,600
17021001/12070136	Income from ESUT Ventures	02000	500,000	600,000	700,000	1,800,000	500,000	4,803,500	613,001

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Institute of Management and Techonology IMT)			**23,673,000**	**24,382,200**	**25,189,000**	**73,244,200**	**18,067,000**	**400,000**	**200,000**
17033001/12070001	Earnings from Consultancy Services	02000	1,500,000	1,545,000	1,500,000	4,545,000	0	0	0
17033001/12070003	Earning from Hire of Plant/Equipment	02000	500,000	515,000	500,000	1,515,000	0	0	0
17033001/12070008	Earning from IMT/PRODA Joint Venture	02000	2,500,000	2,575,000	2,500,000	7,575,000	0	0	0
17033001/12070010	Earnings from Guest Houses	02000	550,000	566,500	550,000	1,666,500	0	0	0
17033001/12070011	Earning from IMT/ANAMCO Joint Venture 40%)	02000	1,390,000	1,431,700	1,503,000	4,324,700	1,190,000	0	0
17033001/12070072	Hire of Open Space	02000	500,000	515,000	540,000	1,555,000	500,000	400,000	200,000
17033001/12070077	Earning from Hire of Hall	02000	37,000	38,000	40,000	115,000	37,000	0	0
17033001/12070119	Earning from Advertisament	02000	200,000	206,000	216,000	622,000	200,000	0	0
17033001/12070126	Hire of IMT Facilities/Academic Gowns	02000	16,496,000	16,990,000	17,840,000	51,326,000	16,140,000	0	0
Ministry of Lands and Urban Development			**26,000,000**	**28,000,000**	**30,000,000**	**84,000,000**	**30,000,000**	**21,963,240**	**32,408,928**
60001001/12070116	Proceeds from Monetization	02000	26,000,000	28,000,000	30,000,000	84,000,000	30,000,000	21,963,240	32,408,928
Ministry of Commerce and Industry			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ministry of Environment and Mineral Resources			**0**	**0**	**0**	**0**	**0**	**20,000**	**0**
35001001/12070130	Commission on Premium from Insured Property	02000	0	0	0	0	0	20,000	0
Ministry of Information			**3,650,000**	**4,460,000**	**5,280,000**	**13,390,000**	**910,000**	**84,900**	**235,000**
23001001/12070005	Earnings from use of Conference Hall	02000	150,000	160,000	180,000	490,000	400,000	84,900	155,000
23001001/12070014	Earnings from Films	02000	1,000,000	1,200,000	1,400,000	3,600,000	150,000	0	80,000
23001001/12070015	Earnings from Public Address System	02000	500,000	600,000	700,000	1,800,000	200,000	0	0
23001001/12070017	Earnings from Video Recordings and Publication	02000	2,000,000	2,500,000	3,000,000	7,500,000	160,000	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			**0**	**0**	**0**	**0**	**500,000**	**16,091,367**	**28,428,124**
23003001/12070117	Metro Digital	02000	0	0	0	0	500,000	0	0
23003001/12070118	Earnings from ESBS/TV	02000	0	0	0	0	0	630,600	0
23003001/12070119	Earning from Advertisement	02000	0	0	0	0	0	15,460,767	28,428,124
Government Printing and Stationery Dept. Govt. Press)			**250,000**	**300,000**	**400,000**	**950,000**	**200,000**	**177,500**	**91,040**
23013001/12070013	Earning from Printing	02000	250,000	300,000	400,000	950,000	200,000	177,500	91,040
Enugu State Printing and Publishing Company Daily Star)			**5,000,000**	**6,000,000**	**7,000,000**	**18,000,000**	**2,000,000**	**2,500**	**0**
23055001/12070068	Commercial Printing Income	02000	5,000,000	6,000,000	7,000,000	18,000,000	2,000,000	2,500	0
Office of the Head of State Civil Service			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Rangers Management Corporation			**435,000,000**	**440,000,000**	**445,000,000**	**1,320,000,000**	**35,000,000**	**0**	**0**
13002001/12070071	Nigeria Professional League	02000	35,000,000	40,000,000	45,000,000	120,000,000	35,000,000	0	0
13002001/12070133	Earnings fromf CAF	02000	400,000,000	400,000,000	400,000,000	1,200,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Human Capital Development and Poverty Reduction			**0**	**0**	**0**	**0**	**0**	**15,000**	**0**
66001001/12070077	Earnings from Hiring of Cooperative College Hall	02000	0	0	0	0	0	15,000	0
Ministry of Transport			**0**	**0**	**0**	**0**	**0**	**1,460,950**	**0**
29001001/12070097	Earnings from state transport Services	02000	0	0	0	0	0	1,460,950	0
Enugu State Polytechnic Iwollo			**1,715,000**	**2,000,000**	**2,700,000**	**6,415,000**	**1,625,000**	**911,000**	**10,000**
17018001/12070005	Hire of College Property	02000	800,000	1,000,000	1,500,000	3,300,000	500,000	404,000	10,000
17018001/12070126	Hire of Matriculation Gown	02000	915,000	1,000,000	1,200,000	3,115,000	1,125,000	507,000	0
Forestry Commission			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enugu State Gaming Commission			**400,000**	**410,000**	**420,000**	**1,230,000**	**1,000,000**	**150,000**	**1,035,500**
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	02000	0	0	0	0	0	0	160,000
20012001/12070087	Earnings from Cards and Lucky Games	02000	400,000	410,000	420,000	1,230,000	1,000,000	150,000	875,500
Enugu Marketing Company			**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
22018003/12070011	Trading	02000	0	0	0	0	0	0	500,000
Coal City Transport Services			**2,500,000**	**3,000,000**	**4,000,000**	**9,500,000**	**4,500,000**	**1,225,520**	**5,212,000**
29053002/12070129	Charter/Hire of Buses	02000	2,500,000	3,000,000	4,000,000	9,500,000	4,500,000	1,225,520	5,212,000
Enugu State Transport Company ENTRACO			**3,000,000**	**4,000,000**	**5,000,000**	**12,000,000**	**3,000,000**	**22,170,365**	**8,480,600**
29053001/12070097	Hire of Buses	02000	3,000,000	4,000,000	5,000,000	12,000,000	3,000,000	22,170,365	8,480,600
Ministry of Works and Infrastructure			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ministry of Culture and Tourism			**6,442,000**	**7,658,600**	**8,876,000**	**22,976,600**	**24,000,000**	**17,530,000**	**38,416,950**
36001001/12070030	Proceeds from Nike Lake Resort Hotel	02000	0	0	0	0	0	12,500,000	36,410,450
36001001/12070031	Proceeds from Presidential Hotel	02000	5,000,000	6,000,000	7,000,000	18,000,000	2,000,000	4,000,000	0
36001001/12070088	Earnings from Mmanwu Festival	02000	161,000	185,000	209,000	555,000	20,000,000	0	0
36001001/12070089	Earnings from State Cultural Troupes	02000	1,198,000	1,377,000	1,557,000	4,132,000	2,000,000	1,030,000	1,387,000
36001001/12070090	Earnings from Polo Park	02000	0	0	0	0	0	0	200,000
36001001/12070092	Earnings for Tourism Institutes	02000	0	0	0	0	0	0	419,500
36001001/12070128	Earnings from Cultural Shows	02000	83,000	96,600	110,000	289,600	0	0	0
Tourism Board			**2,000,000**	**2,500,000**	**3,000,000**	**7,500,000**	**4,000,000**	**1,094,000**	**1,120,000**
36052001/12070091	Earnings from Okpara Square	02000	0	0	0	0	1,000,000	200,000	0
36052001/12070120	Earnings from Amusement Park	02000	2,000,000	2,500,000	3,000,000	7,500,000	3,000,000	894,000	1,120,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12020700 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Housing			**150,000,000**	**160,000,000**	**170,000,000**	**480,000,000**	**150,000,000**	**0**	**0**
53001001/12070134	Earnings from Private Developers	02000	150,000,000	160,000,000	170,000,000	480,000,000	150,000,000	0	0
Enugu State Housing Development Corporation			**1,309,000**	**1,315,000**	**1,330,000**	**3,954,000**	**0**	**0**	**0**
53010001/12070077	Hire of Hall	02000	150,000	155,000	160,000	465,000	0	0	0
53010001/12070100	Rental Income	02000	1,159,000	1,160,000	1,170,000	3,489,000	0	0	0
Ministry of Gender Affairs and Social Development			**1,100,000**	**1,300,000**	**1,500,000**	**3,900,000**	**1,000,000**	**895,600**	**1,266,290**
14001001/14000000	Earnings from FSP Med. Centre	02000	1,100,000	1,300,000	1,500,000	3,900,000	1,000,000	895,600	1,266,290
Enugu State Library Board			**0**	**0**	**0**	**0**	**40,000**	**0**	**0**
17008001/12070032	Earnings from Computer Services/Photocopying	02000	0	0	0	0	40,000	0	0
Enugu State College of Education Technical)			**1,070,000**	**1,165,000**	**1,260,000**	**3,495,000**	**2,080,000**	**927,200**	**3,070,817**
17019001/12070072	Hire of Open Space	02000	250,000	260,000	300,000	810,000	130,000	243,000	1,115,800
17019001/12070075	Earning from Bookshop	02000	0	0	0	0	100,000	200	0
17019001/12070077	Hire of College Property	02000	20,000	55,000	60,000	135,000	50,000	60,000	50,000
17019001/12070126	Hire of Gowns	02000	800,000	850,000	900,000	2,550,000	1,800,000	624,000	1,905,017
Post-Primary Schools Management Board PPSMB)			**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESUT Teaching Hospital ParkLane, Enugu			**40,000,000**	**42,000,000**	**44,000,000**	**126,000,000**	**32,000,000**	**12,385,395**	**20,443,000**
21026002/12070001	Retaintership	02000	0	0	0	0	0	6,000	0
21026002/12070007	Gynae Ward	02000	19,000,000	20,000,000	21,000,000	60,000,000	12,000,000	5,000	0
21026002/12070101	ESUT - Psychiatric Emene	02000	21,000,000	22,000,000	23,000,000	66,000,000	20,000,000	12,374,395	20,443,000
State Health Board SHB)			**0**	**0**	**0**	**0**	**0**	**0**	**51,000**
21102001/12070011	Earnings from Health Activities	02000	0	0	0	0	0	0	51,000
Examinations Development Centre			**0**	**0**	**0**	**0**	**0**	**41,100**	**1,744,800**
17009001/12070011	Earnings from Exam Development Center	02000	0	0	0	0	0	41,100	1,744,800
Nike Lake Resort Hotel			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total			**886,789,000**	**913,412,800**	**950,587,000**	**2,750,788,800**	**354,110,000**	**133,434,734**	**162,026,997**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Executive Governor			**480,000**	**480,000**	**480,000**	**1,440,000**	**360,000**	**0**	**4,000**
11001001/12080023	Rent on Canteen	02000	480,000	480,000	480,000	1,440,000	360,000	0	4,000
Office of the Secretary to the State Government			**228,000**	**228,000**	**228,000**	**684,000**	**282,000**	**128,408,650**	**1,010,000**
11013001/12080003	Rent on other abusiness Operations within Govt. Premises	02000	78,000	78,000	78,000	234,000	0	12,500	22,500
11013001/12080006	Rent on Senior Staff Quarters	02000	150,000	150,000	150,000	450,000	150,000	26,900	852,500
11013001/12080009	Rent from Enugu State Liaison Office, Abuja	02000	0	0	0	0	0	68,168,000	0
11013001/12080010	Rent from Enugu State Liaison Office, Lagos	02000	0	0	0	0	0	60,000,000	0
11013001/12080023	Rent on Canteens within Govt. Premises	02000	0	0	0	0	132,000	201,250	135,000
Ministry of Youth and Sport			**10,000,000**	**12,000,000**	**14,000,000**	**36,000,000**	**7,000,000**	**6,467,380**	**6,747,512**
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	02000	10,000,000	12,000,000	14,000,000	36,000,000	7,000,000	6,467,380	6,747,512
Enugu State University of Science and Technology ESUT)			**4,440,000**	**4,484,000**	**4,590,000**	**13,514,000**	**4,342,000**	**0**	**0**
17021001/12080006	Rent Staff Quarters Senior & Junior)	02000	4,440,000	4,484,000	4,590,000	13,514,000	4,342,000	0	0
Institute of Management and Techonology IMT)			**16,662,000**	**17,161,000**	**18,019,000**	**51,842,000**	**16,662,000**	**1,730,500**	**468,407**
17033001/12080006	Rent from Staff Quarters	02000	13,500,000	13,905,000	14,600,000	42,005,000	13,500,000	0	0
17033001/12080012	Rent from Shopping Centre/Caffe/Open Space	02000	0	0	0	0	0	1,718,500	455,000
17033001/12080013	Shop Ground Rent)	02000	3,162,000	3,256,000	3,419,000	9,837,000	3,162,000	12,000	13,407
Ministry of Commerce and Industry			**20,000,000**	**24,000,000**	**26,000,000**	**70,000,000**	**2,000,000**	**2,385,100**	**1,304,500**
22001001/12080024	Rent of 49 Industrial Sheds	02000	10,000,000	12,000,000	13,000,000	35,000,000	0	0	4,000
22001001/12090006	Rent from New Heaven Shopping Complex	02000	10,000,000	12,000,000	13,000,000	35,000,000	2,000,000	2,385,100	1,300,500
Ministry of Environment and Mineral Resources			**150,000**	**150,000**	**150,000**	**450,000**	**180,000**	**0**	**72,000**
35001001/12080012	Rent on Government Property	02000	150,000	150,000	150,000	450,000	180,000	0	72,000
Enugu State Broadcasting Service - Radio/TV ESBS/TV			**13,750,000**	**0**	**0**	**13,750,000**	**0**	**0**	**0**
23003001/12070132	Rentals for Installation of DSTV	02000	13,750,000	0	0	13,750,000	0	0	0
Enugu State Printing and Publishing Company Daily Star)			**36,000**	**36,000**	**36,000**	**108,000**	**150,000**	**20,000**	**20,000**
12055001/12080023	Rent From Canteen	02000	36,000	36,000	36,000	108,000	150,000	20,000	20,000
Office of the Head of State Civil Service			**300,000**	**300,000**	**300,000**	**900,000**	**0**	**59,500**	**200,000**
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	300,000	300,000	300,000	900,000	0	59,500	200,000
Rangers Management Corporation			**250,000**	**250,000**	**260,000**	**760,000**	**250,000**	**0**	**216,000**
13002001/12080003	Rent on Government Building	02000	250,000	250,000	260,000	760,000	250,000	0	216,000
Ministry of Human Capital Development and Poverty Reduction			**0**	**0**	**0**	**0**	**0**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800 Cont'd...

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State Gaming Commission			**0**	**0**	**0**	**0**	**0**	**110,000**	**24,000**
20012001/12080016	Rent From Shops	02000	0	0	0	0	0	110,000	0
20012001/12080013	Rent From Shops	02000	0	0	0	0	0	0	24,000
Ministry of Works and Infrastructure			**0**	**0**	**0**	**0**	**0**	**0**	**25,600**
34001001/12080008	Rent on Junior Staff Quarters	02000	0	0	0	0	0	0	25,600
Ministry of Gender Affairs and Social Development			**4,000,000**	**5,000,000**	**6,000,000**	**15,000,000**	**3,500,000**	**2,204,956**	**3,222,370**
14001001/12080025	Rent from FSP - Skill Acquisition Centre	02000	4,000,000	5,000,000	6,000,000	15,000,000	3,500,000	2,204,956	3,222,370
Enugu State Library Board			**120,000**	**140,000**	**150,000**	**410,000**	**60,000**	**0**	**0**
17008001/12080023	Rent from Canteens	02000	120,000	140,000	150,000	410,000	60,000	0	0
Enugu State College of Education Technical)			**100,000**	**120,000**	**140,000**	**360,000**	**100,000**	**16,000**	**135,000**
17019001/12080016	Rent on Canteens	02000	100,000	120,000	140,000	360,000	100,000	16,000	135,000
ESUT College of Medicine Teaching Hospital)			**180,000**	**180,000**	**180,000**	**540,000**	**50,000**	**0**	**0**
21026001/12080023	Rent on Canteen	02000	180,000	180,000	180,000	540,000	50,000	0	0
ESUT Teaching Hospital ParkLane, Enugu			**0**	**0**	**0**	**0**	**0**	**4,467**	**0**
21026002/12080003	Rent	02000	0	0	0	0	0	4,467	0
Grand Total			**70,696,000**	**64,529,000**	**70,533,000**	**205,758,000**	**34,936,000**	**141,406,553**	**13,449,389**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Agriculture and Natural Resources			**6,000,000**	**7,000,000**	**8,000,000**	**21,000,000**	**6,000,000**	**3,992,500**	**892,000**
15001001/12090001	Rent from Land Allocation	02000	6,000,000	7,000,000	8,000,000	21,000,000	6,000,000	3,992,500	892,000
Ministry of Lands and Urban Development			**305,400,000**	**376,450,000**	**447,500,000**	**1,129,350,000**	**277,000,000**	**210,491,001**	**222,163,406**
60001001/12090003	Premium on the Allocation of Land	02000	200,000,000	250,000,000	300,000,000	750,000,000	200,000,000	165,764,630	158,537,087
60001001/12090007	Ground Rent Current)	02000	100,000,000	120,000,000	140,000,000	360,000,000	70,000,000	39,785,598	58,992,667
60001001/12090008	Ground Rent Arrears)	02000	5,000,000	6,000,000	7,000,000	18,000,000	5,000,000	4,493,187	4,326,066
60001001/12090009	Penalties Ground Rent)	02000	400,000	450,000	500,000	1,350,000	2,000,000	447,586	307,586
Enugu State Housing Development Corporation			**194,600,000**	**195,000,000**	**196,000,000**	**585,600,000**	**139,000,000**	**178,094,932**	**205,454,483**
53010001/12090007	Ground Rent and Services Charge	02000	194,600,000	195,000,000	196,000,000	585,600,000	139,000,000	166,666,052	190,591,198
53010001/12090008	Ground Rent Arrears)	02000	0	0	0	0	0	11,428,881	14,863,285
Grand Total			**506,000,000**	**578,450,000**	**651,500,000**	**1,735,950,000**	**422,000,000**	**392,578,433**	**428,509,889**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue									
20008001/12100000	Recovery from back duty assessment	02000	1,546,000,000	1,855,000,000	2,226,000,000	5,627,000,000	2,580,000,000	1,629,134,594	1,381,553,893
Office of the State Accountant- General									
20007001/12100006	General Reunds	02000	0	0	0	0	0	38,782,875	597,439
Enugu State University of Science and Technology ESUT)									
17021001/12000006	General Reunds - Shortfall	02000	0	0	0	0	0	0	1,788,400
Enugu State College of Education Technical)									
17019001/12100006	Refunds from Advances	02000	700,000	800,000	900,000	2,400,000	200,000	678,434	20,000
Grand Total			**1,546,700,000**	**1,855,800,000**	**2,226,900,000**	**5,629,400,000**	**2,580,200,000**	**1,668,595,903**	**1,383,959,732**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance and Economic Development			**50,000,000**	**55,000,000**	**60,000,000**	**165,000,000**	**70,000,000**	**0**	**0**
20007001/12110002	Dividend	02000	50,000,000	55,000,000	60,000,000	165,000,000	70,000,000	0	0
Ministry of Gender Affairs and Social Development			**0**	**0**	**0**	**0**	**0**	**182,401**	**0**
14001001/12120003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	0	0	182,401	0
Grand Total			**50,000,000**	**55,000,000**	**60,000,000**	**165,000,000**	**70,000,000**	**182,401**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Enugu State University of Science and Technology ESUT)			**540,000**	**645,000**	**540,000**	**1,725,000**	**735,000**	**3,072,925**	**0**
17021001/12110002	Dividend Income	02000	40,000	45,000	40,000	125,000	20,000	66,000	0
			40,000	45,000	40,000	125,000	20,000	66,000	0
17021001/12110004	Insurance Claim	02000	0	0	0	0	15,000	2,996,700	0
			0	0	0	0	15,000	2,996,700	0
17021001/12120001	Interest from Fixed Deposit Investment	02000	500,000	600,000	500,000	1,600,000	700,000	10,225	0
			500,000	600,000	500,000	1,600,000	700,000	10,225	0
Institute of Management and Techonology IMT)			**0**	**0**	**0**	**0**	**932,000**	**0**	**0**
17033001/12120012	Interest on Fixed Deposit	03000	0	0	0	0	932,000	0	0
			0	0	0	0	932,000	0	0
Office of the Accountant General			**0**	**0**	**0**	**0**	**208,000,000**	**0**	**209,359,134**
20007001/12120001	Interest on Bank Deposit	02000	0	0	0	0	208,000,000	0	209,359,134
			0	0	0	0	208,000,000	0	209,359,134
Grand Total			**540,000**	**645,000**	**540,000**	**1,725,000**	**209,667,000**	**3,072,925**	**209,359,134**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12021300

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General			**0**	**0**	**0**	**0**	**0**	**0**	**1,115**
20001001/12130002	Reimbursements General	02000	0	0	0	0	0	0	1,115
Grand Total			**0**	**0**	**0**	**0**	**0**	**0**	**1,115**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Miscellaneous General - 12021400

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Water Resources			**0**	**0**	**0**	0	**0**	**0**	**15**
52001001/12140002	Miscellaneous Income Other Receipts)	02000	0	0	0	0	0	0	15
						0			
Office of the Executive Governor			**0**	**0**	**0**	0	**0**	**0**	**175**
11001001/12140002	Miscellaneous/ Others	02000	0	0	0	0	0	0	175
						0			
Office of the Secretary to the State Government			**0**	**0**	**0**	0	**0**	**3,220**	**2**
11013001/12140002	Others/Miscellaneous Income	02000	0	0	0	0	0	3,220	2
						0			
Enugu State University of Science and Technology ESUT)			**0**	**0**	**0**	0	**0**	**0**	**0**
						0			
Institute of Management and Techonology IMT)			**0**	**0**	**0**	0	**8,000,000**	**0**	**0**
17033001/12140002	Other Income	02000	0	0	0	0	8,000,000	0	0
						0			
Office of the Accountant General			**43,000,000**	**54,000,000**	**65,000,000**	162,000,000	**633,000,000**	**20,553,671**	**130,994,152**
20007001/12140001	Recovery of Overpayment	02000	33,000,000	34,000,000	35,000,000	102,000,000	33,000,000	17,555,567	130,867,266
20007001/12140002	Unspecified Revenue	02000	10,000,000	20,000,000	30,000,000	60,000,000	600,000,000	2,998,104	123,376
20007001/12140003	Resignation payment in lieu of Notice	02000	0	0	0	0	0	0	3,510
Government Printing and Stationery Dept. Govt. Press)			**0**	**0**	**0**	0	**0**	**350**	**50,975**
23013001/12140002	Other Miscellaneous revenue	02000	0	0	0	0	0	350	50,975
						0			
Enugu State Polytechnic Iwollo			**0**	**0**	**0**	0	**0**	**61,500**	**630,500**
17018001/12104002	Others	03000	0	0	0	0	0	9,000	218,000
17018001/12140002	Others	02000	0	0	0	0	0	52,500	412,500
						0			
Ministry of Gender Affairs and Social Development			**0**	**0**	**0**	0	**40,000**	**51,400**	**360,000**
14001001/14140002	Miscellaneous Income	02000	0	0	0	0	40,000	51,400	360,000
						0			
Enugu State College of Education Technical)			**0**	**0**	**0**	0	**0**	**0**	**100,000**
17019001/12140001	Donations Received	02000	0	0	0	0	0	0	100,000
						0			
ESUT Teaching Hospital ParkLane, Enugu			**36,000,000**	**37,000,000**	**38,000,000**	111,000,000	**14,000,000**	**0**	**3,240,630**
21026002/12140001	Recovering of Fund	02000	36,000,000	37,000,000	38,000,000	111,000,000	14,000,000	0	3,240,630
						0			
Grand Total			**79,000,000**	**91,000,000**	**103,000,000**	**273,000,000**	**655,040,000**	**20,670,141**	**135,376,449**

DETAILEDCAPITAL RECEIPTS BUDGET

BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation code	Economic Item Code	Economic Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11033001	**Enugu State Action Committee on Aids ENSACA)**									
	11033001/13000001	Grants for ENSACA	03000	0	0	0	0	300,000,000	0	0
	Enugu State Action Committee on Aids ENSACA) Total			**0**	**0**	**0**	**0**	**300,000,000**	**0**	**0**
15001001	**Ministry of Agriculture and Natural Resources**									
	15001001/13000001	Federal Government Grant for Food Security NPFS	03000	0	0	0	0	200,000,000	0	0
	15001001/13000002	Federal Government Grant for Root and Tuber Expansion Progr.	03000	0	0	0	0	0	0	0
	15001001/13000003	FGN Special Intervention on Agricultural Chain	03000	0	0	0	0	0	0	0
	Ministry of Agriculture and Natural Resources Total			**0**	**0**	**0**	**0**	**200,000,000**	**0**	**0**
17001001	**Ministry of Education**									
	17001001/13000001	Education Tax Fund for Primary, Sec & Tertiary Inst. Dev.	03000	2,000,000,000	2,600,000,000	3,380,000,000	7,980,000,000	600,000,000	0	0
	17001001/13000002	ESSPIN Grant for School Rehabilitation	03000	0	0	0	0	0	0	0
	17001001/13000001	ESSPIN Grant for School Rehabiliation	03000	0	0	0	0	0	0	0
	Ministry of Education Total			**2,000,000,000**	**2,600,000,000**	**3,380,000,000**	**7,980,000,000**	**600,000,000**	**0**	**0**
17003001	**Enugu State Universal Basic Education Board**									
	17003001/13000001	Federal Government Grant for UBE	03000	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000	2,000,000,000	0	0
	Enugu State Universal Basic Education Board Total			**2,000,000,000**	**2,000,000,000**	**2,000,000,000**	**6,000,000,000**	**2,000,000,000**	**0**	**0**
17021001	**Enugu State University of Science and Technology ESUT)**									
	17021001/13000001	Tertiary Eduction Trust Fund TET Fund	03000	0	0	0	0	0	0	714,971,000
	17021001/13000002	Association of Local Gov't of Nigeria - Contribution	03000	0	0	0	0	0	0	0
	17021001/13000003	LG Contribution - ESUT Funding	03000	0	0	0	0	0	0	0
	Enugu State University of Science and Technology ESUT) Total			**0**	**0**	**0**	**0**	**0**	**0**	**714,971,000**
17033001	**Institute of Management and Techonology IMT)**									
	17033001/13000001	Tertiary Education Trust Fund TET Fund)	03000	0	0	0	0	0	0	0
	Institute of Management and Techonology IMT) Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
20001001	**Ministry of Finance and Economic Development**									
	20001001/13010201	State Fiscal Transparency Accountability and Sustainability	03000	1,500,000,000	1,950,000,000	2,535,000,000	5,985,000,000	0	0	0
	Ministry of Finance and Economic Development Total			**1,500,000,000**	**1,950,000,000**	**2,535,000,000**	**5,985,000,000**	**0**	**0**	**0**
38001001	**State Economic Planning Commission**									
	38001001/13000001	Grants from UNICEF	03000	150,000,000	300,000,000	200,000,000	650,000,000	350,000,000	0	0
	38001001/13000002	Federal Government Grant for SDGs	03000	500,000,000	650,000,000	800,000,000	1,950,000,000	550,000,000	0	250,000,000
	State Economic Planning Commission Total			**650,000,000**	**950,000,000**	**1,000,000,000**	**2,600,000,000**	**900,000,000**	**0**	**250,000,000**
Grand Total				**6,150,000,000**	**7,500,000,000**	**8,915,000,000**	**22,565,000,000**	**4,000,000,000**	**0**	**964,971,000**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation code	Economic Item Code	Economic Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Transfer from Consolidated Revenue Fund										
	20007001/14010101	Transfer from Consolidated Revenue Fund -Ministry of Finance	02000	51,099,058,300	56,208,964,130	61,829,860,543	169,137,882,973	27,993,343,000	2,083,687,055	30,435,157,421
Ministry of Finance and Economic Development Total				**51,099,058,300**	**56,208,964,130**	**61,829,860,543**	**169,137,882,973**	**27,993,343,000**	**2,083,687,055**	**30,435,157,421**
									0	
Grand Total				**51,099,058,300**	**56,208,964,130**	**61,829,860,543**	**169,137,882,973**	**27,993,343,000**	**2,083,687,055**	**30,435,157,421**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation code	Economic Item Code	Economic Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11001002	**Office of the Deputy Governor**									
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	0	0	0	0	100,000,000	0	0
Office of the Deputy Governor Total				**0**	**0**	**0**	**0**	**100,000,000**	**0**	**0**
15001001	**Ministry of Agriculture and Natural Resources**									
	15001001/14020201	San Carlos Agricultural Programme	03000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	15001001/14020202	Songhai Enugu Initiative	03000	50,000,000	100,000,000	100,000,000	250,000,000	100,000,000	0	0
Ministry of Agriculture and Natural Resources Total				**100,000,000**	**150,000,000**	**150,000,000**	**400,000,000**	**150,000,000**	**0**	**0**
20001001	**Ministry of Finance and Economic Development**									
	20001001/14020201	Refunds from Local Government on Capital Projects	03000	0	0	0	0	0	0	138,000,000
Ministry of Finance and Economic Development Total				**0**	**0**	**0**	**0**	**0**	**0**	**138,000,000**
20007001	**Office of the State Accountant- General**									
	20007001/14020201	Refund from Federal Government	03000	0	0	0	0	0	9,057,523,308	0
Office of the State Accountant- General Total				**0**	**0**	**0**	**0**	**0**	**9,057,523,308**	**0**
38001001	**State Economic Planning Commission**									
	38001001/14020201	Road Partnership LG)	03000	2,000,000,000	1,000,000,000	1,000,000,000	4,000,000,000	0	0	0
	38001001/14020202	Health Reform Programme	03000	0	0	0	0	50,000,000	0	0
	38001001/14020203	Rural Electrification Partnership	03000	0	0	0	0	50,000,000	0	0
	38001001/14020204	Micro Credit Scheme	03000	0	0	0	0	50,000,000	0	0
	38001001/14020205	Sports Support to Ranger FC)	03000	0	0	0	0	50,000,000	0	7,604,100
State Economic Planning Commission Total				**2,000,000,000**	**1,000,000,000**	**1,000,000,000**	**4,000,000,000**	**200,000,000**	**0**	**7,604,100**
60001001	**Ministry of Lands and Urban Development**									
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	0	0	0	0	50,000,000	0	0
Ministry of Lands and Urban Development Total				**0**	**0**	**0**	**0**	**50,000,000**	**0**	**0**
Grand Total				**2,100,000,000**	**1,150,000,000**	**1,150,000,000**	**4,400,000,000**	**500,000,000**	**9,057,523,308**	**145,604,100**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation code	Economic Item Code	Economic Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
	20007001/14030101	Loan from Commercial Banks	03000	32,000,000,000	2,000,000,000	2,000,000,000	36,000,000,000	5,000,000,000	0	0
	20007001/14030102	Other Loans/Contractual Financing	03000	0	0	0	0	0	0	0
	Office of the State Accountant- General Total			**32,000,000,000**	**2,000,000,000**	**2,000,000,000**	**36,000,000,000**	**5,000,000,000**	**0**	**0**
52001001	**Ministry of Water Resources**									
	52001001/14030201	3RD NUWSRP, Enugu	02000	745,100,000	800,000,000	800,000,000	2,345,100,000	0	0	0
	Ministry of Water Resources Total			**745,100,000**	**800,000,000**	**800,000,000**	**2,345,100,000**	**0**	**0**	**0**
Grand Total				**32,745,100,000**	**2,800,000,000**	**2,800,000,000**	**38,345,100,000**	**5,000,000,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
International Loans/Borrowing Receipts

Organisation code	Economic Item Code	Economic Item Descriptions	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
15001001	**Ministry of Agriculture and Natural Resources**									
	15001001/14030200	ADB/UNIDO	03000	0	0	0	0	0	0	0
	Ministry of Agriculture and Natural Resources Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
15102001	**Enugu State Agricultural Development Programme ENADEP)**									
	15102001/14030201	World Bank Loan for FADAMA	03000	0	0	0	0	750,000,000	0	0
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	2,440,000,000	3,000,000,000	3,000,000,000	8,440,000,000	750,000,000	0	0
	Enugu State Agricultural Development Programme ENADEP) Total			**2,440,000,000**	**3,000,000,000**	**3,000,000,000**	**8,440,000,000**	**1,500,000,000**	**0**	**0**
34001002	**Rural Access Mobility Project RAMP)**									
	34001002/14030201	World Bank Loan for Rural Access Mobility Project RAMP)	03000	3,000,000,000	2,000,000,000	2,000,000,000	7,000,000,000	1,500,000,000	0	404,094,459
	Rural Access Mobility Project RAMP) Total			**3,000,000,000**	**2,000,000,000**	**2,000,000,000**	**7,000,000,000**	**1,500,000,000**	**0**	**404,094,459**
35001001	**Ministry of Environment and Mineral Resources**									
	35001001/14030201	NEWMAP	03000	2,633,500,000	2,000,000,000	2,000,000,000	6,633,500,000	2,000,000,000	0	218,251,596
	Ministry of Environment and Mineral Resources Total			**2,633,500,000**	**2,000,000,000**	**2,000,000,000**	**6,633,500,000**	**2,000,000,000**	**0**	**218,251,596**
52102001	**Enugu State Water Corporation**									
	52102001/14030201	World Bank Loan for Urban Water	03000	0	0	0	0	0	0	0
	Enugu State Water Corporation Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
54001002	**Community and Social Developmnt Agency**									
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	600,000,000	1,000,000,000	1,000,000,000	2,600,000,000	1,000,000,000	0	409,941,550
	Community and Social Developmnt Agency Total			**600,000,000**	**1,000,000,000**	**1,000,000,000**	**2,600,000,000**	**1,000,000,000**	**0**	**409,941,550**
54003001	**Rural Electrification Board REB)**									
	54003001/14030201	FGN and Export/Import Bank of India Credit Line Funding Elec	03000	0	0	0	0	0	0	0
	Rural Electrification Board REB) Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total				**8,673,500,000**	**8,000,000,000**	**8,000,000,000**	**24,673,500,000**	**6,000,000,000**	**0**	**1,032,287,605**

DETAILED RECURRENT EXPENDITURE

BY ORGANISATION

BY SECTOR

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	11101001	Project Development and Implementation Dept.	125
	11184001	Volunteer Service Agency	125 - 126
	12003001	Enugu State House of Assembly (The Legislature)	126 – 128
	23001001	Ministry of Information	128 – 129
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	130 – 131
	23013001	Government Printing and Stationery Dept. (Govt. Press)	132 – 133
	23055001	Enugu State Printing and Publishing Company (Daily Star)	133 – 134
	24004001	Nigerian Security and Civil Defence	134
	25001001	Office of the Head of State Civil Service	134 – 136
	25005001	Establishment, Pension and Training	136 - 137
	25005002	Public Service Department	137
	25005003	Performance Improvement Bureau	137
	25006001	Staff Development Center	138
	40001001	Office of the State Auditor General	138 – 139
	40001002	Office of the Auditor General for Local Government	139 – 140
	47001001	Civil Service Commission (CSC)	141 – 142
	47001002	Local Government Service Commission	142 – 143
	48001001	Enugu State Independent Electoral Commission	143 – 145
	63001001	Ministry of Inter Ministerial Affairs	145 – 146
	66001001	Ministry of Human Capital Development and Poverty Reduction	146 – 147
	67001001	Ministry of Special Duties & Inergovernmental Affairs	147 – 148

Sector	Organisation Code	Organisation Name	
02	**Economic Sector**		
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	15102001	Enugu State Agricultural Development Programme (ENADEP)	151 – 152
	15109001	Forestry Commission	152 – 153
	20001001	Ministry of Finance and Economic Development	153 – 155
	20007001	Office of the State Accountant- General	155 – 157
	20008001	Board of Internal Revenue	157 – 159
	20012001	Enugu State Gaming Commission	159 – 160
	22001001	Ministry of Commerce and Industry	160 – 161
	22001002	Enugu State Investment Development Authority	162
	22018001	Small and Medium Scale Enterprises Promotion	163
	22018003	Enugu Marketing Company	164
	27001001	Ministry of Labour and Productivity	165
	28001001	Ministry of Science and Technology	166 – 167
	29001001	Ministry of Transport	167 – 168
	29053001	Enugu State Transport Company ENTRACO	168 – 169
	29053002	Coal City Transport Services	169 – 170
	34001001	Ministry of Works and Infrastructure	171 – 172
	36001001	Ministry of Culture and Tourism	172 – 173
	36004001	Council for Arts and Culture	174
	36052001	Tourism Board	175
	36052002	Nike Lake Resort Hotel	176
	38001001	State Economic Planning Commission	176 – 177
	38001002	State Bureau of Statistics	177 – 178
	52001001	Ministry of Water Resources	178 – 180
	52102001	Enugu State Water Corporation	180 – 181
	52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS	182
	52104001	Small Town Water and Sanitation Agency	183
	53001001	Ministry of Housing	183 – 184
	54001001	Ministry of Rural Development	185
	54001002	Community and Social Developmnt Agency	186
	54003001	Rural Electrification Board (REB)	187 – 188
	54007001	Fire Service Department	188
	60001001	Ministry of Lands and Urban Development	189 – 190
	64001001	Ministry of Budget and Planning	190 – 191
03	**Law & Justice Sector**		
	18002001	The State Judiciary	192 - 193
	18011001	Judicial Service Commission	194 – 195
	26001001	Ministry of Justice	195 – 196
	26003001	Legal Aids Council	196 - 197
	26007001	Citizens' Rights and Mediation Centre	197
	26007002	Administration General/Public Trustees	198
	26007003	Enugu State Justice Reform Team	199

26052001	Customary Court of Appeal	200 - 201

Sector	Organisation Code	Organisation Name	Budget 2020
04	**Regional Sector**		
	65001001	Ministry of Capital Territory Development	202
05	**Social Sector**		
	13001001	Ministry of Youth and Sport	203 – 204
	13001002	Youths Sports Federation of Nigeria -YSFON	204
	13002001	Rangers Management Corporation	205 – 206
	13003001	National Youth Service Corp (NYSC)	206
	13053001	Games Village Awgu	207
	14001001	Ministry of Gender Affairs and Social Development	207 – 208
	14001002	Vocational and Rehabilitation Centre, Emene	209
	14001003	Remand Home	210
	14001004	Family Support Programme Center	210 – 211
	14002001	Skills Acquisition Center, Uwani	211 – 212
	14002003	Social Welfare centre, Emene	212
	17001001	Ministry of Education	213 – 214
	17003001	Enugu State Universal Basic Education Board	215 – 216
	17008001	Enugu State Library Board	216 – 217
	17009001	Examinations Development Centre	218 – 219
	17010001	Agency for Mass Literacy	219 – 220
	17010002	Special Education Centre, Oji-River	220 – 221
	17010003	Special Education Centre, Ogbete	221 – 222
	17018001	Enugu State Polytechnic Iwollo	222 – 224
	17019001	Enugu State College of Education (Technical)	224 – 226
	17021001	Enugu State University of Science and Technology (ESUT)	227 – 228
	17033001	Institute of Management and Techonology (IMT)	228 – 230
	17051001	Post-Primary Schools Management Board (PPSMB)	231 – 232
	17054001	Enugu State Science Technical and Vocational Sch. Mgt. Board	233 – 234
	17056001	Enugu State Scholarship and Education Loans Board	234
	21001001	Ministry of Health	235 - 236
	21003001	Enugu State Primary Health Care Development Agency	237 - 238
	21003002	Enugu State Agency for Universal Health Coverage	238 – 239
	21026001	ESUT College of Medicine (Teaching Hospital)	239 - 240
	21027017	ESUT Teaching Hospital ParkLane, Enugu	241 – 242
	21102001	State Health Board (SHB)	242 - 244
	28001001	Ministry of Science and Technology	244
	35001001	Ministry of Environment and Mineral Resources	244 – 246
	35053001	Enugu State Waste Management Authority (ESWAMA)	246 – 247
	51001001	Ministry of Local Government	247 - 248
	51001002	Local Government Pension Board	249
	62001001	Ministry of Chieftaincy Matters	249 - 250

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11001001	**Office of the Executive Governor**												
	Personnel Cost						**163,652,574**	**166,861,449**	**170,070,322**	**500,584,345**	**114,692,100**	**125,693,140**	**160,443,704**
		11001001/21010101	Basic Salary	701	70111	02000	113,415,093	115,638,918	117,862,743	346,916,754	81,341,200	85,821,074	111,191,268
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	20,736,521	21,143,119	21,549,718	63,429,358	14,653,200	15,985,000	20,329,923
		11001001/21020102	Transport Allowance	701	70111	02000	8,559,024	8,726,848	8,894,672	26,180,544	4,746,900	6,442,600	8,391,200
		11001001/21020103	Meal Subsidy	701	70111	02000	3,615,532	3,686,425	3,757,318	11,059,275	1,920,200	2,620,000	3,544,640
		11001001/21020104	Utility Allowance	701	70111	02000	2,400,468	2,447,536	2,494,604	7,342,608	1,846,000	1,803,500	2,353,400
		11001001/21020105	Entertainment Allowance	701	70111	02000	81,793	83,397	85,001	250,191	86,200	45,900	80,190
		11001001/21020106	Leave allowances	701	70111	02000	11,534,553	11,760,720	11,986,888	35,282,161	8,731,500	10,416,144	11,308,386
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	1,381,057	1,408,137	1,435,216	4,224,410	1,366,900	885,780	1,353,978
		11001001/21020108	Shift Duty Allowance	701	70111	02000	105,952	108,030	110,107	324,089	0	88,141	103,875
		11001001/21020131	Arrears Allowances	701	70111	02000	1,822,397	1,858,131	1,893,864	5,574,392	0	1,584,851	1,786,665
		11001001/21020144	Secretarial Allowance	701	70111	02000	184	188	191	563	0	150	180
	Overhead Cost						**16,864,100,000**	**17,385,100,000**	**18,431,300,000**	**52,680,500,000**	**10,300,000,000**	**6,240,943,472**	**7,742,404,158**
		11001001/22020101	Local Transport & Travel-Training	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	21,858,323	11,196,950
		11001001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	250,000,000	148,405,190	181,773,360
		11001001/22020103	International Transport & Travel-Training	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	60,000,000	6,850,750	1,563,594
		11001001/22020104	International Transport & Travel-Others	701	70111	02000	300,000,000	300,000,000	300,000,000	900,000,000	100,000,000	9,270,000	12,897,352
		11001001/22020105	Hotel Accommodation	701	70111	02000	400,000,000	450,000,000	450,000,000	1,300,000,000	200,000,000	286,407,187	42,333,289
		11001001/22020201	Electricity Charges	701	70111	02000	600,000,000	700,000,000	700,000,000	2,000,000,000	200,000,000	121,204,218	553,555,345
		11001001/22020202	Telephone Charges	701	70111	02000	3,000,000	2,000,000	2,000,000	7,000,000	2,000,000	760,000	1,693,000
		11001001/22020203	Internet Access Charges	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	732,420	108,000
		11001001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	10,000,000	10,000,000	12,000,000	32,000,000	6,000,000	0	4,169,870
		11001001/22020205	Water Rates	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		11001001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	0	50,000	0
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	120,000,000	120,000,000	120,000,000	360,000,000	80,000,000	11,012,180	30,206,405
		11001001/22020302	Books	701	70111	02000	1,000,000	1,000,000	5,000,000	7,000,000	5,000,000	0	0
		11001001/22020303	Newspapers	701	70111	02000	600,000	600,000	600,000	1,800,000	1,500,000	5,034,362	24,660,392
		11001001/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,000	500,000	1,500,000	8,000,000	1,200,000	0
		11001001/22020305	Printing of Non Security Documents	701	70111	02000	60,000,000	70,000,000	70,000,000	200,000,000	20,000,000	2,786,500	6,075,000
		11001001/22020306	Printing of Security Documents	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	5,000,000	40,000	10,890,000
		11001001/22020307	Drugs & Medical Supplies	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	50,000,000	7,145,000	9,974,500
		11001001/22020308	Field and Camping Materials	701	70111	02000	10,000,000	11,000,000	11,000,000	32,000,000	5,000,000	500,000	0
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	80,000,000	31,109,400	97,713,165
		11001001/22020310	Teaching Aids/Instruction Materials	701	70111	02000	0	0	0	0	0	0	495,000

		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	250,000,000	250,000,000	260,000,000	760,000,000	200,000,000	125,122,380	147,071,567

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11001001/22020312	Service Materials	701	70111	02000	50,000,000	50,000,000	60,000,000	160,000,000	30,000,000	14,510,880	0
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	250,000,000	250,000,000	250,000,000	750,000,000	250,000,000	92,281,597	125,173,734
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,500,000	490,750	2,064,000
		11001001/22020403	Maintenance of Office Building/Residential Quaters	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	20,000,000	5,314,125	2,431,740
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	20,000,000	145,611,417	209,728,976
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000	8,298,300	7,437,928
		11001001/22020406	Other Maintenance Services	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000	66,738,236	46,514,943
		11001001/22020410	Maintenance of Street Lightings	701	70111	02000	0	0	0	0	0	0	15,000
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	488,500	0
		11001001/22020414	Maintenance of Loadges & Guest Houses	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	187,850	316,900
		11001001/22020415	Maintenance of Other Infrastructure	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	0	362,850
		11001001/22020501	Local Training	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	1,133,000	23,801,774
		11001001/22020502	International Training	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	13,113,920
		11001001/22020503	Training & Staff Development	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000	3,429,200	35,000
		11001001/22020504	Civil Service Examination	701	70111	02000	0	0	0	0	0	100,000,000	0
		11001001/22020506	Seminar and Conferences	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	40,000,000	39,067,064	10,568,000
		11001001/22020601	Security Services	701	70111	02000	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	150,000,000	72,295,600	142,441,955
		11001001/22020603	Residential Rent	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	7,750,000	4,200,000
		11001001/22020604	Security Vote Including Operations)	701	70111	02000	5,000,000,000	5,200,000,000	5,200,000,000	15,400,000,000	5,200,000,000	3,507,200,000	4,200,500,000
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	800,000,000	800,000,000	800,000,000	2,400,000,000	900,000,000	335,154,290	502,740,450
		11001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	7,000,000	0	0
		11001001/22020703	Legal Services	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	40,000,000	59,000,000	0
		11001001/22020710	Monitoring & Evaluation	701	70111	02000	2,000,000	3,000,000	3,000,000	8,000,000	3,000,000	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	250,000,000	250,000,000	260,000,000	760,000,000	260,000,000	880,000	2,104,000
		11001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	340,000	0
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	25,000,000	720,000	0
		11001001/22020806	Cooking Gas Fuel Cost	701	70111	02000	80,000,000	90,000,000	900,000,000	1,070,000,000	20,000,000	7,400,000	10,858,000
		11001001/22020901	Bank ChargesOther Than Interest)	701	70111	02000	7,000,000	7,000,000	7,000,000	21,000,000	20,000,000	12,000,000	845,983
		11001001/22020902	Insurance Premium	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
		11001001/22021001	Refreshments & Meals	701	70111	02000	700,000,000	750,000,000	800,000,000	2,250,000,000	300,000,000	35,294,099	114,464,065
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	200,000,000	250,000,000	250,000,000	700,000,000	250,000,000	247,051,771	549,063,496
		11001001/22021003	Publicity & Advertisements	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	120,000,000	347,622,894	403,168,249
		11001001/22021004	Medical Expenses-Local	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	15,979,630	6,609,317
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	39,360

		11001001/22021006	Postage & Courier Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	160,000	156,400

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ADMINISTRATIVE SECTOR CONT'D...

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		11001001/22021007	Welfare Packages	701	70111	02000	500,000,000	500,000,000	600,000,000	1,600,000,000	300,000,000	60,217,780	96,736,648
		11001001/22021008	Subscrip. To Prof. Bodies Subscr. to Gov. forum)	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	0	42,457,352	1,844,100
		11001001/22021009	Sporting Activities	701	70111	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	0	7,985,000
		11001001/22021020	Foriegn Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	511,500
		11001001/22021014	Annual Budget Defence Expenses & Administration	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	31,800	74,300
		11001001/22021016	Servicom	701	70111	02000	0	0	0	0	0	500,000	0
		11001001/22021019	Medical Expenses-International	701	70111	02000	60,000,000	60,000,000	60,000,000	180,000,000	100,000,000	2,000,000	7,402,000
		11001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	12,000	7,003,000
		11001001/22021021	Special Days/Celebrations	701	70111	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	250,000,000	143,892,897	95,518,780
		11001001/22021022	Donations	701	70111	02000	4,000,000,000	4,000,000,000	4,000,000,000	12,000,000,000	250,000,000	85,934,530	0
		11001001/22021023	Final Accounts Preparation/Verification Expenses	701	70111	02000	0	0	0	0	0	0	10,196,000
		11001001/22021026	Common services Committee/Commissions)	701	70111	02000	400,000,000	450,000,000	500,000,000	1,350,000,000	160,000,000	10,000	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**12,964,325**	**1,723,886**
		11001001/22010101	Gratuity	701	70111	02000	0	0	0	0	0	2,097,920	1,723,886
		11001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	10,866,405	0
	Office of the Executive Governor Total						**17,027,752,574**	**17,551,961,449**	**18,601,370,322**	**53,181,084,345**	**10,414,692,100**	**6,379,600,937**	**7,904,571,748**
11001002	**Office of the Deputy Governor**												
	Personnel Cost						**10,441,370**	**10,646,103**	**10,646,103**	**31,733,576**	**12,062,893**	**9,757,061**	**10,236,640**
		11001002/21010101	Basic Salary	701	70111	02000	7,320,243	7,463,777	7,463,777	22,247,797	8,578,624	6,538,699	7,176,709
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,082,428	1,103,652	1,103,652	3,289,732	1,371,533	1,114,983	1,061,204
		11001002/21020102	Transport Allowance	701	70111	02000	490,110	499,720	499,720	1,489,550	544,200	485,500	480,500
		11001002/21020103	Meal Subsidy	701	70111	02000	313,556	319,704	319,704	952,964	235,200	195,100	307,408
		11001002/21020104	Utility Allowance	701	70111	02000	123,828	126,256	126,256	376,340	157,200	124,800	121,400
		11001002/21020105	Entertainment Allowance	701	70111	02000	2,478	2,527	2,527	7,532	14,580	0	2,430
		11001002/21020106	Leave Allowance	701	70111	02000	860,953	877,835	877,835	2,616,623	857,860	1,105,735	844,073
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	51,628	52,640	52,640	156,908	303,696	0	50,616
		11001002/21020108	Shift Duty Allowance	701	70111	02000	40,480	41,274	41,274	123,028	0	40,046	39,687
		11001002/21020131	Arrears Allowances	701	70111	02000	155,666	158,718	158,718	473,102	0	152,199	152,614
	Overhead Cost						**317,400,000**	**336,400,000**	**336,900,000**	**990,700,000**	**302,000,000**	**242,394,245**	**219,661,977**
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	20,000
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	40,000,000	50,000,000	50,000,000	140,000,000	20,000,000	19,735,900	33,621,800
		11001002/22020103	International Transport & Travel-Training	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		11001002/22020104	International Transport & Travel-Others	701	70111	02000	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	11,958,000	18,996,200
		11001002/22020202	Telephone Charges	701	70133	02000	300,000	300,000	300,000	900,000	1,000,000	1,040,000	2,528,100

		11001002/22020203	Internet Access Charges	701	70111	02000	200,000	200,000	200,000	600,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11001002/22020204	Satellite Broadcasting Access Charges	701	70111	02000	300,000	300,000	300,000	900,000	0	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,000,000	5,000,000	5,000,000	14,000,000	8,000,000	922,000	1,323,800
		11001002/22020302	Books	701	70111	02000	400,000	400,000	400,000	1,200,000	0	0	0
		11001002/22020303	Newspapers	701	70111	02000	500,000	500,000	500,000	1,500,000	600,000	385,200	513,600
		11001002/22020304	Magazines & Periodicals	701	70111	02000	300,000	300,000	300,000	900,000	500,000	162,000	216,000
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,000,000	0	6,600
		11001002/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	8,000,000	0	0
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	80,000,000	82,000,000	82,000,000	244,000,000	50,000,000	57,620,000	73,079,000
		11001002/22020312	Service Materials	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	0	0
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	13,657,200	20,510,800
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,000,000	0	0
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000	0	0
		11001002/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11001002/22020405	Maintenance of Plants/Generators	701	70111	02000	500,000	500,000	500,000	1,500,000	1,500,000	1,395,000	1,640,000
		11001002/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,000,000	5,002,500	732,650
		11001002/22020415	Maintenance of Other Infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		11001002/22020501	Local Training	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	0	0
		11001002/22020502	International Training	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
		11001002/22020601	Security Services	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	9,180,000	4,711,200
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	5,986,000	9,033,800
		11001002/22020703	Legal Services	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	0	0	1,200,000
		11001002/22020801	Motot Vehicle Fuel Cost	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	7,600,000	10,760,000
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	1,736,000	2,216,000
		11001002/22020901	Bank Charges Others than Interest)	701	70133	02000	0	0	0	0	1,000,000	445	2,427
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	5,528,000	7,485,000
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	14,760,000	23,940,000
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	460,000
		11001002/22021004	Medical Expenses-Local	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	20,000,000	0	0
		11001002/22021007	Welfare Packages	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000	5,726,000	6,665,000
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11001002/22021019	Medical Expenses-International	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	25,000,000	0	0
		11001002/22021021	Special Day Celebrations	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	80,000,000	0
		11001002/22021022	Donations	701	70133	02000	20,000,000	25,000,000	25,000,000	70,000,000	10,000,000	0	0
		11001002/22021026	Common Services Committee & Commissions)	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000	0	0

Office of the Deputy Governor Total						327,841,370	347,046,103	347,546,103	1,022,433,576	314,062,893	252,151,306	229,898,617

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11003001	**Boundary Adjustment Commission**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**6,400,000**	**6,400,000**	**6,550,000**	**19,350,000**	**6,300,000**	**0**	**0**
		11003001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	600,000	600,000	700,000	1,900,000	600,000	0	0
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		11003001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11003001/22020703	Legal Services	701	70111	02000	600,000	600,000	650,000	1,850,000	600,000	0	0
		11003001/22020710	Monitoring and Evaluation	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		11003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		11003001/22021007	Welfare Packages	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		11003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Boundary Adjustment Commission Total						**6,400,000**	**6,400,000**	**6,550,000**	**19,350,000**	**6,300,000**	**0**	**0**
11008001	**Enugu State Emergency Management Agency**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**221,500,000**	**271,500,000**	**272,700,000**	**765,700,000**	**155,000,000**	**79,300,700**	**55,181,480**
		11008001/22020101	Local Travel and Transport - Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	2,000
		11008001/22020102	Local Transport & Travel-Others	701	70133	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	574,500	620,000
		11008001/22020104	International Transport and Travels - Others	701	70133	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
		11008001/22020105	Hotel accomodation	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	75,000	0
		11008001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	300,000	300,000	300,000	900,000	300,000	6,505,500	862,000
		11008001/22020301	Office Stationaries/Computer Consumables	701	70133	02000	600,000	600,000	600,000	1,800,000	600,000	393,095	360,050
		11008001/22020303	Newspaper	701	70133	02000	100,000	100,000	150,000	350,000	100,000	0	0
		11008001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	50,000	110,000	0
		11008001/22020308	Field & Camping Materials Supplies	701	70133	02000	50,000,000	50,000,000	50,000,000	150,000,000	3,000,000	20,120,000	22,794,600
		11008001/22020311	Food Stuff/Catering Mtrls Supl Supl of relief mtrls)	701	70133	02000	100,000,000	150,000,000	150,000,000	400,000,000	40,000,000	35,506,500	25,293,880
		11008001/22020312	Service Materials	701	70133	02000	5,000,000	5,000,000	6,000,000	16,000,000	1,000,000	2,350,000	723,000
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	3,733,558	560,800
		11008001/22020402	Maintenance of Office Furniture	701	70133	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		11008001/22020406	Other Maintenance Services	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	30,000	107,250

		11008001/22020501	Local Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,666,000	3,255,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11008001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,600,000	1,700,000	4,900,000	1,500,000	273,600	240,400
		11008001/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	5,000	102,000
		11008001/22020901	Financial Charges Other than interest)	701	70133	02000	100,000	100,000	100,000	300,000	50,000,000	7,148	0
		11008001/22021001	Refreshments & Meals	701	70133	02000	400,000	400,000	400,000	1,200,000	300,000	150,800	260,000
		11008001/22021007	Welfare Packages	701	70133	02000	600,000	600,000	600,000	1,800,000	600,000	6,800,000	0
		11008001/22021014	Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	200,000	500,000	150,000	0	0
	Enugu State Emergency Management Agency Total						**221,500,000**	**271,500,000**	**272,700,000**	**765,700,000**	**155,000,000**	**79,300,700**	**55,181,480**
11009001	**Council for Privatization and Commercialization**												
	Overhead Cost						**52,000,000**	**52,000,000**	**52,000,000**	**156,000,000**	**48,070,000**	**0**	**0**
		11009001/22020101	Local Travel and Transport - Training	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		11009001/22020102	Local Transport & Travel-Others	701	70111	02000	5,500,000	5,500,000	5,500,000	16,500,000	4,500,000	0	0
		11009001/22020104	International Transport and Travels - Others	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		11009001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		11009001/22020301	Office Stationaries/Computer Consumables	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11009001/22020303	Newspaper	701	70111	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11009001/22020304	Magazines & Periodicals	701	70111	02000	100,000	100,000	100,000	300,000	50,000	0	0
		11009001/22020312	Service Materials	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		11009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		11009001/22020404	Maintenance of Office Computers/IT equipments	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11009001/22020405	Maitenance of Plants and Generators	701	70111	02000	1,600,000	1,600,000	1,600,000	4,800,000	50,000	0	0
		11009001/22020406	Other Maintenance Services	701	70111	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		11009001/22020501	Local Training	701	70111	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		11009001/22020711	Cosulting Services	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		11009001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,500,000	0	0
		11009001/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		11009001/22020901	Financial Charges Other than interest)	701	70111	02000	50,000	50,000	50,000	150,000	30,000	0	0
		11009001/22021001	Refreshments & Meals	701	70111	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		11009001/22021002	Honorarium and Sitting Allowances	701	70111	02000	18,000,000	18,000,000	18,000,000	54,000,000	17,840,000	0	0
		11009001/22021014	Annual Budget Expenses and Administration	701	70111	02000	250,000	250,000	250,000	750,000	200,000	0	0
		11009001/22020312	Service Materials	701	70111	02000	500,000	500,000	500,000	1,500,000	0	0	0
	Council for Privatization and Commercialization Total						**52,000,000**	**52,000,000**	**52,000,000**	**156,000,000**	**48,070,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
1010001	**Dept of Due Process and Budget Monitoring**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**8,000,000**	**8,000,000**	**8,100,000**	**24,100,000**	**7,550,000**	**0**	**0**
		11010001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,600,000	0	0
		11010001/22020302	Books	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
		11010001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	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	0	0
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11010001/22020404	Maintenance of Office IT Equipment	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11010001/22020406	Other Maintenance Services	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11010001/22020413	Maintenance of office equipment	701	70111	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		11010001/22020710	Monitoring and Evaluation	701	70111	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		11010001/22021003	Publicity & Advertisements	701	70111	02000	550,000	550,000	600,000	1,700,000	500,000	0	0
		11010001/22021007	Welfare Packages	701	70111	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	150,000	200,000	500,000	150,000	0	0
	Dept of Due Process and Budget Monitoring Total						**8,000,000**	**8,000,000**	**8,100,000**	**24,100,000**	**7,550,000**	**0**	**0**
11013001	**Office of the Secretary to the State Government**												
	Personnel Cost						**1,378,297,099**	**1,424,979,487**	**1,425,863,210**	**4,229,139,796**	**480,340,181**	**468,629,273**	**515,879,512**
		11013001/21010101	Basic Salary	701	70111	02000	506,065,051	548,112,060	548,112,060	1,602,289,171	103,773,114	451,069,657	496,142,207
		11002007/21010103	CRFC - Salaries Including 400m provision for Executive Sec)	701	70111	02000	852,100,000	860,000,000	860,000,000	2,572,100,000	342,131,626	0	0
		11002007/21020101	Housing/Rent Allowance	701	70111	02000	8,027,137	10,355,211	10,612,800	28,995,148	10,441,960	6,572,072	7,869,743
		11002007/21020102	Transport Allowance	701	70111	02000	3,329,994	3,477,560	3,783,420	10,590,974	3,237,000	2,623,900	3,264,700
		11002007/21020103	Meal Subsidy	701	70111	02000	1,367,208	1,413,966	1,792,450	4,573,624	1,442,400	1,069,900	1,340,400
		11002007/21020104	Utility Allowance	701	70111	02000	930,036	1,085,940	1,027,730	3,043,706	1,027,800	725,300	911,800
		11002007/21020105	Entertainment Allowance	701	70111	02000	64,443	60,000	60,000	184,443	60,000	71,280	63,180
		11013001/21020106	Leave allowances	701	70111	02000	4,504,946	0	0	4,504,946	5,903,531	4,309,585	4,416,614
		11002007/21020107	Domestic Staff Allowance	701	70111	02000	1,148,730	474,750	474,750	2,098,230	474,750	1,316,016	1,126,206
		11002007/21020108	Shift Duty Allowance	701	70111	02000	324,075	0	0	324,075	0	265,837	317,721
		11002007/21020113	TSS Allowance	701	70111	02000	0	0	0	0	11,848,000	0	0
		11002007/21020131	Arrears Allowances	701	70111	02000	435,479	0	0	435,479	0	605,726	426,940

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**327,700,000**	**327,700,000**	**329,700,000**	**985,100,000**	**417,000,000**	**270,942,460**	**459,428,454**
		11002007/22020101	Local Transport & Travel-Training	701	70111	02000	4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	33,195,108	68,849,860
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	4,102,513	7,916,000
		11013001/22020103	International Transport and Travels - Training	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
		11013001/22020104	International Transport & Travel-Others	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	65,446,738	151,242,646
		11013001/22020105	Hotel Accommodation	701	70131	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,500,000	1,325,903	0
		11013001/22020202	Telephone Charges	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	7,000,000	5,929,000	7,594,200
		11013001/22020203	Internet Access Charges	701	70111	02000	3,500,000	3,500,000	4,000,000	11,000,000	3,500,000	0	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	0	0
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	32,422,400	20,059,700
		11013001/22020303	Newspapers	701	70111	02000	300,000	300,000	300,000	900,000	1,000,000	0	0
		11013001/22020304	Magazines & Periodicals	701	70111	02000	300,000	300,000	300,000	900,000	2,000,000	0	0
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	195,000	1,165,000
		11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	0	0	40,000,000	6,143,500	10,600,400
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	13,942,980	0
		11013001/22020403	Maintenance of Office Building/Residential Quaters	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	301,900	11,422,700
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	500,000	0	0
		11013001/22020405	Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		11013001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	2,218,100	0
		11013001/22020412	Maintenance of Markets/Public Places	701	70111	02000	700,000	700,000	700,000	2,100,000	0	0	0
		11013001/22020501	Local Training	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		11013001/22020506	Seminar & Conferences	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	4,355,000
		11013001/22020601	Security Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,000,000	0	0
		11013001/22020602	Office Rent	701	70111	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	40,000,000	27,118,245
		11013001/22020603	Residential Rent	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	108,391,003
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	500,000	500,000	1,500,000	1,500,000	1,349,000	2,660,300
		11013001/22020801	Motor Fuel Cost	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	6,522,300	10,704,500
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	600,000	600,000	1,800,000	0	0	0
		11013001/22020901	Bank ChargesOther Than Interest)	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	2,453,000	36,000
		11013001/22020902	Insurance Premium	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	100,000,000	0	0
		11013001/22021001	Refreshments & Meals	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	4,348,200	9,326,600
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	27,729,848	8,573,000
		11013001/22021003	Publicity & Advertisements	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,411,350	0
		11013001/22021004	Medical Expenses-Local	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11013001/22021007	Welfare Packages	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	2,512,000	2,213,300
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	3,047,620	0
		11013001/22021016	Servicom	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11013001/22021019	Medical Expenses-International	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
		11013001/22021021	Special Days/Celebrations	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	12,146,000	0
		11013001/22021022	Service Materials	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,200,000	7,200,000
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Office of the Secretary to the State Government Total						**1,705,997,099**	**1,752,679,487**	**1,755,563,210**	**5,214,239,796**	**897,340,181**	**739,571,733**	**975,307,966**
11013002	**Economic Affairs and Parastatals**												
	Overhead Cost						**4,000,000**	**4,000,000**	**4,050,000**	**12,050,000**	**3,750,000**	**0**	**0**
		11013002/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11013002/22020203	Internet Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11013002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11013002/22020303	Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	50,000	0	0
		11013002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	50,000	0	0
		11013002/22020305	Printing of Non Security Documents	704	70411	02000	300,000	300,000	300,000	900,000	250,000	0	0
		11013002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	550,000	550,000	550,000	1,650,000	500,000	0	0
		11013002/22020402	Maintenance of Office Furniture	704	70411	02000	250,000	250,000	300,000	800,000	200,000	0	0
		11013002/22020404	Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		11013002/22020710	Monitoring and Evaluation	701	70111	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		11013002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11013002/22021007	Welfare Packages	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11013002/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Economic Affairs and Parastatals Total						**4,000,000**	**4,000,000**	**4,050,000**	**12,050,000**	**3,750,000**	**0**	**0**
11016001	**Enugu State Economic Development Department**												
	Overhead Cost						**4,350,000**	**4,350,000**	**4,850,000**	**13,550,000**	**3,340,000**	**0**	**0**
		11016001/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11016001/22020203	Internet Access Charges	701	70133	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11016001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,000	100,000	1,300,000	600,000	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

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11016001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	300,000	700,000	200,000	0	0
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	600,000	600,000	550,000	1,750,000	550,000	0	0
		11016001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	300,000	700,000	200,000	0	0
		11016001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	250,000	250,000	200,000	700,000	200,000	0	0
		11016001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	400,000	1,000,000	120,000	0	0
		11016001/22020710	Monitoring and Evaluation	704	70411	02000	250,000	250,000	600,000	1,100,000	200,000	0	0
		11016001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		11016001/22021003	Publicity & Advertisements	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		11016001/22021007	Welfare Packages	701	70111	02000	300,000	300,000	300,000	900,000	150,000	0	0
		11016001/22021014	Annual Budget Expenses and Administration	704	70411	02000	150,000	150,000	100,000	400,000	120,000	0	0
	Enugu State Economic Development Department Total						**4,350,000**	**4,350,000**	**4,850,000**	**13,550,000**	**3,340,000**	**0**	**0**
11018001	**Enugu State Social Investment Agency**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**31,430,000**	**31,430,000**	**31,880,000**	**94,740,000**	**28,230,000**	**2,179,580**	**0**
		11009001/22020101	Local Travel and Transport - Training	701	70133	02000	3,000,000	3,000,000	4,000,000	10,000,000	3,000,000	363,600	0
		11009001/22020102	Local Transport & Travel-Others	701	70133	02000	5,500,000	5,500,000	6,000,000	17,000,000	4,500,000	20,000	0
		11009001/22020104	International Transport and Travels - Others	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		11009001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	600,000	600,000	700,000	1,900,000	500,000	516,000	0
		11022001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	600,000	600,000	600,000	1,800,000	600,000	164,150	0
		11009001/22020304	Newspaper	701	70133	02000	100,000	100,000	150,000	350,000	100,000	0	0
		11009001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	50,000	0	0
		11009001/22020312	Service Materials	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	32,000	0
		11009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,500,000	1,500,000	1,600,000	4,600,000	1,500,000	39,000	0
		11009001/22020404	Maintenance of Office Computers/IT equipments	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	222,300	0
		11009001/22020405	Maitenance of Plants and Generators	701	70133	02000	1,600,000	1,600,000	50,000	3,250,000	50,000	20,000	0
		11009001/22020406	Other Maintenance Services	701	70133	02000	700,000	700,000	800,000	2,200,000	700,000	25,450	0
		11022001/22020405	Local Training	701	70133	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		11022001/22020711	Cosulting Services	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		11022001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,600,000	1,700,000	4,900,000	1,500,000	553,000	0
		11022001/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		11022001//22020901	Financial Charges Other than interest)	701	70133	02000	30,000	30,000	30,000	90,000	30,000	2,900	0
		11022001/22021001	Refreshments & Meals	701	70133	02000	400,000	400,000	400,000	1,200,000	300,000	211,180	0
		11022001/22021002	Honorarium and Sitting Allowances	701	70133	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		11022001/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	10,000	0
		11022001/22021014	Annual Budget Expenses and Administration	701	70133	02000	250,000	250,000	300,000	800,000	200,000	0	0
	Enugu State Social Investment Agency Total						**31,430,000**	**31,430,000**	**31,880,000**	**94,740,000**	**28,230,000**	**2,179,580**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11021001	**Enugu State Liaison Office, Lagos**												
	Personnel Cost						**21,975,858**	**22,406,755**	**22,837,654**	**67,220,267**	**25,036,870**	**19,119,600**	**21,544,961**
		11021001/21010101	Basic Salary	701	70111	02000	14,335,150	14,616,231	14,897,312	43,848,693	18,662,750	12,368,086	14,054,069
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	3,003,406	3,062,296	3,121,186	9,186,888	2,967,530	2,631,975	2,944,516
		11021001/21020102	Transport Allowance	701	70111	02000	1,010,208	1,030,016	1,049,824	3,090,048	833,980	864,800	990,400
		11021001/21020103	Meal Subsidy	701	70111	02000	433,806	442,312	450,818	1,326,936	394,200	372,400	425,300
		11021001/21020104	Utility Allowance	701	70111	02000	300,322	306,210	312,099	918,631	277,630	254,000	294,434
		11021001/21020105	Entertainment Allowance	701	70111	02000	18,314	18,673	19,032	56,019	0	18,900	17,955
		11021001/21020106	Leave allowances	701	70111	02000	1,285,860	1,311,073	1,336,286	3,933,219	1,544,000	1,481,544	1,260,648
		11021001/21020107	Domestic Service Allowance	701	70111	02000	245,234	250,043	254,851	750,128	356,780	253,080	240,426
		11021001/21020108	Shift Duty Allowance	701	70111	02000	28,427	28,984	29,542	86,953	0	25,706	27,870
		11021001/21020111	Hazard Allowance	701	70111	02000	920,040	938,080	956,120	2,814,240	0	772,000	902,000
		11021001/21020131	Arrears Allowancce	701	70111	02000	395,091	402,837	410,584	1,208,512	0	77,108	387,344
	Overhead Cost						**18,750,000**	**18,750,000**	**18,850,000**	**56,350,000**	**22,020,000**	**16,277,382**	**32,147,089**
		11021001/22020102	Local Transport & Travel-Others	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	10,000,000	4,286,010	6,911,999
		11021001/22020104	International Transport & Travel-Others	701	70133	02000	0	0	0	0	0	0	84,500
		11021001/22020105	Hotel Accommodation	701	70133	02000	0	0	0	0	0	352,400	18,589,400
		11021001/22020201	Electricity Charges	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	150,000	226,309	121,000
		11021001/22020202	Telephone Charges	701	70133	02000	300,000	300,000	300,000	900,000	1,300,000	958,500	1,250,000
		11021001/22020203	Internet Access Charges	701	70133	02000	250,000	250,000	250,000	750,000	250,000	127,500	18,000
		11021001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	250,000	250,000	250,000	750,000	200,000	162,000	191,400
		11021001/22020205	Water Rates	701	70133	02000	200,000	200,000	200,000	600,000	50,000	0	0
		11021001/22020206	Sewerage Charges	701	70133	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	500,000	500,000	500,000	1,500,000	50,000	122,555	48,917
		11021001/22020303	Newspapers	701	70133	02000	50,000	50,000	50,000	150,000	50,000	0	0
		11021001/22020304	Magazines & Periodicals	701	70133	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	0	85,386	164,942
		11021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	415,897	297,436
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,657,000	0
		11021001/22020403	Maintenance of Office Building/Residential Quaters	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,452,777	968,347
		11021001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	200,000	0	0
		11021001/22020405	Maintenance of Plants/Generators	701	70133	02000	300,000	300,000	300,000	900,000	300,000	3,204,000	0
		11021001/22020406	Other Maintenance Services	701	70133	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		11021001/22020413	Maintenance of office equipment	701	70133	02000	350,000	350,000	350,000	1,050,000	300,000	623,849	26,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11021001/22020415	Maitenace of other infrastructure	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	0	0
		11021001/22020601	Security Services	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	180,000	240,000
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	300,000	300,000	300,000	900,000	100,000	18,000	24,000
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	923,649	1,119,584
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11021001/22021001	Refreshments & Meals	701	70133	02000	800,000	800,000	800,000	2,400,000	500,000	124,575	206,765
		11021001/22021006	Postage & Courier Services	701	70133	02000	200,000	200,000	200,000	600,000	170,000	9,000	15,000
		11021001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,347,976	1,869,800
		11021001/22021014	Annual Budget Expenses and Administration	701	70133	02000	500,000	500,000	500,000	1,500,000	150,000	0	0
		11021001/22021016	Servicom	701	70133	02000	150,000	150,000	150,000	450,000	150,000	0	0
		11021001/22021021	Special Days/Celebrations	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Enugu State Liaison Office, Lagos Total						**40,725,858**	**41,156,755**	**41,687,654**	**123,570,267**	**47,056,870**	**35,396,982**	**53,692,050**
11021002	**Enugu State Liaison Office, Abuja**												
	Personnel Cost						**17,559,165**	**17,903,464**	**18,247,761**	**53,710,390**	**41,525,917**	**14,754,063**	**17,214,871**
		11021002/21010101	Basic Salary	701	70111	02000	11,152,417	11,371,092	11,589,767	34,113,276	31,453,670	9,386,770	10,933,743
		11021002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,178,650	0	0
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	2,287,638	2,332,494	2,377,349	6,997,481	1,655,660	1,953,440	2,242,783
		11021002/21020102	Transport Allowance	701	70111	02000	806,412	822,224	838,036	2,466,672	580,000	680,900	790,600
		11021002/21020103	Meal Subsidy	701	70111	02000	347,820	354,640	361,460	1,063,920	273,680	293,800	341,000
		11021002/21020104	Utility Allowance	701	70111	02000	299,325	305,194	311,063	915,582	180,340	210,200	293,456
		11021002/21020106	Leave Allowance	701	70111	02000	1,306,170	1,331,782	1,357,393	3,995,345	1,394,400	1,059,586	1,280,560
		11021002/21020111	Hazard Allowance	701	70111	02000	1,095,276	1,116,752	1,138,228	3,350,256	0	733,500	1,073,800
		11021002/21020131	Arrears Allowance	701	70111	02000	264,107	269,286	274,465	807,858	172,517	435,867	258,929
		11021002/21020140	Hardship Allowance	701	70111	02000	0	0	0	0	637,000	0	0
	Overhead Cost						**41,600,000**	**41,600,000**	**41,650,000**	**124,850,000**	**41,000,000**	**48,869,508**	**48,494,820**
		11021001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11021001/22020201	Electricity Charges	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,769,570	1,601,000
		11021001/22020202	Telephone Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	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	Satelite Broadcasting Access Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	6,200
		11021001/22020205	Water Rates	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	287,783	0
		11021001/22020206	Sewerage Charges	701	70111	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,500,000	226,800	0

	11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	300,000	300,000	900,000	200,000	0	0
	11021001/22020302	Books	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
	11021001/22020303	Newspapers	701	70111	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
	11021001/22020304	Magazines & Periodicals	701	70111	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
	11021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	9,707,555	5,117,609
	11021001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	0
	11021001/22020403	Maintenance of Office Building/Residential Qauters	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,080,000	955,000
	11021001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
	11021001/22020405	Maintenance of Plants/Generators	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,192,950	1,420,000
	11021001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	400,000	9,918,795	5,502,512
	11021001/22020601	Security Services	701	70111	02000	0	0	0	0	0	2,664,729	0
	11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	400,000	400,000	450,000	1,250,000	400,000	200,000	280,900
	11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,543,500	9,703,813
	11021001/22020803	Plant /Generator Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	4,067,195	4,801,237
	11021001/22020901	Bank Charges Other than Interest)	701	70111	02000	0	0	0	0	0	50,581	16,260
	11021001/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	7,160,050	9,090,290
	11021001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	10,000,000
	11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	200,000	200,000	600,000	150,000	0	0
	11021001/22021016	Servicom	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
Enugu State Liaison Office, Abuja Total						**59,159,165**	**59,503,464**	**59,897,761**	**178,560,390**	**82,525,917**	**63,623,570**	**65,709,691**
11033001	**Enugu State Action Committee on Aids ENSACA)**											
	Personnel Cost					**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost					**30,800,000**	**30,800,000**	**31,700,000**	**93,300,000**	**27,700,000**	**1,990,000**	**4,395,575**
	11033001/22020102	Local Transport & Travel-Others	707	70740	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	855,000	1,020,000
	11033001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	0	0	4,000
	11033001/22020203	Internet Access Charges	707	70740	02000	300,000	300,000	300,000	900,000	200,000	200,000	0
	11033001/22020204	Satellite Broadcasting Access Charges	707	70740	02000	300,000	300,000	300,000	900,000	200,000	0	0
	11033001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	700,000	700,000	800,000	2,200,000	600,000	8,000	4,000
	11033001/22020303	Newspapers	707	70740	02000	200,000	200,000	200,000	600,000	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	2,000,000	0	0
	11033001/22020307	Drugs & Medical Supplies	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
	11033001/22020312	Service Materials	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	0	0
	11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,400,000	1,400,000	1,500,000	4,300,000	1,400,000	0	0
	11033001/22020402	Maintenance of Office Furniture	707	70740	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
	11033001/22020403	Maintenance of Office Building/Residential Quaters	707	70740	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
	11033001/22020404	Maintenance of Office IT Equipment	707	70740	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
	11033001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
	11033001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	0	4,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11033001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	0	0
		11033001/22020601	Security Services	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	90,000	124,000
		11033001/22020605	Cleaning & Fumigation Services	707	70740	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		11033001/22020708	Medical Consulting	707	70740	02000	0	0	0	0	0	700,000	1,200,000
		11033001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,700,000	1,700,000	1,800,000	5,200,000	1,500,000	13,000	6,500
		11033001/22020803	Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	124,000	28,000
		11033001/22020901	Bank Charges Other than Interst)	707	70740	02000	0	0	0	0	0	0	10,075
		11033001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11033001/22021003	Publicity & Advertisements	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	0	0
		11033001/22021007	Welfare Packages	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11033001/22021014	Annual Budget Expenses and Administration	707	70740	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11033001/22021021	Special Days/Celebrations	707	70740	02000	8,000,000	8,000,000	8,000,000	24,000,000	10,000,000	0	1,995,000
	Enugu State Action Committee on Aids ENSACA) Total						**30,800,000**	**30,800,000**	**31,700,000**	**93,300,000**	**27,700,000**	**1,990,000**	**4,395,575**
11037001	**Muslim Pilgrims Board**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**30,100,000**	**30,100,000**	**30,100,000**	**90,300,000**	**11,200,000**	**0**	**0**
		11037001/22020102	Local Travel & Transport - Others	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	0	0
		11037001/22020104	International Transport & Travel-Others	708	70840	02000	20,000,000	20,000,000	20,000,000	60,000,000	5,000,000	0	0
		11037001/22020301	Office Stationeries/Computer Consumables	708	70840	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11037001/22020302	Books	708	70840	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		11037001/22020303	Newspapers	708	70840	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11037001/22020304	Magazines & Periodicals	708	70840	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		11037001/22020305	Printing of Non Security Documents	701	70133	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		11037001/22020402	Maintenance of Office Furniture	701	70133	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		11037001/22020404	Maintenance of Office / IT Equipments	708	70840	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11037001/22020801	Motor Vehicle Fuel Cost	708	70840	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		11037001/22021003	Publicity & Advertisements	708	70840	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		11037001/22021007	Welfare Packages	708	70840	02000	2,000,000	2,000,000	2,000,000	6,000,000	400,000	0	0
		11037001/22021014	Annual Budget Expenses and Administration	701	70133	02000	100,000	100,000	100,000	300,000	50,000	0	0
	Muslim Pilgrims Board Total						**30,100,000**	**30,100,000**	**30,100,000**	**90,300,000**	**11,200,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11038002	**Christian Pilgrims Board**												
	Overhead Cost						**77,350,000**	**77,350,000**	**77,600,000**	**232,300,000**	**67,650,000**	**0**	**0**
		11038002/22000000	Local Transport & Travel-Others	708	70840	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	0	0
		11038002/22020104	International Transport & Travel-Others	708	70840	02000	70,000,000	70,000,000	70,000,000	210,000,000	61,000,000	0	0
		11038002/22020301	Office Stationeries/Computer Consumables	708	70840	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		11038002/22020302	Books	708	70840	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		11038002/22020303	Newspapers	708	70840	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		11038002/22020305	Printing of Non Security Documents	701	70133	02000	700,000	700,000	700,000	2,100,000	700,000	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	0	0
		11038002/22020402	Maintenance of Office Furniture	708	70840	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		11038002/22020404	Maintenance of Office IT Equipment	708	70840	02000	350,000	350,000	400,000	1,100,000	350,000	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	0	0
		11038002/22021007	Welfare Packages	708	70840	02000	500,000	500,000	100,000	1,100,000	400,000	0	0
		11038002/22021014	Annual Budget Expenses and Administration	701	70133	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Christian Pilgrims Board Total						**77,350,000**	**77,350,000**	**77,600,000**	**232,300,000**	**67,650,000**	**0**	**0**
11052001	**Performance Improvement Bureau PIB)/SERVICOM**												
	Overhead Cost						**17,700,000**	**17,700,000**	**17,700,000**	**53,100,000**	**17,700,000**	**0**	**0**
		11052001/22020101	Local Travel and Transport - Training	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11052001/22020102	Local Travel and Transport - Others	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11052001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		11052001/22020302	Books	701	70150	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11052001/22020303	Newspapers	701	70150	02000	200,000	200,000	200,000	600,000	200,000	0	0
		11052001/22020304	Magazines & Periodicals	701	70150	02000	200,000	200,000	200,000	600,000	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	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	0	0
		11052001/22020402	Maintenance of Office Furniture	701	70150	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11052001/22020404	Maintenance of Office / IT Equipments	701	70150	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11052001/22020406	Other Maintenance Services	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11052001/22020501	Local Training	701	70150	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		11052001/22020801	Motor Vehicle Fuel Cost	701	70150	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		11052001/22021016	Servicom	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
	Performance Improvement Bureau PIB)/SERVICOM Total						**17,700,000**	**17,700,000**	**17,700,000**	**53,100,000**	**17,700,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
11101001	**Project Development and Implementation Dept.**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**5,650,000**	**5,650,000**	**5,700,000**	**17,000,000**	**5,650,000**	**1,803,037**	**1,649,115**
		11101001/22020102	Local Travel and Transport – Others	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		11101001/22020301	Office Stationeries/Computer Consumables	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	285,800	430,400
		11101001/22020305	Printing of Non Security Documents	704	70474	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		11101001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70474	02000	800,000	800,000	800,000	2,400,000	800,000	389,250	166,000
		11101001/22020402	Maintenance of Office Furniture	704	70474	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		11101001/22020404	Maintenance of Office / IT Equipments	704	70474	02000	300,000	300,000	300,000	900,000	300,000	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	0	271,450	219,900
		11101001/22020901	Bank Charges	704	70474	02000	100,000	100,000	100,000	300,000	100,000	3,137	2,115
		11101001/22021001	Refreshment and Meals	701	70111	02000	400,000	400,000	450,000	1,250,000	400,000	60,400	170,700
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	793,000	660,000
		11101001/22021007	Welfare Packages	704	70474	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11101001/22021014	Annual Budget Expenses and Administration	704	70474	02000	150,000	150,000	150,000	450,000	150,000	0	0
	Project Development and Implementation Dept. Total						**5,650,000**	**5,650,000**	**5,700,000**	**17,000,000**	**5,650,000**	**1,803,037**	**1,649,115**
11184001	**Volunteer Service Agency**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**150,000**
		11184001/21010101	Basic Salary	701	70160	02000	0	0	0	0	0	0	150,000
	Overhead Cost						**5,250,000**	**5,250,000**	**5,250,000**	**15,750,000**	**4,250,000**	**1,800,000**	**2,250,000**
		11184001/22020101	Local Transport & Travel-Training	701	70160	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		11184001/22020102	Local Transport & Travel-Others	701	70160	02000	700,000	700,000	700,000	2,100,000	700,000	85,000	10,000
		11184001/22020104	International Transport & Travels - Others	701	70160	02000	0	0	0	0	0	1,350,000	1,200,000
		11184001/22020301	Office Stationeries/Computer Consumables	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	45,000	220,000
		11184001/22020305	Printing of Non Security Documents	701	70160	02000	150,000	150,000	150,000	450,000	150,000	60,000	20,000
		11184001/22020312	Service Material	701	70160	02000	0	0	0	0	0	30,000	20,000
		11184001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	0	370,000
		11184001/22020402	Maintenance of Office Furniture	701	70160	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11184001/22020404	Maintenance of Office/IT Equipment	701	70160	02000	150,000	150,000	150,000	450,000	150,000	0	50,000
		11184001/22020406	Other Maintenance Services	701	70160	02000	350,000	350,000	350,000	1,050,000	350,000	150,000	60,000
		11184001/22020605	Cleanning & Fumigation Services	701	70160	02000	0	0	0	0	0	40,000	80,000
		11184001/22020710	Monitoring and Evaluation	701	70111	02000	250,000	250,000	250,000	750,000	250,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		11184001/22020801	Motor Vehicle Fuel Cost	701	70160	02000	400,000	400,000	400,000	1,200,000	400,000	0	30,000
		11184001/22020901	Bank Charges Other Than Initerest)	701	70160	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11184001/22021001	Refreshment & Meals	701	70160	02000	200,000	200,000	200,000	600,000	200,000	0	40,000
		11184001/22021003	Publicity & Advertisements	701	70160	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11184001/22021007	Welfare Packages	701	70160	02000	250,000	250,000	250,000	750,000	250,000	40,000	80,000
		11184001/22021014	Annual Budget Defence Expenses & Administration	701	70160	02000	100,000	100,000	100,000	300,000	100,000	0	70,000
	Volunteer Service Agency Total						**5,250,000**	**5,250,000**	**5,250,000**	**15,750,000**	**4,250,000**	**1,800,000**	**2,400,000**
12003001	**Enugu State House of Assembly The Legislature)**												
	Personnel Cost						**221,095,088**	**225,430,285**	**229,765,482**	**676,290,855**	**584,000,000**	**183,956,349**	**216,759,898**
		12003001/21010101	Salary	701	70111	02000	74,399,058	75,857,863	77,316,668	227,573,589	87,807,139	58,302,540	72,940,253
		12003001/21010103	consolidated fund charges	701	70111	02000	0	0	0	0	196,041,875	0	0
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	9,464,770	9,650,353	9,835,937	28,951,060	43,449,425	7,341,682	9,279,186
		12003001/21020102	Transport Allowance	701	70111	02000	3,320,142	3,385,243	3,450,344	10,155,729	32,142,911	2,600,780	3,255,042
		12003001/21020103	Meal Subsidy	701	70111	02000	4,913,028	5,009,362	5,105,696	15,028,086	1,308,000	1,140,600	4,816,694
		12003001/21020104	Utility Allowance	701	70111	02000	5,409,050	5,515,110	5,621,169	16,545,329	61,424,544	6,228,079	5,302,991
		12003001/21020105	Entertainment Allowance	701	70111	02000	15,921,762	16,233,953	16,546,145	48,701,860	6,000,000	12,586,920	15,609,571
		12003001/21020106	Leave allowances	701	70111	02000	4,790,238	4,884,164	4,978,090	14,652,492	6,096,106	4,435,100	4,696,312
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	6,631,318	6,761,344	6,891,370	20,284,032	5,000,000	5,055,308	6,501,293
		12003001/21020108	Shift Allowance	701	70111	02000	1,376,530	1,403,521	1,430,511	4,210,562	124,000,000	941,851	1,349,540
		12003001/21020111	Hazard Allowance	701	70111	02000	3,825,000	3,900,000	3,975,000	11,700,000	0	2,300,000	3,750,000
		12003001/21020114	Admin Allowance	701	70111	02000	355,896	362,875	369,853	1,088,624	0	304,498	348,919
		12003001/21020118	Legislative Aides	701	70111	02000	0	0	0	0	20,730,000	0	0
		12003001/21020121	Constituency Allowance	701	70111	02000	1,362,224	1,388,934	1,415,644	4,166,802	0	0	1,335,514
		12003001/21020124	Recess Allowance	701	70411	02000	264,924	270,119	275,313	810,356	0	2,507,244	259,730
		12003001/21020125	Inducement Allowance	701	70111	02000	707,592	721,466	735,340	2,164,398	0	6,911,839	693,718
		12003001/21020129	Maintenane odf Quaters Allowance	701	70111	02000	238,692	243,372	248,052	730,116	0	117,006	234,012
		12003001/21020131	Arrears Allowance)	701	70111	02000	77,559,152	79,079,920	80,600,688	237,239,760	0	48,237,689	76,038,385
		12003001/21020132	Professional Allowance	701	70111	02000	3,560,265	3,630,074	3,699,884	10,890,223	0	0	3,490,457
		12003001/21020135	Wardrobe Allowance	701	70111	02000	1,714,142	1,747,752	1,781,363	5,243,257	0	4,722,148	1,680,531
		12003001/21020141	Responsibility Allowance	701	70111	02000	125,030	127,482	129,933	382,445	0	1,058,636	122,579
		12003001/21020146	Newspaper Allowance	701	70111	02000	826,582	842,789	858,997	2,528,368	0	3,072,988	810,375
		12003001/21020147	Veh. Maintenace Allowance	701	70111	02000	4,329,693	4,414,589	4,499,485	13,243,767	0	16,091,440	4,244,798

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**1,102,000,000**	**1,102,000,000**	**1,118,000,000**	**3,322,000,000**	**986,000,000**	**887,793,750**	**797,623,589**
		12003001/22020101	Local Transport & Travel-Training	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	26,968,000	30,737,500
		12003001/22020102	Local Transport & Travel-Others	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	22,531,558	39,119,460
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	60,000,000	60,000,000	70,000,000	190,000,000	60,000,000	30,918,800	7,483,000
		12003001/22020104	International Transport & Travel-Others	701	70111	02000	55,000,000	55,000,000	60,000,000	170,000,000	50,000,000	0	0
		12003001/22020202	Telephone Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	0	0
		12003001/22020203	Internet Access Charges	701	70111	02000	500,000	500,000	500,000	1,500,000	2,000,000	137,800	357,000
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	1,500,000	1,500,000	2,000,000	5,000,000	4,000,000	0	35,900
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	1,813,200	2,990,000
		12003001/22020302	Books	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	0	0
		12003001/22020303	Newspapers	701	70111	02000	2,500,000	2,500,000	3,000,000	8,000,000	3,000,000	418,000	409,500
		12003001/22020304	Magazines & Periodicals	701	70111	02000	2,500,000	2,500,000	1,500,000	6,500,000	2,000,000	1,500,000	0
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	0	75,000
		12003001/22020306	Printing of Security Documents	701	70111	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	0	0
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	0	10,724,500
		12003001/22020312	Service Materials	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	24,256,000
		12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	11,500,000
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	2,500,000	2,500,000	3,000,000	8,000,000	4,000,000	0	0
		12003001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	132,300	160,700
		12003001/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	44,000	20,000
		12003001/22020405	Maintenance of Plants/Generators	701	70111	02000	2,500,000	2,500,000	3,000,000	8,000,000	5,000,000	393,500	11,064,700
		12003001/22020406	Other Maintenance Services	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	947,700	780,620
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	227,900
		12003001/22020413	Maitenace of other infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		12003001/22020415	Maintenance of Other Infrastructure	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	0	123,800
		12003001/22020501	Local Training	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	25,800,000	942,000
		12003001/22020502	International Training	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
		12003001/22020601	Security Services	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	50,000,000	76,645,000	86,488,000
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,135,330	1,420,150
		12003001/22020703	Legal Services	701	70111	02000	5,000,000	5,000,000	4,000,000	14,000,000	5,000,000	250,000	290,000
		12003001/22020710	Monitoring and Evaluation	701	70111	02000	500,000	500,000	500,000	1,500,000	5,000,000	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	258,720	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	4,000,000	6,575,520	6,558,200

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		12003001/22020901	Bank Charges Other than Interest)	701	70111	02000	0	0	0	0	0	0	53,959
		12003001/22021001	Refreshment & Meals	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	8,000,000	15,573,500	540,000
		12003001/22021002	Honorarum Sitting Allowance	701	70111	02000	450,000,000	450,000,000	450,000,000	1,350,000,000	400,000,000	633,294,984	522,490,750
		12003001/22021003	Publicity & Advertisements	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	2,889,800	886,000
		12003001/22021005	Medical Expenses-Local	701	70111	02000	40,000,000	40,000,000	40,000,000	120,000,000	32,000,000	5,330,000	300,000
		12003001/22021006	Postage & Courier Services	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	2,104,730	103,000
		12003001/22021007	Welfare Packages	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	15,000,000	7,895,500	24,245,950
		12003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	300,000	6,610,000
		12003001/22021016	Servicom	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	1,000,000	0
		12003001/22021019	Medical Expenses-International	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	19,935,808	6,430,000
		12003001/22021026	Common services Committee/Commissions)	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	200,000
	Enugu State House of Assembly The Legislature) Total						**1,323,095,088**	**1,327,430,285**	**1,347,765,482**	**3,998,290,855**	**1,570,000,000**	**1,071,750,099**	**1,014,383,488**
23001001	**Ministry of Information**												
	Personnel Cost						**85,684,139**	**87,364,221**	**89,044,300**	**262,092,660**	**83,607,404**	**73,789,408**	**84,004,062**
		23001001/21010101	Basic Salary	708	70830	02000	56,591,699	57,701,340	58,810,981	173,104,020	59,113,990	48,629,105	55,482,058
		23001001/21020101	Housing/Rent Allowance	708	70830	02000	10,284,648	10,486,308	10,687,968	31,458,924	12,910,000	8,691,157	10,082,989
		23001001/21020102	Transport Allowance	708	70830	02000	3,886,021	3,962,218	4,038,414	11,886,653	1,226,400	4,592,143	3,809,825
		23001001/21020103	Meal Subsidy	708	70830	02000	1,661,768	1,694,352	1,726,936	5,083,056	1,557,920	1,535,800	1,629,185
		23001001/21020104	Utility Allowance	708	70830	02000	1,533,672	1,563,744	1,593,816	4,691,232	1,199,400	1,103,700	1,503,600
		23001001/21020105	Entertainment Allowance	708	70830	02000	281,807	287,333	292,858	861,998	0	101,520	276,282
		23001001/21020202	Leave Allowance	708	70830	02000	5,785,301	5,898,738	6,012,175	17,696,214	5,910,734	5,797,109	5,671,864
		23001001/21020107	Domestic Staff Allowance	708	70830	02000	2,013,761	2,053,247	2,092,732	6,159,740	1,688,960	1,720,944	1,974,276
		23001001/21020108	Shift Duty Allowance	701	70111	02000	157,717	160,809	163,901	482,427	0	0	154,625
		23001001/21020131	Arrears Allowances	708	70830	02000	3,487,745	3,556,132	3,624,519	10,668,396	0	1,617,931	3,419,358
	Overhead Cost						**92,650,000**	**92,650,000**	**92,950,000**	**278,250,000**	**91,650,000**	**12,629,068**	**71,703,444**
		23001001/22020101	Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		23001001/22020102	Local Transport & Travel-Others	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,314,000	11,207,000
		23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	7,400	0
		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	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	946,900	22,000
		23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	8,000,000	8,000,000	8,200,000	24,200,000	8,000,000	1,225,700	16,569,100
		23001001/22020302	Books	708	70830	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		23001001/22020303	Newspapers	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		23001001/22020304	Magazines & Periodicals	708	70830	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		23001001/22020305	Printing of Non Security Documents Dairies & Calenders)	708	70830	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	8,850,000
		23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		23001001/22020312	Service Materials	708	70830	02000	600,000	600,000	700,000	1,900,000	600,000	35,000	85,000
		23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	0	6,000,000
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	300,000	300,000	300,000	900,000	300,000	0	0
		23001001/23020403	Maintenance of Office Building/Residential Quaters	708	70830	02000	0	0	0	0	0	0	11,800,000
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	300,000	300,000	300,000	900,000	300,000	70,000	202,000
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	150,000	150,000	150,000	450,000	150,000	0	0
		23001001/23020406	Other Maintenance Services	708	70830	02000	700,000	700,000	700,000	2,100,000	600,000	719,400	845,000
		23001001/23020411	Maintenance of Communication Equipments	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	755,000	1,600,000
		23001001/22020501	Local Training	708	70830	02000	7,500,000	7,500,000	7,500,000	22,500,000	7,000,000	0	1,500,000
		23001001/22020601	Security Services	708	70830	02000	0	0	0	0	0	8,000	19,000
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	0	0	0	12,000	20,000
		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
		23001001/22020706	Survey Services	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	200,000	0
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	500,000	500,000	500,000	1,500,000	400,000	29,000	0
		23001001/22020901	Bank Charges	708	70830	02000	100,000	100,000	100,000	300,000	100,000	168	1,045
		23001001/22021001	Refreshment & Meals	708	70830	02000	400,000	400,000	400,000	1,200,000	300,000	55,500	74,000
		23001001/22021002	Honorarium and Sitting Allowance	708	70830	02000	0	0	0	0	0	49,000	24,000
		23001001/22021003	Publicity & Advertisements	708	70830	02000	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	4,202,000	8,786,000
		23001001/22021004	Medical Expenses-Local	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		23001001/22021006	Postage & Courier Services	708	70830	02000	100,000	100,000	100,000	300,000	100,000	0	0
		23001001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		23001001/22021014	Annual Budget Expenses & Administration	708	70830	02000	200,000	200,000	200,000	600,000	200,000	0	0
		23001001/22021016	Servicom	708	70830	02000	200,000	200,000	200,000	600,000	200,000	0	0
		23001001/22021019	Medical Exp. International	708	70830	02000	0	0	0	0	0	0	4,099,299
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**742,688**	**10,480,585**
		23001001/22010101	Gratuity	708	70830	02000	0	0	0	0	0	742,688	10,480,585
Ministry of Information Total							**178,334,139**	**180,014,221**	**181,994,300**	**540,342,660**	**175,257,404**	**87,161,165**	**166,188,090**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
23003001	**Enugu State Broadcasting Service - Radio/TV ESBS/TV**												
	Personnel Cost						**109,667,607**	**109,667,607**	**109,667,607**	**329,002,821**	**101,021,520**	**45,209,898**	**63,083,490**
		23003001/21010101	Basic Salary	708	70830	02000	53,362,340	53,362,340	53,362,340	160,087,020	64,080,260	39,502,970	47,274,829
		23003001/21010102	Overtime Payments	708	70830	02000	397,206	397,206	397,206	1,191,618	0	0	0
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	4,780,640	0	0
		23003001/21010104	Wages	708	70830	02000	16,919,997	16,919,997	16,919,997	50,759,991	1,772,930	190,614	0
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	8,902,240	8,902,240	8,902,240	26,706,720	1,897,480	32,038	0
		23003001/21020102	Transport Allowance	708	70830	02000	3,154,200	3,154,200	3,154,200	9,462,600	1,051,100	0	0
		23003001/21020103	Meal Subsidy	708	70830	02000	1,429,200	1,429,200	1,429,200	4,287,600	1,375,300	0	0
		23003001/21020104	Utility Allowance	708	70830	02000	1,018,200	1,018,200	1,018,200	3,054,600	995,100	0	0
		23003001/21020106	Leave Allowance	708	70830	02000	5,336,234	5,336,234	5,336,234	16,008,702	5,408,026	0	0
		23003001/21020139	Weighing -in	708	70830	02000	19,147,990	19,147,990	19,147,990	57,443,970	19,660,684	0	0
		23003001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	0	5,226,457	15,712,892
		23003001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	0	257,819	95,769
	Overhead Cost						**129,900,000**	**134,400,000**	**130,800,000**	**395,100,000**	**116,950,000**	**342,669,765**	**184,646,840**
		23003001/22020101	Local Transport & Travel-Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	168,685	0
		23003001/22020102	Local Transport & Travel-Others	708	70830	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	131,500	340,200
		23003001/22020105	Hotel accomodation	708	70830	02000	0	0	0	0	0	0	121,000
		23003001/22020201	Electricity Charges	708	70830	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,463,708	16,155,669
		23003001/22020202	Telephone Charges	708	70830	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		23003001/22020203	Internet Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		23003001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	7,919,020	933,600
		23003001/22020205	Water Rates	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	272,000	404,850
		23003001/22020206	Sewerage Charges	708	70830	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		23003001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	1,462,100	4,617,628
		23003001/22020302	Books	708	70830	02000	100,000	100,000	100,000	300,000	100,000	0	0
		23003001/22020303	Newspapers	708	70830	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		23003001/22020304	Magazines & Periodicals	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	0	0	549,524
		23003001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	1,928,383
		23003001/22020309	Uniforms & Other Clothing	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	0	150,000
		23003001/22020312	Service Materials	708	70830	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,400,000	2,892,650	28,976,270
		23003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,666,533	683,800
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	500,000	500,000	600,000	1,600,000	500,000	1,146,985	0
		23003001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	800,000	800,000	800,000	2,400,000	700,000	12,402,620	226,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		23003001/22020404	Maintenance of Office IT Equipment	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,659,000	12,506,250
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	3,000,000	3,000,000	3,200,000	9,200,000	3,000,000	12,755,282	7,841,679
		23003001/22020406	Other Maintenance Services	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,368,455	12,001,323
		23003001/22020411	Maintenance of Communication Equipments	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,686,200	2,417,220
		23003001/22020501	Local Training	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	427,000
		23003001/22020506	Seminar & Conferences	708	70830	02000	0	0	0	0	0	23,000	0
		23003001/22020601	Security Service	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,396,230	3,581,167
		23003001/22020603	Residential Rent	708	70830	02000	0	0	0	0	0	0	50,000
		23003001/22020605	Cleaning & Fumigation Services	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	1,531,000	588,500
		23003001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	0	0	840,204
		23003001/22020704	Engineering Services	708	70830	02000	0	0	0	0	0	201,813,250	154,200
		23003001/22020710	Monitoring and Evaluation	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		23003001/22020711	Other Consulting Services	708	70830	02000	3,000,000	3,000,000	3,500,000	9,500,000	3,000,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	4,551,410	5,445,232
		23003001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	349,900	63,239,000
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	66,687,500	14,699,980
		23003001/22020901	Bank ChargesOther Than Interest)	708	70830	02000	500,000	500,000	600,000	1,600,000	500,000	18,916	3,195
		23003001/22020903	Insurance Premium	708	70830	02000	0	0	0	0	0	320,000	1,000,000
		23003001/22021001	Refreshments & Meals	708	70830	02000	2,500,000	2,500,000	2,500,000	7,500,000	0	0	291,900
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	540,000
		23003001/22021003	Publicity & Advertisements	708	70830	02000	0	0	0	0	0	4,279,471	551,144
		23003001/22021004	Medical Expenses	708	70830	02000	500,000	5,000,000	500,000	6,000,000	0	0	0
		23003001/22021006	Postages & Courier Services	708	70830	02000	100,000	100,000	100,000	300,000	0	76,700	2,241,086
		23003001/22021007	Welfare Packages	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	1,060,950	244,500
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	200,000	200,000	200,000	600,000	0	80,000	445,900
		23003001/22021014	Annual Budget Expenses and Administration	708	70830	02000	300,000	300,000	300,000	900,000	0	67,500	265,000
		23003001/22021016	Servicom	708	70830	02000	500,000	500,000	500,000	1,500,000	0	0	0
		23003001/22021019	Medical Expenses - International	708	70830	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		23003001/22021021	Special Days/Celebration	708	70830	02000	0	0	0	0	0	419,200	55,000
		23003001/22021026	Common Services Committee/Commission)	708	70830	02000	0	0	0	0	0	0	130,435
Consolidated Rev Fund Charges							**35,000,000**	**0**	**0**	**35,000,000**	**19,000,000**	**46,333,376**	**50,178,378**
		23003001/22010101	Gratuity	701	70133	02000	10,000,000	0	0	10,000,000	9,000,000	0	1,474,587
		23003001/22010102	Pension	701	70133	02000	20,000,000	0	0	20,000,000	10,000,000	46,333,376	48,703,791
		23003001/22010103	Death Benefits	701	70111	02000	5,000,000	0	0	5,000,000	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV Total							**274,567,607**	**244,067,607**	**240,467,607**	**759,102,821**	**236,971,520**	**434,213,038**	**297,908,708**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
23013001	**Government Printing and Stationery Dept. Govt. Press)**												
	Personnel Cost						**22,681,225**	**23,125,955**	**23,570,685**	**69,377,865**	**23,598,471**	**18,903,844**	**22,248,789**
		23013001/21010101	Basic Salary	708	70830	02000	14,982,816	15,276,597	15,570,377	45,829,790	16,264,431	12,349,963	14,689,036
		23013001/21020101	Housing/Rent Allowance	708	70830	02000	2,682,457	2,735,054	2,787,651	8,205,162	3,495,793	2,699,742	2,629,860
		23013001/21020102	Transport Allowance	708	70830	02000	1,002,762	1,022,424	1,042,086	3,067,272	735,622	870,400	983,100
		23013001/21020103	Meal Subsidy	708	70830	02000	468,996	478,192	487,388	1,434,576	330,014	308,100	459,800
		23013001/21020104	Utility Allowance	708	70830	02000	294,066	299,832	305,598	899,496	263,413	263,900	288,300
		23013001/21020105	Entertainment Allowance	708	70830	02000	26,438	26,956	27,475	80,869	0	21,600	25,920
		23013001/21020106	Leave Allowance	708	70830	02000	1,498,281	1,527,659	1,557,037	4,582,977	1,626,448	1,438,607	1,481,194
		23013001/21020107	Domestic Ser Allowance	708	70830	02000	464,654	473,765	482,876	1,421,295	0	379,620	455,544
		23013001/21020108	Shift Allowance	701	70111	02000	118,673	121,000	123,327	363,000	0	26,446	116,346
		23013001/21020111	Hazard Allowance	708	70830	02000	473,280	482,560	491,840	1,447,680	882,750	316,000	464,000
		23013001/21020131	Arrears Allowance	708	70830	02000	668,802	681,916	695,030	2,045,748	0	228,299	655,689
		23013001/21020138	Auditors Allowance	708	70830	02000	0	0	0	0	0	1,167	0
	Overhead Cost						**14,600,000**	**14,600,000**	**14,900,000**	**44,100,000**	**14,000,000**	**2,279,884**	**2,984,138**
		23013001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	0	0	0	7,750	0
		23013001/22020102	Local Transport & Travel-Others	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	108,500	208,000
		23013001/22020202	Telephone Charges	708	70830	02000	0	0	0	0	0	208,000	238,000
		23013001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	759,300	1,292,840
		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	100,000	0	0
		23013001/22020305	Printing of Non Security Documents	708	70830	02000	700,000	700,000	700,000	2,100,000	700,000	0	614,000
		23013001/22000000	Printing of Security Documents	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	263,500	0
		23013001/22020312	Service Materials	708	70830	02000	700,000	700,000	800,000	2,200,000	700,000	0	143,300
		23013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	300,000	300,000	300,000	900,000	300,000	0	0
		23013001/22020402	Maintenance of Office Furniture	708	70830	02000	200,000	200,000	300,000	700,000	200,000	0	0
		23013001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	254,500	0
		23013001/22020404	Maintenance of Office IT Equipment	708	70830	02000	700,000	700,000	700,000	2,100,000	500,000	139,000	35,000
		23013001/22020405	Maintenance of Plants/Generators	708	70830	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		23013001/22020406	Other Maintenance Services	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	15,200	79,000
		23013001/22020501	Local Training	708	70830	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		23013001/22020605	Cleaning & Fumigation Services	708	70830	02000	700,000	700,000	700,000	2,100,000	600,000	151,250	0
		23013001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	900,000	900,000	900,000	2,700,000	900,000	208,000	50,000
		23013001/22020803	Plant/Generator Fuel Cost	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		23013001/22020901	Bank Charges Other than Interest)	708	70830	02000	0	0	0	0	0	884	998

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	114,000	204,000
		23013001/22021003	Publicity & Advertisements	708	70830	02000	0	0	300,000	300,000	0	0	0
		23013001/22021007	Welfare Packages	708	70830	02000	300,000	300,000	100,000	700,000	300,000	0	0
		23013001/22021014	Annual Budget Expenses and Administration	708	70830	02000	100,000	100,000	100,000	300,000	100,000	50,000	119,000
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**2,328,516**	**15,623,568**
		23013001/22010101	Gratuity	701	70133	02000	0	0	0	0	0	2,328,516	15,623,568
	Government Printing and Stationery Dept. Govt. Press) Total						**37,281,225**	**37,725,955**	**38,470,685**	**113,477,865**	**37,598,471**	**23,512,244**	**40,856,495**
23055001	**Enugu State Printing and Publishing Company Daily Star)**												
	Personnel Cost						**37,974,530**	**41,363,490**	**42,022,580**	**121,360,600**	**32,438,320**	**4,523,043**	**25,042,419**
		23055001/21010101	Basic Salary	708	70830	02000	12,444,000	12,604,380	12,922,910	37,971,290	19,222,460	4,032,443	25,042,419
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	0	0
		23055001/21010104	Wages	708	70830	02000	15,600,000	15,600,000	15,600,000	46,800,000	0	490,600	0
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	2,726,490	3,856,080	3,922,740	10,505,310	3,788,560	0	0
		23055001/21020102	Transport Allowance	708	70830	02000	521,400	585,450	622,150	1,729,000	846,050	0	0
		23055001/21020103	Meal Subsidy	708	70830	02000	456,000	473,780	521,340	1,451,120	456,730	0	0
		23055001/21020104	Utility Allowance	708	70830	02000	201,600	290,120	310,230	801,950	455,320	0	0
		23055001/21020106	Leave Allowance	708	70830	02000	1,244,400	3,173,040	3,342,570	7,760,010	2,888,560	0	0
	Overhead Cost						**16,260,000**	**16,260,000**	**16,810,000**	**49,330,000**	**15,980,000**	**5,023,120**	**32,462,615**
		23055001/22020101	Local Transport & Travel-Training	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		23055001/22020102	Local Transport & Travel-Others	708	70830	02000	700,000	700,000	800,000	2,200,000	600,000	93,000	940,040
		23055001/22020105	Hotel accomodation	708	70830	02000	0	0	0	0	0	24,000	0
		23055001/22020201	Electricity Charges	708	70830	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		23055001/22020202	Telephone Charges	708	70830	02000	200,000	200,000	200,000	600,000	200,000	0	80,500
		23055001/22020203	Internet Access Charges	708	70830	02000	150,000	150,000	200,000	500,000	150,000	33,000	239,800
		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	100,000	2,500	232,000
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	51,370	1,847,310
		23055001/22020302	Books	708	70830	02000	150,000	150,000	200,000	500,000	120,000	0	0
		23055001/22020303	Newspapers	708	70830	02000	300,000	300,000	300,000	900,000	300,000	20,000	332,000
		23055001/22020304	Magazines & Periodicals	708	70830	02000	300,000	300,000	300,000	900,000	300,000	0	0
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	0	3,918,400	24,810,900
		23055001/22020312	Service Materials	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		23055001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	0	10,000
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	400,000	400,000	500,000	1,300,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		23055001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	500,000	500,000	600,000	1,600,000	500,000	20,000	37,700
		23055001/22020404	Maintenance of Office IT Equipment	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	11,500	24,000
		23055001/22020405	Maintenance of Plants/Generators	708	70830	02000	800,000	800,000	800,000	2,400,000	800,000	0	254,600
		23055001/22020406	Other Maintenance Services	708	70830	02000	600,000	600,000	700,000	1,900,000	600,000	88,050	523,350
		23055001/22020411	Maintenance of Communication Equipments	708	70830	02000	400,000	400,000	400,000	1,200,000	400,000	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	450,000	61,000	245,500
		23055001/22020703	Legal Services	708	70830	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	850,000	850,000	850,000	2,550,000	850,000	0	415,625
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	300,000	300,000	300,000	900,000	300,000	471,500	751,300
		23055001/22020901	Bank ChargesOther Than Interest)	708	70830	02000	30,000	30,000	30,000	90,000	30,000	0	500
		23055001/22021001	Refreshments & Meals	708	70830	02000	200,000	200,000	200,000	600,000	200,000	198,500	1,445,940
		23055001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	500,000	30,300	271,550
		23055001/22021014	Annual Budget Expenses and Administration	708	70830	02000	30,000	30,000	30,000	90,000	30,000	0	0
	Consolidated Rev Fund Charges						**29,700,000**	**29,700,000**	**29,700,000**	**89,100,000**	**11,000,000**	**1,614,995**	**1,943,389**
		23055001/22010101	Gratuity	701	70150	02000	13,000,000	13,000,000	13,000,000	39,000,000	7,000,000	1,614,995	1,943,389
		23055001/22010100	Pension	701	70150	02000	10,000,000	10,000,000	10,000,000	30,000,000	4,000,000	0	0
		23055001/22010103	Death Benefit	701	70150	02000	6,700,000	6,700,000	6,700,000	20,100,000	0	0	0
	Enugu State Printing and Publishing Company Daily Star) Total						**83,934,530**	**87,323,490**	**88,532,580**	**259,790,600**	**59,418,320**	**11,161,158**	**59,448,423**
24004001	**Nigerian Security and Civil Defence**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**310,909**
		24004001/21020106	Leave Allowance	702	70220	02000	0	0	0	0	0	0	310,909
	Overhead Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Nigerian Security and Civil Defence Total						**0**	**0**	**0**	**0**	**0**	**0**	**310,909**
25001001	**Office of the Head of State Civil Service**												
	Personnel Cost						**1,117,235,420**	**1,337,306,430**	**1,348,306,430**	**3,802,848,280**	**1,318,436,294**	**736,347,194**	**1,053,529,805**
		25001001/21010101	Basic Salary	701	70131	02000	397,445,350	166,786,880	176,786,880	741,019,110	151,338,970	251,955,941	351,210,294
		25001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	1,123,726,940	1,123,726,940	2,247,453,880	1,123,726,940	0	0
		25001001/21020101	Housing/Rent Allowance	701	70131	02000	223,850,630	20,734,630	21,734,630	266,319,890	20,333,567	13,694,758	15,362,481
		25001001/21020102	Transport Allowance	701	70131	02000	202,796,560	6,557,910	6,557,910	215,912,380	6,047,890	4,993,700	5,292,118
		25001001/21020103	Meal Subsidy	701	70131	02000	2,778,600	4,155,560	4,155,560	11,089,720	3,789,065	2,108,000	2,899,800
		25001001/21020104	Utility Allowance	701	70131	02000	54,574,090	2,644,380	2,644,380	59,862,850	2,000,786	37,445,834	55,572,320
		25001001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	0	36,088,744	53,867,785

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		25001001/21020106	Leave Allowance	701	70131	02000	39,744,820	12,700,130	12,700,130	65,145,080	11,199,076	19,531,319	30,459,813
		25001001/21020107	Domestic Staff Allowance	701	70131	02000	196,045,370	0	0	196,045,370	0	137,167,052	203,637,498
		25001001/21020108	Shift Allowance	701	70131	02000	0	0	0	0	0	351,335	373,466
		25001001/21020111	Hazard Allowance	701	70131	02000	0	0	0	0	0	0	361,327
		25001001/21020119	Personnel Assistant	701	70131	02000	0	0	0	0	0	0	22,880,681
		25001001/21020121	Constituency Allowance	701	70131	02000	0	0	0	0	0	0	7,226,538
		25001001/21020131	Arrears Allowance	701	70131	02000	0	0	0	0	0	92,578,307	47,596,989
		25001001/21020132	Professional Duty Allowance	701	70131	02000	0	0	0	0	0	0	33,195,574
		25001001/21020138	Auditors Allowance	701	70131	02000	0	0	0	0	0	1,667	2,000
		25001001/21020140	Hardship Allowance	701	70131	02000	0	0	0	0	0	1,806,633	1,625,970
		25001001/21020146	Newspaper Allowance	701	70131	02000	0	0	0	0	0	27,524,910	37,491,007
		25001001/21020147	Veh Maintenace Allwance	701	70131	02000	0	0	0	0	0	111,098,994	184,474,145
Overhead Cost							**57,400,000**	**58,400,000**	**59,850,000**	**175,650,000**	**56,650,000**	**68,199,453**	**193,853,793**
		25001001/22020101	Local Transport & Travel-Training	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,100,000	0	350,000
		25001001/22020102	Local Transport & Travel-Others	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	611,800	886,500
		25001001/22020103	International Transport & Travel-Training	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	700,000
		25001001/22020104	International Transport & Travel-Others	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,200,000	0	0
		25001001/22020202	Telephone Charges	701	70131	02000	200,000	200,000	200,000	600,000	0	140,000	200,000
		25001001/22020203	Internet Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		25001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	300,000	389,200	308,853
		25001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000	2,871,000	5,452,761
		25001001/22020302	Books	701	70131	02000	300,000	300,000	300,000	900,000	250,000	0	0
		25001001/22020303	Newspapers	701	70111	02000	200,000	200,000	200,000	600,000	200,000	35,000	50,000
		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	0
		25001001/22020306	Printing of Security Documents	701	70131	02000	100,000	100,000	50,000	250,000	50,000	0	1,040,000
		25001001/22020312	Service Materials	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	3,942,500	8,274,500
		25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	1,143,500	962,100
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	600,000	600,000	600,000	1,800,000	400,000	37,200	9,000
		25001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70131	02000	800,000	800,000	800,000	2,400,000	0	37,781,246	58,935,357
		25001001/22020404	Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	500,000	1,166,200	3,566,000
		25001001/22020405	Maintenance of Plants/Generators	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		25001001/22020406	Other Maintenance Services	701	70131	02000	500,000	500,000	500,000	1,500,000	900,000	92,450	4,289,937
		25001001/22020415	Maintenance of Other Infrastructure	708	70830	02000	500,000	500,000	500,000	1,500,000	0	8,000	0
		25001001/22020501	Local Training computer training for state civil servants)	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	1,060,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		25001001/22020503	Training and Staff Development	701	70131	02000	2,000,000	2,000,000	3,500,000	7,500,000	3,500,000	918,500	1,115,400
		25001001/22020504	Civil Service Examination	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	0	0
		25001001/22020505	ICT Training for Civil Servants	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	0	0
		25001001/22020601	Security Services	701	70133	02000	4,000,000	5,000,000	5,000,000	14,000,000	5,000,000	3,694,700	3,933,014
		25001001/22020605	Cleaning & Fumigation Services	701	70131	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	10,672,338	5,657,672
		25001001/22020702	Information Technology Consulting	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	0	5,000,000
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	500,000	1,500,000	1,000,000	175,500	77,000
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	100,000	100,000	100,000	300,000	50,000	305,000	709,030
		25001001/22020901	Bank Charges Other than Interest)	701	70131	02000	100,000	100,000	100,000	300,000	5,000,000	119,000	135,000
		25001001/22021001	Refreshments & Meals	701	70131	02000	600,000	600,000	600,000	1,800,000	1,000,000	2,590,800	3,104,800
		25001001/22021003	Publicity & Advertisements	701	70131	02000	500,000	500,000	500,000	1,500,000	2,000,000	849,519	352,506
		25001001/22021007	Welfare Packages	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	636,000	7,318,495
		25001001/22021008	Subscription To Professional Bodies	701	70133	02000	500,000	500,000	500,000	1,500,000	900,000	20,000	0
		25001001/22021013	Promotion Service Wide)	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	350,000	0	500,000
		25001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	300,000	300,000	900,000	550,000	0	6,000
		25001001/22021016	Servicom	701	70131	02000	300,000	300,000	300,000	900,000	4,500,000	0	0
		25001001/22021021	Special Days/Celebrationscivil service week celebration)	701	70131	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	2,000,000
		25001001/22030107	Furniture Advance	701	70131	02000	0	0	0	0	0	0	77,859,868
	Consolidated Rev Fund Charges						**9,005,000,000**	**10,505,000,000**	**10,505,000,000**	**30,015,000,000**	**10,505,000,000**	**5,370,515,033**	**5,623,466,163**
		25001001/22010101	Gratuity	701	70112	02000	3,000,000,000	4,000,000,000	4,000,000,000	11,000,000,000	5,000,000,000	273,228,357	476,004,335
		25001001/22010102	Pension	701	70111	02000	6,000,000,000	6,500,000,000	6,500,000,000	19,000,000,000	5,500,000,000	5,097,286,676	5,147,461,827
		25001001/22010103	Death Benefits	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	Office of the Head of State Civil Service Total						**10,179,635,420**	**11,900,706,430**	**11,913,156,430**	**33,993,498,280**	**11,880,086,294**	**6,175,061,680**	**6,870,849,762**
25005001	**Establishment, Pension and Training**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**6,750,000**	**6,750,000**	**6,750,000**	**20,250,000**	**5,710,000**	**995,055**	**1,244,823**
		25005001/22020102	Local Transport & Travel-Others	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	700,000	700,000	700,000	2,100,000	700,000	993,717	1,243,842
		25005001/22020302	Books	701	70131	02000	0	0	0	0	20,000	0	0
		25005001/22020303	Newspapers	701	70131	02000	20,000	20,000	20,000	60,000	40,000	0	0
		25005001/22020304	Magazines & Periodicals	701	70131	02000	30,000	30,000	30,000	90,000	50,000	0	0
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		25005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	600,000	600,000	600,000	1,800,000	550,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

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		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		25005001/22020404	Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		25005001/22020406	Other Maintenance Services	701	70131	02000	100,000	100,000	100,000	300,000	100,000	0	0
		25005001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		25005001/22020710	Monitoring and Evaluation	701	70131	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		25005001/22020901	Bank Charges Other than Interest)	701	70111	02000	0	0	0	0	0	1,338	981
		25005001/22021001	Refreshments & Meals	701	70131	02000	500,000	500,000	500,000	1,500,000	0	0	0
		25005001/22021003	Publicity & Advertisements	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		25005001/22021007	Welffare Package	701	70111	02000	600,000	600,000	600,000	1,800,000	400,000	0	0
		25005001/22021014	Annual Budget Expenses and Administration	701	70131	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Establishment, Pension and Training Total						**6,750,000**	**6,750,000**	**6,750,000**	**20,250,000**	**5,710,000**	**995,055**	**1,244,823**
25005002	**Public Service Department**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**5,130,000**	**5,130,000**	**5,260,000**	**15,520,000**	**4,850,000**	**0**	**0**
		25005002/22020102	Local Transport & Travel-Others	701	70131	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		25005002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		25005002/22020303	Newspapers	701	70131	02000	30,000	30,000	60,000	120,000	50,000	0	0
		25005002/22020312	Service Materials	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		25005002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		25005002/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		25005002/22020404	Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		25005002/22020405	Maintenance of Plants/Generators	701	70131	02000	250,000	250,000	300,000	800,000	250,000	0	0
		25005002/22020406	Other Maintenance Services	701	70131	02000	350,000	350,000	400,000	1,100,000	350,000	0	0
		25005002/22020414	Maitenace of other infrastructure	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		25005002/22020501	Local Training	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		25005002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		25005002/22020803	Plant/Generator Fuel Cost	701	70131	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
	Public Service Department Total						**5,130,000**	**5,130,000**	**5,260,000**	**15,520,000**	**4,850,000**	**0**	**0**
25005003	**Performance Improvement Bureau**												
	Overhead Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Performance Improvement Bureau Total						**0**	**0**	**0**	**0**	**0**	**0**	**0**

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
25006001	**Staff Development Center**												
	Overhead Cost						**0**	**0**	**0**	**0**	**0**	**500,986**	**600,693**
		25006001/22020803	Plants/Generator Fuel Cost	701	70131	02000	0	0	0	0	0	500,000	600,057
		25006001/22020901	Bank Charges Other Than Interest)	701	70131	02000	0	0	0	0	0	986	637
	Staff Development Center Total						**0**	**0**	**0**	**0**	**0**	**500,986**	**600,693**
40001001	**Office of the State Auditor General**												
	Personnel Cost						**34,828,531**	**35,511,445**	**36,194,356**	**106,534,332**	**50,217,440**	**31,213,121**	**34,145,624**
		40001001/21010101	Basic Salary	701	70112	02000	23,783,045	24,249,380	24,715,714	72,748,139	34,883,770	20,177,193	23,316,712
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	4,976,466	5,074,044	5,171,622	15,222,132	7,012,020	4,041,394	4,878,889
		40001001/21020102	Transport Allowance	701	70112	02000	1,707,684	1,741,168	1,774,652	5,223,504	1,762,600	1,410,700	1,674,200
		40001001/21020103	Meal Subsidy	701	70112	02000	746,334	760,968	775,602	2,282,904	814,800	624,000	731,700
		40001001/21020104	Utility Allowance	701	70112	02000	514,794	524,888	534,982	1,574,664	609,600	376,400	504,700
		40001001/21020105	Entertainment Allowance	701	70112	02000	23,133	23,587	24,040	70,760	55,200	58,860	22,680
		40001001/21020106	Leave Allowance	701	70112	02000	2,329,123	2,374,792	2,420,461	7,124,376	3,590,770	2,416,728	2,283,455
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	309,769	315,843	321,917	947,529	1,214,800	923,742	303,696
		40001001/21020108	Shift Duty Allowance	701	70111	02000	109,999	112,156	114,312	336,467	225,750	98,770	107,842
		40001001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	0	72,041	0
		40001001/21020131	Arrears Allowance	701	70112	02000	299,217	305,084	310,951	915,252	0	984,893	293,350
		40001001/21020138	Auditors Allowance	701	70112	02000	28,661	29,223	29,785	87,669	46,690	28,041	28,100
		40001001/21020144	Secretarial Allowance	701	70121	02000	306	312	318	936	1,440	360	300
	Overhead Cost						**26,450,000**	**26,450,000**	**28,650,000**	**81,550,000**	**17,100,000**	**32,505,267**	**35,437,497**
		40001001/22020101	Local Transport & Travel-Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	11,870,500	2,980,000
		40001001/22020102	Local Transport & Travel-Others	701	70112	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,053,900	2,387,480
		40001001/22020201	Electricity Charges	701	70112	02000	100,000	100,000	100,000	300,000	0	0	0
		40001001/22020202	Telephone Charges	701	70112	02000	100,000	100,000	100,000	300,000	100,000	32,200	121,000
		40001001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	0	0	161,065
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	1,000,000	1,000,000	1,200,000	3,200,000	900,000	1,087,170	1,199,280
		40001001/22020303	Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	100,000	0	0
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	10,000,000	10,000,000	12,000,000	32,000,000	6,500,000	244,800	8,451,200
		40001001/22020306	Printing of Security Document	701	70111	02000	0	0	0	0	400,000	0	0
		40001001/22020312	Service Materials	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	200,000	172,020	296,180
		40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	954,400	1,944,700
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	300,000	300,000	300,000	900,000	150,000	314,000	736,000
		40001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	10,465,225	1,027,590

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		40001001/22020404	Maintenance of Office IT Equipment	701	70112	02000	650,000	650,000	650,000	1,950,000	650,000	753,735	5,950,665
		40001001/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	200,000	0	283,800
		40001001/22020406	Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	150,000	396,005	191,080
		40001001/22020415	Maitenace of other infrastructure	701	70112	02000	400,000	400,000	400,000	1,200,000	100,000	0	0
		40001001/22020501	Local Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	6,015,000
		40001001/22020506	Seminar and Conferences	701	70112	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	2,586,880	430,000
		40001001/22020605	Cleaning & Fumigation Services	701	70112	02000	250,000	250,000	250,000	750,000	250,000	265,200	328,425
		40001001/22020701	Financial Consulting	701	70112	02000	0	0	0	0	0	95,000	40,000
		40001001/22020710	Monitoring and Evaluation	701	70112	02000	300,000	300,000	300,000	900,000	300,000	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	308,360	223,647
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	200,000	151,560	277,765
		40001001/22020901	Bank Charges Other Than Interest)	701	70133	02000	0	0	0	0	0	12,892	833
		40001001/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	200,000	616,610	967,870
		40001001/22021003	Publicity & Advertisements	701	70112	02000	600,000	600,000	600,000	1,800,000	0	0	100,000
		40001001/22021004	Medical Expenses	701	70112	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	10,000
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	0	0	24,810	19,500
		40001001/22021007	Welfare Packages	701	70112	02000	500,000	500,000	500,000	1,500,000	400,000	100,000	641,416
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		40001001/22021014	Annual Budget Expenses and Administration	701	70112	02000	200,000	200,000	200,000	600,000	200,000	0	653,000
		40001001/22021016	Servicom	701	70112	02000	200,000	200,000	200,000	600,000	200,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Office of the State Auditor General Total						**61,278,531**	**61,961,445**	**64,844,356**	**188,084,332**	**67,317,440**	**63,718,387**	**69,583,121**
40001002	**Office of the Auditor General for Local Government**												
	Personnel Cost						**19,488,235**	**19,870,359**	**20,252,481**	**59,611,075**	**49,665,250**	**18,059,207**	**19,106,116**
		40001002/21010101	Basic Salary	701	70112	02000	12,750,166	13,000,170	13,250,173	39,000,509	34,665,780	11,461,091	12,500,164
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	2,801,683	2,856,618	2,911,553	8,569,854	6,077,820	2,567,894	2,746,749
		40001002/21020102	Transport Allowance	701	70112	02000	882,096	899,392	916,688	2,698,176	2,762,600	786,600	864,800
		40001002/21020103	Meal Subsidy	701	70112	02000	399,534	407,368	415,202	1,222,104	814,800	356,700	391,700
		40001002/21020104	Utility Allowance	701	70112	02000	264,282	269,464	274,646	808,392	609,600	235,200	259,100
		40001002/21020105	Entertainment Allowance	701	70112	02000	40,070	40,856	41,642	122,568	55,200	45,900	39,285
		40001002/21020106	Leave Allowance	701	70112	02000	1,427,440	1,455,429	1,483,418	4,366,287	3,590,770	1,479,055	1,399,451
		40001002/21020107	Domestic Staff Allowance	701	70112	02000	813,146	829,090	845,034	2,487,270	814,800	885,780	797,202
		40001002/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	225,750	0	0
		40001002/21020131	Arrears Allowance	701	70112	02000	100,469	102,439	104,409	307,317	0	231,821	98,499
		40001002/21020138	Auditor's Allowance	701	70112	02000	9,349	9,533	9,716	28,598	46,690	9,167	9,167
		40001002/21020144	Secretarial Allowance	701	70112	02000	0	0	0	0	1,440	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**13,550,000**	**13,550,000**	**13,700,000**	**40,800,000**	**13,500,000**	**2,489,315**	**2,500,752**
		40001002/22020101	Local Transport & Travel-Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		40001002/22020102	Local Transport & Travel-Others	701	70112	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	239,888	232,700
		40001002/22020105	Hotel accomodation	701	70112	02000	0	0	0	0	0	0	30,000
		40001002/22020202	Telephone Charges	701	70112	02000	100,000	100,000	100,000	300,000	100,000	0	13,000
		40001002/22020301	Office Stationeries/Computer Consumables	701	70112	02000	900,000	900,000	900,000	2,700,000	900,000	603,495	440,820
		40001002/22020302	Books	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	0	3,000
		40001002/22020303	Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	100,000	25,000	31,600
		40001002/22020305	Printing of Non Security Document Auditor General's Report)	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	4,800
		40001002/22020306	Printing of Security Document	701	70112	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		40001002/22020312	Service Materials	701	70112	02000	200,000	200,000	200,000	600,000	200,000	66,000	51,600
		40001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	303,250	360,650
		40001002/22020402	Maintenance of Office Furniture	701	70112	02000	150,000	150,000	150,000	450,000	150,000	0	0
		40001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	500,000	500,000	500,000	1,500,000	500,000	30,000	100,500
		40001002/22020404	Maintenance of Office IT Equipment	701	70112	02000	650,000	650,000	650,000	1,950,000	650,000	87,000	91,000
		40001002/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	200,000	82,300	230,100
		40001002/22020406	Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	150,000	221,100	104,500
		40001002/22020415	Maitenace of other infrastructure	701	70112	02000	100,000	100,000	100,000	300,000	100,000	0	0
		40001002/22020501	Local Training	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		40001002/22020605	Cleaning & Fumigation Services	701	70112	02000	250,000	250,000	250,000	750,000	250,000	93,000	105,400
		40001002/22020710	Monitoring and Evaluation	701	70112	02000	300,000	300,000	300,000	900,000	300,000	0	0
		40001002/22020801	Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	339,655	341,930
		40001002/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	200,000	112,400	148,350
		40001002/22020901	Bank Charges Other than Interest)	701	70112	02000	0	0	0	0	0	3,106	3,252
		40001002/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	200,000	108,900	148,950
		40001002/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	0	0	23,600
		40001002/22021007	Welfare Packages	701	70112	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		40001002/22021008	Subscription To Professional Bodies	701	70112	02000	550,000	550,000	600,000	1,700,000	500,000	0	0
		40001002/22021014	Annual Budget Expenses and Administration	701	70112	02000	200,000	200,000	200,000	600,000	200,000	174,221	35,000
		40001002/22021016	Servicom	701	70112	02000	200,000	200,000	200,000	600,000	200,000	0	0
Office of the Auditor General for Local Government Total							**33,038,235**	**33,420,359**	**33,952,481**	**100,411,075**	**63,165,250**	**20,548,522**	**21,606,869**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
47001001	**Civil Service Commission CSC)**												
	Personnel Cost						**48,160,250**	**49,104,568**	**50,048,886**	**147,313,704**	**69,479,040**	**38,787,371**	**47,215,934**
		47001001/21010101	Basic Salary	701	70131	02000	32,932,555	33,578,291	34,224,028	100,734,874	30,587,710	26,235,966	32,286,819
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	26,301,700	0	0
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	6,587,491	6,716,658	6,845,824	20,149,973	6,297,390	4,752,935	6,458,325
		47001001/21020102	Transport Allowance	701	70111	02000	2,358,546	2,404,792	2,451,038	7,214,376	1,438,200	1,766,900	2,312,300
		47001001/21020103	Meal Subsidy	701	70111	02000	911,897	929,777	947,658	2,789,332	545,400	1,246,119	894,017
		47001001/21020104	Utility Allowance	701	70111	02000	689,214	702,728	716,242	2,108,184	618,400	505,600	675,700
		47001001/21020105	Entertainment Allowance	701	70111	02000	13,632	13,899	14,166	41,697	37,260	8,775	13,365
		47001001/21020106	Leave Allowance	701	70111	02000	3,188,846	3,251,373	3,313,899	9,754,118	3,045,580	3,199,348	3,126,320
		47001001/21020107	Domestic Staff Allowance	701	70111	02000	292,744	298,484	304,224	895,452	607,400	126,540	287,004
		47001001/21020108	Shift Allowance	701	70111	02000	90,597	92,373	94,149	277,119	0	255,440	88,821
		47001001/21020111	Hazard Aollowance	701	70111	02000	117,504	119,808	122,112	359,424	0	96,000	115,200
		47001001/21020131	Arrears Allowance	701	70111	02000	977,224	996,385	1,015,546	2,989,155	0	593,748	958,063
	Overhead Cost						**42,900,000**	**42,900,000**	**43,500,000**	**129,300,000**	**30,150,000**	**28,225,594**	**32,055,242**
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	240,000	2,576,760
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	150,000	95,000
		47001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	0	0	178,000
		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	0	85,000	55,000
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	9,029,637	10,627,000
		47001001/22020302	Books	701	70131	02000	250,000	250,000	300,000	800,000	250,000	0	386,000
		47001001/22020303	Newspapers	701	70131	02000	250,000	250,000	250,000	750,000	250,000	0	30,000
		47001001/22020304	Magazines & Periodicals	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	900,000	900,000	1,000,000	2,800,000	900,000	72,000	2,580,000
		47001001/22020306	Printing of Security Documents	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		47001001/22020309	Uniform & Other Clothing	701	70131	02000	0	0	0	0	0	0	5,500
		47001001/22020312	Service Materials	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	200,000
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,344,600	2,406,000
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	101,500	98,800
		47001001/22020403	Maintenance of Building Residential Qtrs	701	70131	02000	300,000	300,000	400,000	1,000,000	300,000	0	40,000
		47001001/22020404	Maintenance of Office /IT Equipments	701	70131	02000	100,000	100,000	100,000	300,000	100,000	25,500	364,000
		47001001/22020405	Maintenance of Plant and Generators	701	70131	02000	250,000	250,000	250,000	750,000	250,000	83,300	19,000
		47001001/22020406	Other Maintenance Services	701	70131	02000	300,000	300,000	300,000	900,000	300,000	4,974,949	288,830
		47001001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	3,594,990	3,017,200

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		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	400,000	0	0
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,255,000	4,320,000
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	350,000	207,000	181,250
		47001001/22020901	Bank Charges Other than Interest)	701	70131	02000	0	0	0	0	0	93,119	101,402
		47001001/22021001	Refreshments & Meals	701	70131	02000	800,000	800,000	800,000	2,400,000	800,000	2,168,000	3,260,000
		47001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	700,000	700,000	700,000	2,100,000	700,000	205,000	210,000
		47001001/22021003	Publicity & Advertisements	701	70131	02000	600,000	600,000	700,000	1,900,000	600,000	156,000	233,500
		47001001/22021004	Medical Expenses-Local	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	0	0	0	40,000	63,000
		47001001/22021007	Welfare Packages	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	310,000	410,000
		47001001/22021011	Recruitment and Appointment Service Wide)	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	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	0	0	309,000
		47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	400,000	400,000	400,000	1,200,000	0	90,000	0
		47001001/22021014	Servicom	701	70131	02000	300,000	300,000	300,000	900,000	0	0	0
		47001001/22021026	Common services Committee/Commissions)	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Civil Service Commission CSC) Total						**91,060,250**	**92,004,568**	**93,548,886**	**276,613,704**	**99,629,040**	**67,012,965**	**79,271,176**
47001002	**Local Government Service Commission**												
	Personnel Cost						**16,922,130**	**17,253,938**	**17,585,744**	**51,761,812**	**34,087,257**	**12,859,106**	**16,590,328**
		47001002/21010101	Basic Salary	701	70131	02000	11,805,699	12,037,183	12,268,668	36,111,550	10,571,736	8,744,055	11,574,215
		47001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	18,818,280	0	0
		47001002/21020101	Housing/Rent Allowance	701	70131	02000	2,497,819	2,546,796	2,595,773	7,640,388	2,365,834	1,912,228	2,448,843
		47001002/21020102	Transport Allowance	701	70131	02000	831,402	847,704	864,006	2,543,112	478,200	609,600	815,100
		47001002/21020103	Meal Subsidy	701	70131	02000	355,878	362,856	369,834	1,088,568	210,300	262,700	348,900
		47001002/21020104	Utility Allowance	701	70131	02000	261,732	266,864	271,996	800,592	174,000	190,300	256,600
		47001002/21020105	Entertainment Allowance	701	70131	02000	4,681	4,773	4,865	14,319	0	0	4,590
		47001002/21020106	Leave Allowance	701	70131	02000	1,039,710	1,060,097	1,080,483	3,180,290	1,057,147	1,054,129	1,019,324
		47001002/21020107	Domestic Staff Allowance	701	70131	02000	90,349	92,121	93,892	276,362	411,760	0	88,578
		47001002/21020131	Arrears Allowance	701	70111	02000	34,860	35,544	36,227	106,631	0	86,094	34,177

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
	Overhead Cost						**10,950,000**	**10,950,000**	**11,350,009**	**33,250,009**	**10,150,000**	**0**	**0**
		47001002/22020101	Local Transport & Travel-Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	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	0	0
		47001002/22020205	Water Rates	701	70131	02000	200,000	200,000	250,000	650,000	200,000	0	0
		47001002/22020206	Sewerage Charges	701	70131	02000	250,000	250,000	250,000	750,000	250,000	0	0
		47001002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		47001002/22020302	Books	701	70131	02000	200,000	200,000	200,000	600,000	200,000	0	0
		47001002/22020312	Service Materials	701	70131	02000	500,000	500,000	500,000	1,500,000	0	0	0
		47001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		47001002/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		47001002/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		47001002/22020404	Maintenance of office equipment	701	70131	02000	500,000	500,000	550,000	1,550,000	500,000	0	0
		47001002/22020405	Maintenance of Plants/Generators	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		47001002/22020501	Local Training	701	70131	02000	1,700,000	1,700,000	1,800,000	5,200,000	1,500,000	0	0
		47001002/22020605	Cleaning &Fumigation Services	701	70131	02000	300,000	300,000	300,000	900,000	300,000	0	0
		47001002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		47001002/22020803	Plant/Generator Fuel Cost	701	70131	02000	300,000	300,000	500,000	1,100,000	300,000	0	0
		47001002/22021002	Honorarium & Sitting Allowance	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		47001002/22021007	Welfare Packages	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		47001002/22021011	Recruitment and Appointment Service Wide)	701	70131	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		47001002/22021012	Discipline and Appointment Service Wide	701	70131	02000	400,000	400,000	400,000	1,200,000	400,000	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	300,000	300,000	300,000	900,000	250,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Local Government Service Commission Total						**27,872,130**	**28,203,938**	**28,935,753**	**85,011,821**	**44,237,257**	**12,859,106**	**16,590,328**
48001001	**Enugu State Independent Electoral Commission**												
	Personnel Cost						**83,276,201**	**84,909,068**	**86,541,935**	**254,727,204**	**72,782,948**	**52,476,028**	**81,643,339**
		48001001/21010101	Basic Salary	701	70133	02000	49,311,641	50,278,536	51,245,431	150,835,608	44,873,522	36,092,145	48,344,747
		48001001/21020101	Housing/Rent Allowance	701	70133	02000	8,439,796	8,605,282	8,770,768	25,815,846	13,505,422	6,260,284	8,274,310
		48001001/21020102	Transport Allowance	701	70133	02000	3,940,158	4,017,416	4,094,674	12,052,248	3,983,600	2,869,800	3,862,900
		48001001/21020103	Meal Subsidy	701	70133	02000	1,626,084	1,657,968	1,689,852	4,973,904	1,740,600	1,182,200	1,594,200
		48001001/21020104	Utility Allowance	701	70133	02000	1,193,910	1,217,320	1,240,730	3,651,960	1,347,000	871,100	1,170,500
		48001001/21020105	Entertainment Allowance	701	70133	02000	28,503	29,062	29,621	87,186	0	24,300	27,945

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		48001001/21020106	Leave Allowance	701	70133	02000	5,599,661	5,709,458	5,819,255	17,128,374	6,921,044	4,431,995	5,489,864
		48001001/21020107	Domestic Staff Allowance	701	70133	02000	593,725	605,367	617,009	1,816,101	411,760	506,160	582,084
		48001001/21020108	Shift Duty Allowance	701	70133	02000	30,589	31,189	31,789	93,567	0	24,992	29,990
		48001001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	0	50,360	0
		48001001/21020111	Hazard Allowance	701	70133	02000	0	0	0	0	0	958	0
		48001001/21020131	Arrears Allowance	701	70133	02000	12,512,134	12,757,470	13,002,806	38,272,410	0	161,735	12,266,799
Overhead Cost							**53,150,000**	**53,150,000**	**53,750,000**	**160,050,000**	**48,750,000**	**33,219,229**	**42,370,981**
		48001001/22020101	Local Transport & Travel-Training	701	70133	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	2,913,730	96,000
		48001001/22020102	Local Transport & Travel-Others	701	70133	02000	6,000,000	6,000,000	6,500,000	18,500,000	6,000,000	3,297,000	8,842,000
		48001001/22020103	International Transport & Travel-Training	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	0	0	0
		48001001/22020105	Hotel accomodation	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		48001001/22020201	Electricity Charges	701	70133	02000	500,000	500,000	500,000	1,500,000	400,000	211,120	215,319
		48001001/22020202	Telephone Charges	701	70133	02000	500,000	500,000	500,000	1,500,000	400,000	0	30,000
		48001001/22020203	Internet Access Charges	701	70133	02000	300,000	300,000	300,000	900,000	200,000	5,000	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	600,000	0	0
		48001001/22020206	Sewerage Charges	701	70133	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		48001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	1,963,500	2,404,800
		48001001/22020302	Books	701	70133	02000	0	0	0	0	0	105,500	58,000
		48001001/22020303	Newspapers	701	70133	02000	200,000	200,000	200,000	600,000	200,000	4,000	0
		48001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	65,200	129,400
		48001001/22020305	Printing of Non Security Documents	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		48001001/22020309	Uniforms & Other Clothing	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		48001001/22020312	Service Materials	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	344,900
		48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,664,386	360,700
		48001001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	589,000	0
		48001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	322,800	396,100
		48001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	300,000	300,000	400,000	1,000,000	300,000	222,000	169,000
		48001001/22020405	Maintenance of Plants/Generators	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	159,600	115,000
		48001001/22020406	Other Maintenance Services	701	70133	02000	800,000	800,000	800,000	2,400,000	800,000	10,026,000	17,593,000
		48001001/22020414	Maitenace of other infrastructure	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		48001001/22020501	Local Training	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		48001001/22020601	Security Services	701	70133	02000	600,000	600,000	600,000	1,800,000	600,000	2,152,700	1,878,000
		48001001/22020605	Cleaning & Fumigation Services	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		48001001/22020703	Legal Services	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,000,000	0	0

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		48001001/22020709	Research & Studies	701	70133	02000	0	0	0	0	0	105,000	25,000
		48001001/22020710	Monitoring and Evaluation	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,512,000	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	1,818,600	2,410,430
		48001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	600,000	600,000	1,800,000	600,000	292,000	944,150
		48001001/22020901	Bank ChargesOther Than Interest)	701	70133	02000	50,000	50,000	50,000	150,000	50,000	36,543	98,481
		48001001/22021001	Refreshments & Meals	701	70133	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	840,300	375,201
		48001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,674,000	2,968,000
		48001001/22021003	Publicity & Advertisements	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	100,000	167,500
		48001001/22021007	Welfare Packages	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	809,250	2,750,000
		48001001/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000	200,000	200,000	600,000	200,000	330,000	0
		48001001/22021016	Servicom	701	70133	02000	200,000	200,000	200,000	600,000	200,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Enugu State Independent Electoral Commission Total						**136,426,201**	**138,059,068**	**140,291,935**	**414,777,204**	**121,532,948**	**85,695,257**	**124,014,319**
63001001	**Ministry of Inter Ministerial Affairs**												
	Personnel Cost						**5,434,672**	**5,928,333**	**6,087,995**	**17,451,000**	**0**	**3,999,785**	**0**
		63001001/21010101	Basic Salary	701	70133	02000	3,266,210	3,569,470	3,672,730	10,508,410	0	2,873,903	0
		63001001/21020101	Rent Allowance Housing/	701	70133	02000	977,690	1,098,820	1,119,955	3,196,465	0	568,969	0
		63001001/21020102	Transport Allowance	701	70133	02000	380,664	388,128	395,592	1,164,384	0	215,500	0
		63001001/21020103	Meal Subsidy	701	70133	02000	162,384	165,568	168,752	496,704	0	89,500	0
		63001001/21020104	Utility Allowance	701	70133	02000	114,591	116,838	119,085	350,514	0	63,900	0
		63001001/21020106	Leave Allowance	701	70133	02000	326,620	378,947	397,270	1,102,837	0	154,804	0
		63001001/21020107	Domestic Staff Allowance	701	70133	02000	206,513	210,562	214,611	631,686	0	2,000	0
		63001001/21020111	Hazard Allowance	701	70133	02000	0	0	0	0	0	12,000	0
		63001001/21020131	Allowance Arrears	701	70133	02000	0	0	0	0	0	19,209	0
	Overhead Cost						**18,930,000**	**18,930,000**	**19,280,000**	**57,140,000**	**242,650,000**	**333,421,150**	**404,319,000**
		63001001/22020101	Local Transport & Travel-Training	701	70133	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		63001001/22020102	Local Transport & Travel-Others	701	70133	02000	3,600,000	3,600,000	3,600,000	10,800,000	3,600,000	112,000	156,000
		63001001/22020203	Internet Access Charges	701	70133	02000	270,000	270,000	300,000	840,000	250,000	0	0
		63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	350,000	350,000	400,000	1,100,000	300,000	0	0
		63001001/22020205	Water Rate	701	70133	02000	200,000	200,000	200,000	600,000	0	0	0
		63001001/22020206	Sewerage Charges	701	70133	02000	280,000	280,000	300,000	860,000	250,000	0	0
		63001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,300,000	627,700	617,000
		63001001/22020302	Books	701	70133	02000	200,000	200,000	200,000	600,000	200,000	5,000	0
		63001001/22020312	Service Materials	701	70133	02000	500,000	500,000	500,000	1,500,000	0	46,000	27,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	900,000	900,000	1,000,000	2,800,000	900,000	786,000	600,000
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	400,000	400,000	1,200,000	350,000	12,000	0
		63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	200,000	0	0
		63001001/22020405	Maintenance of Plants/Generators	701	70133	02000	250,000	250,000	300,000	800,000	220,000	6,500	0
		63001001/22020406	Other Maintenance Services	701	70133	02000	500,000	500,000	500,000	1,500,000	0	450,000	1,120,000
		63001001/22020501	Local Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	230,000,000	0	0
		63001001/22020506	Seminar & Conferences	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	15,000
		63001001/22020605	Cleaning & Fumigation Services	701	70133	02000	200,000	200,000	200,000	600,000	0	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	331,233,000	401,666,000
		63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	300,000	10,000	0
		63001001/22021001	Refreshment & Meals	701	70133	02000	300,000	300,000	300,000	900,000	0	60,000	86,000
		63001001/22021003	Publicity & Advertisment	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	850,000	0	0
		63001001/22021007	Welfare Packages	701	70133	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		63001001/22021014	Annual Budgte Expenses & Administration	701	70133	02000	180,000	180,000	180,000	540,000	180,000	72,950	32,000
	Ministry of Inter Ministerial Affairs Total						**24,364,672**	**24,858,333**	**25,367,995**	**74,591,000**	**242,650,000**	**337,420,935**	**404,319,000**
66001001	**Ministry of Human Capital Development and Poverty Reduction**												
	Personnel Cost						**23,834,243**	**24,301,580**	**24,768,920**	**72,904,743**	**49,896,392**	**18,070,670**	**23,366,908**
		66001001/21010101	Basic Salary	706	70620	02000	15,483,683	15,787,284	16,090,886	47,361,853	27,626,740	11,638,712	15,180,082
		66001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000	0	0	0	0	10,728,150	0	0
		66001001/21020101	Housing/Rent Allowance	706	70620	02000	3,114,568	3,175,638	3,236,708	9,526,914	5,074,982	2,294,216	3,053,499
		66001001/21020102	Transport Allowance	706	70620	02000	1,158,720	1,181,440	1,204,160	3,544,320	1,394,540	874,900	1,136,000
		66001001/21020103	Meal Subsidy	706	70620	02000	493,884	503,568	513,252	1,510,704	631,200	373,000	484,200
		66001001/21020104	Utility Allowance	706	70620	02000	343,128	349,856	356,584	1,049,568	470,400	261,300	336,400
		66001001/21020105	Entertainment Allowance	706	70620	02000	59,486	60,652	61,819	181,957	0	40,095	58,320
		66001001/21020106	Leave Allowance	706	70620	02000	1,603,823	1,635,270	1,666,718	4,905,811	2,755,580	1,506,253	1,572,376
		66001001/21020107	Domestic Staff Allowance	706	70620	02000	1,239,079	1,263,375	1,287,671	3,790,125	1,214,800	835,164	1,214,784
		66001001/21020131	Arrears Allowance	706	70620	02000	337,872	344,497	351,122	1,033,491	0	247,030	331,248
	Overhead Cost						**32,250,000**	**32,250,000**	**32,941,670**	**97,441,670**	**26,900,000**	**4,206,100**	**32,380,068**
		66001001/22020101	Local Transport & Travel-Training	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	2,900,800
		66001001/22020102	Local Transport & Travel-Others	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	487,000	493,600
		66001001/22020104	International Transport & Travel-Others	706	70620	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	950,000
		66001001/22020202	Telephone Charges	706	70620	02000	0	0	0	0	0	297,000	305,000
		66001001/22020205	Water Rate	706	70620	02000	300,000	300,000	300,000	900,000	300,000	3,500	8,000
		66001001/22020301	Office Stationeries/Computer Consumables	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	320,540	607,600

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		66001001/22020303	Newspapers	706	70620	02000	100,000	100,000	391,670	591,670	100,000	0	0
		66001001/22020305	Printing of Non Security Documents	706	70620	02000	500,000	500,000	500,000	1,500,000	400,000	1,000	0
		66001001/22020306	Printing of Security Documents	706	70620	02000	0	0	0	0	0	111,500	81,000
		66001001/22020312	Service Materials	706	70620	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	800,000	800,000	800,000	2,400,000	800,000	305,000	83,000
		66001001/22020402	Maintenance of Office Furniture	706	70620	02000	500,000	500,000	500,000	1,500,000	400,000	23,800	10,000
		66001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	400,000	400,000	400,000	1,200,000	350,000	178,000	256,000
		66001001/22020405	Maintenance of Plants/Generators	706	70620	02000	200,000	200,000	200,000	600,000	200,000	0	0
		66001001/22020406	Other Maintenance Services	706	70620	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		66001001/22020501	Local Training	706	70620	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	906,760	0
		66001001/22020506	Seminar and Conferences	706	70620	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		66001001/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	0	62,000	39,000
		66001001/22020710	Monitoring & Evaluation	706	70620	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		66001001/22020801	Motor Vehicle Fuel Cost	706	70620	02000	800,000	800,000	800,000	2,400,000	800,000	1,427,000	1,497,000
		66001001/22020803	Plant/Generator Fuel Cost	706	70620	02000	400,000	400,000	500,000	1,300,000	400,000	0	18,500
		66001001/22020901	Bank ChargesOther Than Interest)	706	70620	02000	50,000	50,000	50,000	150,000	50,000	2,000	9,368
		66001001/22021001	Refreshments & Meals	706	70620	02000	300,000	300,000	300,000	900,000	300,000	20,000	121,200
		66001001/22021003	Publicity & Advertisements	706	70620	02000	500,000	500,000	500,000	1,500,000	500,000	12,000	0
		66001001/22021007	Welfare Packages	706	70620	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		66001001/22021014	Annual Budget Expenses and Administration	706	70620	02000	200,000	200,000	200,000	600,000	200,000	49,000	0
		66001001/22021021	Special Days/Celebrations	706	70620	02000	500,000	500,000	600,000	1,600,000	500,000	0	25,000,000
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Ministry of Human Capital Development and Poverty Reduction Total						**56,084,243**	**56,551,580**	**57,710,590**	**170,346,413**	**76,796,392**	**22,276,770**	**55,746,976**
67001001	**Ministry of Special Duties & Inergovernmental Affairs**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**5,114,000**	**0**
		67001001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	3,511,673	0
		67001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	0	743,280	0
		67001001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	255,600	0
		67001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	0	107,900	0
		67001001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	78,900	0
		67001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	7,830	0
		67001001/21020106	Leave Allownace	701	70111	02000	0	0	0	0	0	209,822	0
		67001001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	0	113,886	0
		67001001/21020131	Allowance Arrears	701	70111	02000	0	0	0	0	0	85,109	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**8,020,000**	**8,020,000**	**8,220,000**	**24,260,000**	**7,590,000**	**3,299,842**	**9,081,115**
		67001001/22020101	Local Transport & Travel - Training	701	70112	02000	600,000	600,000	600,000	1,800,000	500,000	29,000	26,000
		67001001/22020102	Local Transport & Travel - Others	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	100,000	24,000
		67001001/22020203	Internet Access Charge	701	70112	02000	0	0	0	0	0	28,500	32,497
		67001001/22020204	Satelite Broadcasting Access Charge	701	70112	02000	100,000	100,000	100,000	300,000	100,000	0	0
		67001001/22020205	Water Rates	701	70112	02000	100,000	100,000	100,000	300,000	100,000	0	0
		67001001/22020206	Sewerage Charges	701	70112	02000	200,000	200,000	200,000	600,000	200,000	0	0
		67001001/22020301	Office Stationeries /Computer Consumables	701	70112	02000	0	0	0	0	0	930,988	354,175
		67001001/22020305	Printing of Non Security Documents	701	70112	02000	800,000	800,000	800,000	2,400,000	800,000	56,075	160,750
		67001001/22020306	Printing of Security Documents	701	70112	02000	0	0	0	0	0	90,000	52,000
		67001001/22020312	Service Materials	701	70112	02000	500,000	500,000	600,000	1,600,000	500,000	0	75,700
		67001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	600,000	1,600,000	500,000	0	38,200
		67001001/22020402	Maintenance of Office Furniture	701	70112	02000	300,000	300,000	300,000	900,000	300,000	0	0
		67001001/22020404	Maintenance of Office / IT Equipments	701	70160	02000	600,000	600,000	600,000	1,800,000	500,000	0	185,000
		67001001/22020406	Other Maintenance Services	701	70112	02000	600,000	600,000	600,000	1,800,000	500,000	55,000	12,000
		67001001/22020506	Seminar and Conferences	701	70112	02000	0	0	0	0	0	0	580,000
		67001001/22020605	Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	0	0	4,757,039
		67001001/22020801	Vehicle Fuel Cost	701	70112	02000	900,000	900,000	900,000	2,700,000	850,000	68,812	448,830
		67001001/22020803	Plant /Generator Fuel Cost	701	70160	02000	300,000	300,000	300,000	900,000	300,000	128,925	142,620
		67001001/22020901	Bank Charges Other than Interest)	701	70112	02000	20,000	20,000	20,000	60,000	20,000	842	879
		67001001/22021001	Refreshment & Meals	701	70112	02000	300,000	300,000	300,000	900,000	300,000	1,343,700	1,668,425
		67001001/22021003	Publicity & Avertisement	701	70112	02000	0	0	0	0	0	110,000	20,000
		67001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	0	0	30,000
		67001001/22021007	Welfare Packages	701	70160	02000	900,000	900,000	900,000	2,700,000	900,000	298,000	329,000
		67001001/22021014	Annual Budget Expenses and Administration	701	70160	02000	150,000	150,000	150,000	450,000	120,000	60,000	144,000
		67001001/22021016	Servicom	701	70160	02000	150,000	150,000	150,000	450,000	100,000	0	0
	Ministry of Special Duties & Inergovernmental Affairs Total						**8,020,000**	**8,020,000**	**8,220,000**	**24,260,000**	**7,590,000**	**8,413,842**	**9,081,115**
Grand Total							32,182,878,337	34,529,104,537	35,629,514,130	102,341,497,004	26,834,878,297	15,979,719,056	18,524,810,540

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
15001001	**Ministry of Agriculture and Natural Resources**												
	Personnel Cost						**470,681,563**	**342,299,290**	**348,881,969**	**1,161,862,822**	**385,517,118**	**262,747,139**	**330,157,341**
		15001001/21010101	Basic Salary	704	70421	02000	312,357,687	180,871,024	184,349,313	677,578,024	253,253,964	140,403,843	173,914,446
		15001001/21020101	Housing/ Rent Allowance	704	70421	02000	35,318,340	36,010,856	36,703,373	108,032,569	41,270,329	42,339,338	34,625,824
		15001001/21020102	Transport Allowance	704	70421	02000	24,297,805	24,774,233	25,250,661	74,322,699	10,184,210	8,651,618	23,821,378
		15001001/21020103	Meal Subsidy	704	70421	02000	9,490,945	9,677,042	9,863,139	29,031,126	5,692,310	4,319,345	9,304,848
		15001001/21020104	Utility Allowance	704	70421	02000	5,556,838	5,665,796	5,774,754	16,997,388	3,242,380	3,048,958	5,447,881
		15001001/21020105	Entertainment Allowance	704	70421	02000	687,903	701,391	714,879	2,104,173	701,532	506,620	674,415
		15001001/21020106	Leave Allowance	704	70421	02000	18,463,105	18,825,126	19,187,148	56,475,379	22,346,577	17,514,079	18,101,084
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	15,820,956	16,131,171	16,441,386	48,393,513	10,616,709	11,489,832	15,510,742
		15001001/21020108	Shift Allowance	704	70421	02000	7,039,549	7,177,580	7,315,610	21,532,739	5,446,943	6,017,088	6,901,520
		15001001/21020109	Call Duty Allowance	704	70421	02000	11,375,969	11,599,027	11,822,085	34,797,081	9,961,593	8,980,812	11,152,911
		15001001/21020110	Clinical Duty Allowance	704	70421	02000	283,413	288,970	294,527	866,910	1,244,114	963,610	277,856
		15001001/21020111	Hazard Allowance	704	70421	02000	9,861,631	10,054,996	10,248,362	30,164,989	2,016,000	5,772,446	9,668,266
		15001001/21020112	Rural Posting Allowance	704	70421	02000	18,635	19,000	19,366	57,001	140,790	169,697	18,270
		15001001/21020113	Teaching Allowance	704	70421	02000	2,789,445	2,844,140	2,898,835	8,532,420	0	4,973,879	2,734,750
		15001001/21020114	Admin Allowance	704	70421	02000	681,443	694,804	708,166	2,084,413	765,030	504,977	668,082
		15001001/21020125	Inducement Allowance	704	70421	02000	2,786,381	2,841,016	2,895,650	8,523,047	2,690,610	2,935,473	2,731,746
		15001001/21020126	Journal Allowance	704	70421	02000	22,312	22,750	23,187	68,249	271,130	74,750	21,875
		15001001/21020131	Arrears Allowance	704	70421	02000	13,516,233	13,781,258	14,046,282	41,343,773	14,672,657	4,080,775	13,251,210
		15001001/21020132	Professional Duty Allowance	704	70421	02000	312,973	319,110	325,246	957,329	0	0	306,837
		15001001/21020144	Secretarial Allowance	704	70421	02000	0	0	0	0	1,000,240	0	0
		15001001/22020146	Newspaper Allowance	704	70421	02000	0	0	0	0	0	0	1,023,401
	Overhead Cost						**97,200,000**	**97,200,000**	**97,800,000**	**292,200,000**	**97,200,000**	**18,433,844**	**35,909,201**
		15001001/22020101	Local Transport & Travel-Training	704	70421	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	25,000	0
		15001001/22020102	Local Transport & Travel-Others	704	70421	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,541,034	12,395,432
		15001001/22020103	International Transport & Travel-Training	704	70421	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
		15001001/22020104	International Transport & Travel-Others	704	70421	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		15001001/22020105	Hotel accomodation	704	70421	02000	0	0	0	0	0	6,350,000	8,000
		15001001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	0	10,000	120,000
		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	400,000	400,000	500,000	1,300,000	400,000	0	0
		15001001/22020205	Water Rates	704	70421	02000	400,000	400,000	400,000	1,200,000	400,000	82,000	78,000
		15001001/22020206	Sewerage Charges	704	70421	02000	200,000	200,000	200,000	600,000	200,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,572,280	1,978,300
		15001001/22020302	Books	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	0
		15001001/22020303	Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15001001/22020307	Drugs & Medical Supplies	704	70421	02000	0	0	0	0	0	0	894,200
		15001001/22020312	Service Materials	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		15001001/22020401	Maint of Motor Vehicles/Transport Equip.	704	70421	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	70,000	134,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	100,000	100,000	300,000	100,000	3,900	600
		15001001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	0	0	0	0	0	7,200	0
		15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	427,500	2,236,005
		15001001/22020405	Maintenance of Plants/Generators	704	70421	02000	100,000	100,000	100,000	300,000	100,000	142,500	45,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	637,800	19,100
		15001001/22020501	Local Training	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	1,125,000
		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
		15001001/22020703	Legal Services	704	70421	02000	0	0	0	0	0	0	8,000
		15001001/22020707	Agricultural Consulting	704	70421	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	2,736,350	9,744,630
		15001001/22020709	Research and Studies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	676,000	6,227,970
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	5,200	40,000
		15001001/22020901	Bank Charges Other than Interest)	704	70421	02000	100,000	100,000	100,000	300,000	100,000	22,040	11,614
		15001001/22020902	Insurance Premium agriculture for all farmers)	704	70421	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		15001001/22021001	Refreshment & Meals	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	51,900	538,400
		15001001/22021003	Publicity & Advertisements	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	2,273,140	180,950
		15001001/22021004	Medixal Expenses	704	70421	02000	0	0	0	0	0	800,000	0
		15001001/22021007	Welfare Packages	704	70421	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	0	120,000
		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 Admin	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
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	0	0	4,000
		15001001/22021021	Special Days/Celebrations	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
Consolidated Rev Fund Charges							**0**	**0**	**0**	**0**	**0**	**11,601,229**	**16,549,115**
		15001001/22010101	Gratuity	704	70421	02000	0	0	0	0	0	11,601,229	16,549,115
Ministry of Agriculture and Natural Resources Total							**567,881,563**	**439,499,290**	**446,681,969**	**1,454,062,822**	**482,717,118**	**292,782,213**	**382,615,657**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
15026002	**Veterinary School, Achi**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**3,900,000**	**3,900,000**	**3,900,000**	**11,700,000**	**3,600,000**	**1,200,000**	**1,100,100**
		15026002/22020101	Local Transport & Travel-Training	704	70423	02000	0	0	0	0	0	84,000	70,007
		15026002/22020102	Local Transport & Travel-Others	704	70423	02000	500,000	500,000	500,000	1,500,000	500,000	0	7,000
		15026002/22020301	Office Stationeries/Computer Consumables	704	70423	02000	600,000	600,000	600,000	1,800,000	600,000	840,000	770,070
		15026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70423	02000	400,000	400,000	400,000	1,200,000	400,000	276,000	253,023
		15026002/22020402	Maintenance of Office Furniture	704	70423	02000	200,000	200,000	200,000	600,000	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	0	0
		15026002/22020404	Maintenance of Office /IT Equipments	704	70423	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15026002/22020405	Maintenance of Plants/Generators	704	70423	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15026002/22020406	Other Maintenance Services	704	70423	02000	400,000	400,000	400,000	1,200,000	100,000	0	0
		15026002/22020801	Motor Vehicle Fuel Cost	704	70423	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		15026002/22021007	Welfare Packages	704	70423	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
	Veterinary School, Achi Total						**3,900,000**	**3,900,000**	**3,900,000**	**11,700,000**	**3,600,000**	**1,200,000**	**1,100,100**
15102001	**Enugu State Agricultural Development Programme ENADEP)**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**11,400,000**	**11,400,000**	**11,600,000**	**34,400,000**	**10,900,000**	**1,000,052**	**1,824,556**
		15102001/22020101	Local Transport & Travel-Training	704	70421	02000	800,000	800,000	800,000	2,400,000	700,000	103,000	0
		15102001/22020102	Local Transport & Travel-Others	704	70421	02000	800,000	800,000	1,000,000	2,600,000	800,000	224,000	300,000
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	386,000	333,000
		15102001/22020303	Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15102001/22020312	Service Materials	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		15102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	600,000	600,000	600,000	1,800,000	550,000	3,000	28,000
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		15102001/22020403	Maintenance of Office Building/Residential Qrts.	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		15102001/22020404	Maintenance of Office IT Equipment	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	3,000
		15102001/22020405	Maintenance of Plants/Generators	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		15102001/22020406	Other Maintenance Services	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	3,000	3,000
		15102001/22020414	Maitenace of other infrastructure	704	70421	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		15102001/22020501	Local Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	622,000
		15102001/22020605	Cleaning & Fumigation Services	704	70421	02000	400,000	400,000	400,000	1,200,000	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	0	0
		15102001/22020710	Monitoring and Evaluation	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	800,000	800,000	800,000	2,400,000	800,000	105,000	323,500
		15102001/22020803	Plant/Generator Fuel Cost	704	70421	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		15102001/22020901	Bank Charges Other than Interest)	704	70421	02000	0	0	0	0	0	2,052	3,056
		15102001/22021001	Refreshments & Meals	704	70421	02000	200,000	200,000	200,000	600,000	200,000	174,000	209,000
		15102001/22021007	Welfare Packages	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	0
	Enugu State Agricultural Development Programme ENADEP) Total						**11,400,000**	**11,400,000**	**11,600,000**	**34,400,000**	**10,900,000**	**1,000,052**	**1,824,556**
15109001	**Forestry Commission**												
	Personnel Cost						**32,263,829**	**32,580,142**	**32,896,454**	**97,740,425**	**31,798,030**	**24,553,895**	**31,631,208**
		15109001/21010101	Basic Salary	704	70422	02000	20,935,949	21,141,204	21,346,458	63,423,611	21,315,600	15,668,706	20,525,441
		15109001/21020101	Housing/Rent Allowance	704	70422	02000	4,588,758	4,633,746	4,678,734	13,901,238	4,742,470	3,473,693	4,498,783
		15109001/21020102	Transport Allowance	704	70422	02000	1,449,726	1,463,939	1,478,152	4,391,817	923,400	1,082,400	1,421,300
		15109001/21020103	Meal Subsidy	704	70422	02000	625,158	631,287	637,416	1,893,861	416,400	470,600	612,900
		15109001/21020104	Utility Allowance	704	70422	02000	443,394	447,741	452,088	1,343,223	375,600	331,700	434,700
		15109001/21020105	Entertainment Allowace	704	70422	02000	94,049	94,971	95,893	284,913	0	63,450	92,205
		15109001/21020106	Leave allowances	704	70422	02000	1,992,861	2,012,399	2,031,937	6,037,197	2,131,560	1,994,626	1,953,786
		15109001/21020107	Domestic Staff Allowance	704	70422	02000	1,665,013	1,681,336	1,697,660	5,044,009	1,893,000	1,138,860	1,632,366
		15109001/21020108	Shift Allowance	704	70422	02000	0	0	0	0	0	2,007	0
		15109001/21020131	Arrears Allowances)	704	70422	02000	468,921	473,519	478,116	1,420,556	0	327,852	459,727
	Overhead Cost						**8,600,000**	**8,800,000**	**9,100,000**	**26,500,000**	**5,680,000**	**2,018,528**	**2,457,710**
		15109001/22020101	Local Transport & Travel-Training	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	608,000
		15109001/22020102	Local Transport & Travel-Others	704	70412	02000	700,000	800,000	800,000	2,300,000	600,000	1,147,500	446,500
		15109001/22020202	Telephone Charges	704	70422	02000	0	0	0	0	0	208,000	170,500
		15109001/22020205	Water Rates	704	70422	02000	200,000	200,000	200,000	600,000	150,000	0	0
		15109001/22020206	Sewerage Charges	704	70422	02000	200,000	200,000	200,000	600,000	180,000	0	0
		15109001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	700,000	700,000	700,000	2,100,000	600,000	541,500	951,350
		15109001/22020308	Field & Camping Materials Supplies	704	70411	02000	800,000	800,000	1,000,000	2,600,000	0	0	0
		15109001/22020312	Service Materials	704	70422	02000	700,000	700,000	700,000	2,100,000	700,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		15109001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		15109001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15109001/22020404	Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	200,000	53,000	28,000
		15109001/22020405	Maintenance of Plants/Generators	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15109001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	168,150
		15109001/22020501	Local Training	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		15109001/22020605	Cleaning & Fumigation Services	704	70411	02000	200,000	200,000	200,000	600,000	150,000	28,000	24,000
		15109001/22020709	Research and Studies	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15109001/22020710	Monitoring and Evaluation	704	70411	02000	400,000	400,000	500,000	1,300,000	0	0	0
		15109001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	700,000	700,000	700,000	2,100,000	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
		15109001/22020901	Bank Charges Other than Interest)	704	70422	02000	0	0	0	0	0	528	2,710
		15109001/22021001	Refreshment & Meals	704	70422	02000	300,000	300,000	300,000	900,000	0	40,000	15,000
		15109001/22021003	Publicity & Advertisements	704	70411	02000	500,000	600,000	600,000	1,700,000	0	0	0
		15109001/22021007	Welfare Packages	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		15109001/22021014	Annual Budget Expenses and Administration	704	70422	02000	100,000	100,000	100,000	300,000	100,000	0	43,500
		15109001/22021016	Servicom	704	70422	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Forestry Commission Total						**40,863,829**	**41,380,142**	**41,996,454**	**124,240,425**	**37,478,030**	**26,572,423**	**34,088,918**
20001001	**Ministry of Finance and Economic Development**												
	Personnel Cost						**172,425,552**	**175,806,445**	**179,187,339**	**527,419,336**	**128,268,402**	**156,887,049**	**169,044,665**
		20001001/21010101	Basic Salary	704	70411	02000	111,912,136	114,106,491	116,300,847	342,319,474	83,933,100	100,354,077	109,717,781
		20001001/21010103	consolidated fund charges	704	70112	02000	0	0	0	0	17,310,290	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	21,254,340	21,671,091	22,087,843	65,013,274	6,720,719	17,950,833	20,837,588
		20001001/21020102	Transport Allowance	704	70411	02000	8,946,084	9,121,497	9,296,911	27,364,492	3,180,410	8,826,811	8,770,671
		20001001/21020103	Meal Subsidy	704	70411	02000	2,996,285	3,055,036	3,113,787	9,165,108	2,115,432	4,899,714	2,937,535
		20001001/21020104	Utility Allowance	704	70411	02000	2,357,244	2,403,464	2,449,685	7,210,393	1,716,040	2,206,600	2,311,024
		20001001/21020105	Entertainment Allowance	704	70411	02000	1,619,195	1,650,944	1,682,693	4,952,832	0	625,040	1,587,447
		20001001/21020106	Leave allowances	704	70411	02000	11,294,872	11,516,340	11,737,808	34,549,020	7,910,711	12,299,600	11,073,404
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	6,247,366	6,369,864	6,492,361	19,109,591	5,381,700	5,815,008	6,124,869
		20001001/21020111	Hazard Allowance	704	70411	02000	2,689,104	2,741,832	2,794,559	8,225,495	0	0	2,636,377
		20001001/21020113	TSS Allowance	704	70411	02000	0	0	0	0	0	330,984	0
		20001001/21020131	Arrears Allowance	704	70411	02000	3,107,227	3,168,153	3,229,079	9,504,459	0	3,020,857	3,046,302
		20001001/21020138	Auditor Allowance	704	70411	02000	1,699	1,733	1,766	5,198	0	557,526	1,667

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**290,150,000**	**290,150,000**	**290,400,000**	**870,700,000**	**344,400,000**	**101,993,693**	**322,310,127**
		20001001/22020101	Local Transport & Travel-Training	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	416,000
		20001001/22020102	Local Transport & Travel-Others	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	16,753,324	10,563,000
		20001001/22020103	International Transport & Travel-Training	704	70411	02000	0	0	0	0	0	3,717,100	0
		20001001/22020104	International Transport & Travel-Others	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
		20001001/22020202	Telephone Charges	704	70411	02000	200,000	200,000	200,000	600,000	200,000	92,500	125,500
		20001001/22020203	Internet Access Charges	704	70411	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		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	300,000	20,000	25,000
		20001001/22020206	Sewerage Charges	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	180,000
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	4,009,500	5,301,000
		20001001/22020302	Books	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		20001001/22020303	Newspapers	704	70411	02000	150,000	150,000	200,000	500,000	150,000	112,500	144,000
		20001001/22020304	Magazines & Periodicals For establishment of E-Library)	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		20001001/22020305	Printing of Non Security Documents	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	200,000	130,000
		20001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	105,000	90,000
		20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	2,682,000	5,064,400
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	64,600	60,000
		20001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		20001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	25,000	460,000
		20001001/22020405	Maintenance of Plants/Generators	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	45,000	21,700
		20001001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	622,690	965,000
		20001001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		20001001/22020506	Seminar & Conferences	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	44,000,000
		20001001/22020601	Security Seervices	704	70411	02000	0	0	0	0	0	429,000	143,000
		20001001/22020605	Cleaning & Fumigation Services Fumigation of office enviro	704	70411	02000	200,000	200,000	200,000	600,000	500,000	499,500	426,000
		20001001/22020701	Financial Consulting Hire of consultants to review transac	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	50,000,000	4,050,000	11,110,186
		20001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	5,500,000
		20001001/22020709	Research and Studies Research on expansion of revenue base)	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,500,000	0	0
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	1,738,000	2,195,000
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	160,000	240,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		20001001/22020901	Bank Charges Other than Interest)	704	70411	02000	200,000	200,000	200,000	600,000	200,000	7,160,996	3,268
		20001001/22000902	1nsurance premium	704	70112	02000	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	33,181,634	130,353,616
		20001001/22021001	Refreshments & Meals	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	1,632,600	35,447,957
		20001001/22021002	Honorarum & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	10,269,949	7,085,000
		20001001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	2,917,000
		20001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,500,000	340,000	17,047,300
		20001001/22021013	Promotion Service Wide)	704	70411	02000	300,000	300,000	300,000	900,000	0	0	35,000
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	8,000,000	100,000	9,050,000
		20001001/22021016	Servicom	704	70411	02000	300,000	300,000	400,000	1,000,000	300,000	0	0
		20001001/22021019	Medical Expenses - International	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		20001001/22021023	Final Accounts Preparation/Verification Expenses	704	70411	02000	0	0	0	0	0	0	21,386,000
		20001001/22021026	Common Services Committee/Commission)	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	25,000,000	13,982,800	11,825,200
	Ministry of Finance and Economic Development Total						**462,575,552**	**465,956,445**	**469,587,339**	**1,398,119,336**	**472,668,402**	**258,880,742**	**491,354,791**
20007001	**Office of the State Accountant- General**												
	Personnel Cost						**2,176,976,100**	**2,185,743,270**	**2,192,150,800**	**6,554,870,170**	**2,124,938,600**	**0**	**432,279,830**
		20007001/21010101	Basic Salary	704	70411	02000	2,120,738,700	2,126,796,700	2,129,684,800	6,377,220,200	2,083,384,800	0	432,279,830
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	21,888,700	22,319,050	23,420,050	67,627,800	17,317,050	0	0
		20007001/21020102	Transport Allowance	704	70411	02000	9,487,800	10,050,600	10,860,800	30,399,200	6,049,800	0	0
		20007001/21020103	Meal Subsidy	704	70411	02000	4,108,800	4,370,900	4,980,950	13,460,650	2,668,400	0	0
		20007001/21020104	Utility Allowance	704	70411	02000	2,932,800	3,200,300	3,800,500	9,933,600	1,853,000	0	0
		20007001/21020106	Leave Allowance	704	70411	02000	12,073,700	12,700,320	12,003,400	36,777,420	8,360,950	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	5,745,600	6,305,400	7,400,300	19,451,300	5,304,600	0	0
	Overhead Cost						**782,500,000**	**782,500,000**	**783,300,000**	**2,348,300,000**	**769,400,000**	**621,876,729**	**325,946,837**
		20007001/22020101	Local Transport & Travel-Training IPSAS training for staff	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	11,185,750
		20007001/22020102	Local Transport & Travel-Others	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	12,000,000	14,842,843	12,143,480
		20007001/22020104	International Transport & Travel-Others	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,500,000	0	0
		20007001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	0	3,044,315	6,948,000
		20007001/220020202	Telephone Charges	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	1,553,278	1,195,274
		20007001/22020203	Internet Access Charges	704	70411	02000	2,350,000	2,350,000	2,350,000	7,050,000	2,350,000	2,663,000	2,416,194
		20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	43,000	60,000
		20007001/22020205	Water Rates	704	70411	02000	400,000	400,000	400,000	1,200,000	0	155,350	104,000

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		20007001/22020207	Leased communication Liness)	704	70411	02000	300,000	300,000	300,000	900,000	300,000	29,500	0
		20007001/22020208	Software Charges/License Renewal	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	9,160,000	8,000,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	9,000,000	9,000,000	9,000,000	27,000,000	8,500,000	11,413,810	9,478,056
		20007001/22020302	Books	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	944,000
		20007001/22020303	Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	50,000	254,000	229,000
		20007001/22020305	Printing of Non Security Documents Printing of AG'S Audited	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	26,670,000	1,693,300
		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	20,000,000	72,000	18,120,000
		20007001/22020312	Service Materials	704	70411	02000	600,000	600,000	500,000	1,700,000	500,000	0	0
		20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	1,044,400	1,449,900
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	700,000	700,000	700,000	2,100,000	500,000	37,000	131,500
		20007001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,300,000	559,600	1,165,000
		20007001/22020404	Maintenance of Office IT Equipment	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,126,200	589,900
		20007001/22020405	Maintenance of Plants/Generators	704	70411	02000	900,000	900,000	900,000	2,700,000	800,000	343,000	218,500
		20007001/22020406	Other Maintenance Services	704	70411	02000	400,000	400,000	400,000	1,200,000	300,000	6,058,150	8,500
		20007001/22020414	Maintenance of office equipment	704	70411	02000	900,000	900,000	1,000,000	2,800,000	900,000	0	0
		20007001/22020501	Local Training Orgasing IPSAS Training for Accounting offic	704	70411	02000	22,000,000	22,000,000	22,000,000	66,000,000	22,000,000	150,000	550,000
		20007001/22020503	Training & Staff Development	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	0	0	4,500,000
		20007001/22020506	Seminar and Conferences	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	280,000	360,000
		20007001/22020601	Security Services	704	70411	02000	0	0	0	0	0	72,000	283,000
		20007001/22020604	Security Vote	704	70411	02000	0	0	0	0	0	330,300	46,000
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	351,900	340,100
		20007001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		20007001/22020711	Other Consulting Services	704	70411	02000	0	0	0	0	0	0	3,060,750
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,500,000	2,800,000	7,800,000	2,500,000	3,491,826	3,173,420
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	800,000	800,000	900,000	2,500,000	800,000	0	0
		20007001/22020901	Bank ChargesOther Than Interest)	704	70411	02000	600,000,000	600,000,000	600,000,000	1,800,000,000	600,000,000	524,714,448	182,165,722
		20007001/22021001	Refreshment & Meals	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	3,770,600	2,700,200
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	6,840,000	39,230,000
		20007001/22021003	Publicity & Advertising	704	70411	02000	0	0	0	0	0	152,700	0
		20007001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	697,000
		20007001/22021005	Postages and Courier Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	155,510	61,590
		20007001/22021007	Welfare Packages Christmas gifts for Staff and well wishers	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,658,000	1,371,601

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		20007001/22021008	Subscription To Professional Bodies Annual subscription to	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	6,000,000	840,000	0
		20007001/22021014	Annual Budget Expenses and Administration	704	70411	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		20007001/22021016	Servicom	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		20007001/22021020	Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	0	0	54,000
		20007001/22021023	Final Account Preparation/Verification Expenses	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	11,273,100
	Consolidated Rev Fund Charges						**2,820,000,000**	**3,320,000,000**	**3,820,000,000**	**9,960,000,000**	**3,820,000,000**	**3,414,274,225**	**8,858,901,769**
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	5,594,577	25,587,739
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	670,504,710	499,457,009
		20007001/22060201	Domestic Loans Repayment - Principal	701	70112	02000	1,500,000,000	2,000,000,000	2,500,000,000	6,000,000,000	2,500,000,000	2,738,174,938	2,578,681,109
		20007001/22060002	Domestic Loans Repayment - Interest	701	70112	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	500,000,000	0	0
		20007001/22060205	Cost of IGR Collection	701	70112	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
		20007001/22060208	Contribution to LGA Pension Board	701	70170	02000	300,000,000	300,000,000	300,000,000	900,000,000	300,000,000	0	2,200,000,000
		20007001/22060009	Settlement of LG Staff Salary	701	70170	02000	0	0	0	0	0	0	3,067,350,364
		20007001/22060210	Enugu State ALGON Secretariat	blank)	blank)	02000	0	0	0	0	0	0	487,825,547
	Office of the State Accountant- General Total						**5,779,476,100**	**6,288,243,270**	**6,795,450,800**	**18,863,170,170**	**6,714,338,600**	**4,036,150,954**	**9,617,128,436**
20008001	**Board of Internal Revenue**												
	Personnel Cost						**156,481,628**	**159,549,896**	**162,618,162**	**478,649,686**	**199,240,578**	**147,231,164**	**153,413,364**
		20008001/21010101	Basic Salary	704	70411	02000	103,110,354	105,132,126	107,153,897	315,396,377	138,575,299	95,687,167	101,088,583
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	20,637,319	21,041,972	21,446,625	63,125,916	31,804,214	18,788,788	20,232,666
		20008001/21020102	Transport Allowance	704	70411	02000	7,598,796	7,747,792	7,896,788	23,243,376	6,228,000	7,147,800	7,449,800
		20008001/21020103	Meal Subsidy	704	70411	02000	3,296,844	3,361,488	3,426,132	10,084,464	2,878,669	3,085,400	3,232,200
		20008001/21020104	Utility Allowance	704	70411	02000	2,323,356	2,368,912	2,414,468	7,106,736	2,243,400	2,192,200	2,277,800
		20008001/21020105	Entertainment Allowance	704	70411	02000	160,833	163,987	167,140	491,960	0	108,000	157,680
		20008001/21020106	Leave Allowance	704	70411	02000	10,531,343	10,737,840	10,944,337	32,213,520	13,879,292	11,492,684	10,324,847
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	2,826,650	2,882,075	2,937,499	8,646,224	3,631,704	1,834,830	2,771,226
		20008001/21020108	Shift Allowance	704	70411	02000	871,329	888,414	905,499	2,665,242	0	673,129	854,245
		20008001/21020131	Arrears Allowances)	704	70411	02000	5,123,580	5,224,042	5,324,505	15,672,127	0	6,220,166	5,023,118
		20008001/21020138	Auditor Allowance	704	70411	02000	1,224	1,248	1,272	3,744	0	1,000	1,200

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**769,250,000**	**769,250,000**	**770,050,000**	**2,308,550,000**	**413,200,000**	**200,371,075**	**244,147,311**
		20008001/22020101	Local Transport & Travel-Training	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,500,000	1,694,425	5,918,250
		20008001/22020102	Local Transport & Travel-Others	704	70411	02000	7,500,000	7,500,000	7,500,000	22,500,000	7,000,000	7,980,800	10,558,556
		20008001/22020103	International Transport & Travel Training	704	70411	02000	5,600,000	5,600,000	5,600,000	16,800,000	5,500,000	0	9,015,399
		20008001/22020105	Hotel accomodation	704	70411	02000	300,000	300,000	300,000	900,000	300,000	699,900	1,987,400
		20008001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	342,500	675,300
		20008001/22020202	Telephone Charges	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	354,200	58,600
		20008001/22020203	Internet Access Charges	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,300,000	93,000
		20008001/22020205	Water Rate	704	70411	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	698,500	774,375
		20008001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	8,657,000	4,490,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	11,161,283	9,855,946
		20008001/22020303	Newspapers	704	70411	02000	200,000	200,000	200,000	600,000	200,000	2,071,235	2,280,245
		20008001/22020305	Printing of Non Security Documents`	704	70411	02000	2,400,000	2,400,000	2,500,000	7,300,000	3,000,000	1,732,000	918,500
		20008001/22020306	Printing of Security Documents	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,045,432	45,000
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	152,000
		20008001/22020312	Service Material	704	70411	02000	0	0	0	0	0	3,335,900	18,833,580
		20008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	2,239,000	1,586,500
		20008001/22020402	Maintenace of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	6,467,000	3,896,773
		20008001/22020403	Maintenance of Office Building Residetial Qrtrs	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	17,427,080	2,066,630
		20008001/22020404	Maintenance of Office IT Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	0	1,357,300
		20008001/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	300,000	700,000	200,000	4,174,600	12,897,712
		20008001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	300,000	3,349,445	791,300
		20008001/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	450,000	965,000
		20008001/22020506	Seminar Conferences	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	50,000,000	0	0
		20008001/22020601	Security Services	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	5,738,000	7,260,814
		20008001/22020602	Office Rent	704	70411	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	1,537,000	3,036,000
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	240,000	676,000
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	5,390,000	1,740,700
		20008001/22020701	Financial Consulting	704	70411	02000	700,000,000	700,000,000	700,000,000	2,100,000,000	300,000,000	6,300,000	9,075,000
		20008001/22020207	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	1,230,000
		20008001/22020703	Legal Services	704	70411	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	737,000	401,400
		20008001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	1,072,500
		20008001/22020711	Consulting Services	704	70411	02000	0	0	0	0	0	651,000	11,616,500
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,595,000	3,564,885

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	700,000	700,000	700,000	2,100,000	600,000	3,288,250	2,863,950
		20008001/22020901	Bank Charges Other Than Interests)	704	70411	02000	300,000	300,000	300,000	900,000	300,000	462,535	377,746
		20008001/22020902	Insurance Premium	704	70411	02000	100,000	100,000	100,000	300,000	100,000	600,000	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	600,000	1,600,000	500,000	1,780,985	5,779,475
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	400,000	400,000	500,000	1,300,000	400,000	1,781,000	3,519,000
		20008001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,394,375	11,076,000
		20008001/22021006	Postage & Courier Services	704	70411	02000	200,000	200,000	200,000	600,000	150,000	774,700	540,050
		20008001/22021007	Welfare Packages	704	70411	02000	900,000	900,000	900,000	2,700,000	800,000	79,958,180	81,958,646
		20008001/22021008	Subsription to Professional bodies	704	70411	02000	0	0	0	0	0	1,490,000	4,912,400
		20008001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	454,000
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,000	250,000	750,000	250,000	1,482,750	3,518,380
		20008001/22021016	Servicom	704	70411	02000	0	0	0	0	0	1,990,000	256,500
Board of Internal Revenue Total							**925,731,628**	**928,799,896**	**932,668,162**	**2,787,199,686**	**612,440,578**	**347,602,239**	**397,560,676**
20012001	**Enugu State Gaming Commission**												
	Personnel Cost						**16,180,183**	**16,497,443**	**16,814,701**	**49,492,327**	**20,890,202**	**12,498,435**	**15,862,928**
		20012001/21010101	Basic Salary	704	70411	02000	11,161,145	11,379,991	11,598,837	34,139,973	9,866,750	8,538,833	10,942,299
		20012001/21020101	Housing/Rent Allowance	704	70411	02000	2,157,691	2,199,999	2,242,307	6,599,997	4,538,210	1,665,044	2,115,384
		20012001/21020102	Transport Allowance	704	70411	02000	770,100	785,200	800,300	2,355,600	1,988,424	586,200	755,000
		20012001/21020103	Meal Subsidy	704	70411	02000	348,126	354,952	361,778	1,064,856	1,332,470	265,100	341,300
		20012001/21020104	Utility Allowance	704	70411	02000	227,664	232,128	236,592	696,384	287,638	172,500	223,200
		20012001/21020105	Entertainment Allowance	704	70411	02000	12,393	12,636	12,879	37,908	0	7,560	12,150
		20012001/21020106	Leave Allowance	704	70411	02000	1,126,715	1,148,808	1,170,900	3,446,423	1,904,370	990,806	1,104,624
		20012001/21020107	Domestic Staff Allowance	704	70411	02000	258,141	263,203	268,264	789,608	972,340	101,232	253,080
		20012001/21020131	Arrears Allowance	704	70411	02000	118,208	120,526	122,844	361,578	0	171,160	115,891
	Overhead Cost						**12,900,000**	**12,900,000**	**13,450,000**	**39,250,000**	**18,750,000**	**2,000,146**	**2,400,744**
		20012001/22020101	Local Transport & Travel-Training	704	70411	02000	500,000	500,000	500,000	1,500,000	1,000,000	0	177,000
		20012001/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	210,500	123,000
		20012001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,300,000	1,483,010	1,676,200
		20012001/22020302	Books	704	70411	02000	0	0	0	0	0	10,000	0
		20012001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	200,000	600,000	250,000	0	0
		20012001/22020306	Printing of Security Documents	704	70411	02000	600,000	600,000	700,000	1,900,000	600,000	0	0
		20012001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		20012001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,000	400,000	1,000,000	300,000	43,400	5,900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		20012001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	10,500	13,400
		20012001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	250,000	650,000	200,000	20,000	11,500
		20012001/22020405	Maintenance of Plants/Generators	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		20012001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		20012001/22020501	Local Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	0	0
		20012001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	15,850	13,700
		20012001/22020710	Monitoring and Evaluation	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		20012001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	1,000,000	2,800,000	900,000	33,000	134,000
		20012001/22020801	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	157,000	77,500
		20012001/22020901	Bank ChargesOther Than Interest)	704	70411	02000	0	0	0	0	0	646	20,744
		20012001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	16,240	72,800
		20012001/22021002	Honorarium & Sitting Allowance	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	0	50,000
		20012001/22021003	Publicity & Adertisements	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,000,000	0	0
		20012001/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	25,000
		20012001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		20012001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Enugu State Gaming Commission Total						**29,080,183**	**29,397,443**	**30,264,701**	**88,742,327**	**39,640,202**	**14,498,581**	**18,263,672**
22001001	**Ministry of Commerce and Industry**												
	Personnel Cost						**122,894,401**	**125,304,095**	**127,713,789**	**375,912,285**	**157,306,268**	**104,341,549**	**120,484,709**
		22001001/21010101	Basic Salary	704	70411	02000	84,103,886	85,752,982	87,402,077	257,258,945	111,166,766	68,990,863	82,454,790
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	16,004,433	16,318,245	16,632,058	48,954,736	23,165,730	14,294,038	15,690,621
		22001001/21020102	Transport Allowance	704	70411	02000	5,568,486	5,677,672	5,786,858	17,033,016	5,541,228	4,975,500	5,459,300
		22001001/21020103	Meal Subsidy	704	70411	02000	2,422,398	2,469,896	2,517,394	7,409,688	2,365,125	2,173,400	2,374,900
		22001001/21020104	Utility Allowance	704	70411	02000	1,731,348	1,765,296	1,799,244	5,295,888	2,304,170	1,516,500	1,697,400
		22001001/21020105	Entertainment Allowance	704	70411	02000	131,090	133,660	136,231	400,981	0	110,835	128,520
		22001001/21020106	Leave Allowance	704	70411	02000	8,550,428	8,718,084	8,885,739	26,154,251	11,416,677	8,196,916	8,382,773
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	2,271,646	2,316,188	2,360,730	6,948,564	1,346,572	1,936,062	2,227,104
		22001001/21020111	Hazard Allowance	704	70411	02000	459,000	468,000	477,000	1,404,000	0	0	450,000
		22001001/21020131	Arrears Allowances	704	70411	02000	1,650,768	1,683,136	1,715,504	5,049,408	0	2,146,435	1,618,400
		22001001/21020138	Auditor Allowance	704	70411	02000	918	936	954	2,808	0	1,000	900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**239,400,000**	**239,400,000**	**239,400,000**	**718,200,000**	**206,350,000**	**81,414,123**	**149,214,488**
		22001001/22020101	Local Transport & Travel-Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,992,952	2,220,500
		22001001/22020102	Local Transport & Travel-Others	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	223,000	631,100
		22001001/22020104	International Transport & Travel-Others	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	370,300
		22001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	0	0	505,000
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	2,857,500	3,283,950
		22001001/22020303	Newspapers	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		22001001/22020304	Magazines & Periodicals	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	1,329,000	997,500
		22001001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	450,000
		22001001/22020312	Service Materials	704	70411	02000	0	0	0	0	0	823,000	0
		22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	900,000	900,000	900,000	2,700,000	900,000	766,000	332,050
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	350,000	0	161,900
		22001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	300,000	300,000	300,000	900,000	0	0	0
		22001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	0	65,000	0
		22001001/22020405	Maintenance of Plants/Generators	704	70411	02000	250,000	250,000	250,000	750,000	250,000	0	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	6,109,300	5,103,200
		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	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	7,800,000
		22001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	899,100	900,000
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	300,000	300,000	300,000	900,000	0	0	0
		22001001/22020701	Financial Consulting	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		22001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	242,000	0
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	6,000	0
		22001001/22020901	Bank Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	29,281	62,193
		22001001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	200,000	433,500	0
		22001001/22021003	Publicity & Advertisements	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	800,000	349,000	1,009,450
		22001001/22021007	Welfare Packages	704	70411	02000	180,000,000	180,000,000	180,000,000	540,000,000	150,000,000	55,548,000	105,561,295
		22001001/22021014	Annual Budget Expenses and Admin	704	70411	02000	150,000	150,000	150,000	450,000	150,000	0	0
		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	20,000,000	20,000,000	20,000,000	60,000,000	25,000,000	8,741,490	14,826,050
		22001001/22021022	Donations	704	70411	02000	0	0	0	0	0	0	5,000,000
Ministry of Commerce and Industry Total							**362,294,401**	**364,704,095**	**367,113,789**	**1,094,112,285**	**363,656,268**	**185,755,672**	**269,699,196**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
22001002	**Enugu State Investment Development Authority**												
	Overhead Cost						**127,630,000**	**129,630,000**	**130,080,000**	**387,340,000**	**139,370,000**	**1,879**	**0**
		22001002/22020101	Local Travel and Transport - Training	704	70411	02000	3,000,000	3,000,000	4,000,000	10,000,000	3,000,000	0	0
		22001002/22020102	Local Transport & Travel-Others	704	70411	02000	5,500,000	5,500,000	6,000,000	17,000,000	4,500,000	0	0
		22001002/22020104	International Transport and Travels - Others	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		22001002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	600,000	600,000	700,000	1,900,000	500,000	0	0
		22001002/22020301	Office Stationaries/Computer Consumables	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		22001002/22020303	Newspaper	704	70411	02000	100,000	100,000	150,000	350,000	100,000	0	0
		22001002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	50,000	0	0
		22001002/22020312	Service Materials	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		22001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,500,000	1,500,000	1,600,000	4,600,000	1,500,000	0	0
		22001002/22020404	Maintenance of Office Computers/IT equipments	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		22001002/22020405	Maitenance of Plants and Generators	704	70411	02000	1,600,000	1,600,000	50,000	3,250,000	50,000	0	0
		22001002/22020406	Other Maintenance Services	704	70411	02000	700,000	700,000	800,000	2,200,000	700,000	0	0
		22001002/22020501	Local Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		22001002/22020506	Seminars and Conferences	704	70411	02000	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	0	0
		22001002/22020711	Cosulting Services	704	70411	02000	75,000,000	75,000,000	75,000,000	225,000,000	75,000,000	0	0
		22001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,600,000	1,600,000	1,700,000	4,900,000	1,500,000	0	0
		22001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		22001002/22020901	Bank Charges Other than Interest)	704	70411	02000	30,000	30,000	30,000	90,000	30,000	1,879	0
		22001002/22021001	Refreshment and Meals	704	70411	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		22001002/22021002	Honorarium and Sitting Allowances	704	70411	02000	3,000,000	5,000,000	5,000,000	13,000,000	17,840,000	0	0
		22001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	250,000	300,000	800,000	200,000	0	0
	Enugu State Investment Development Authority Total						**127,630,000**	**129,630,000**	**130,080,000**	**387,340,000**	**139,370,000**	**1,879**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
22018001	**Small and Medium Scale Enterprises Promotion**												
	Overhead Cost						**106,100,000**	**106,100,000**	**106,950,000**	**319,150,000**	**131,800,000**	**14,545,868**	**39,341,074**
		22018001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,200,000	15,000	2,872,500
		22018001/22020102	Local Transport & Travel-Others	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,200,000	62,645	489,125
		22018001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	725,000
		22018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,500,000	3,500,000	1,000,000	216,300	536,600
		22018001/22020302	Book	704	70411	02000	0	0	0	0	0	0	1,400,000
		22018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	105,300	145,500
		22018001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	50,000	68,000
		22018001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	24,500	45,100
		22018001/22020404	Maintenance of Office IT Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	79,200	272,500
		22018001/22020405	Maintenance of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	300,000	90,000	37,700
		22018001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	147,770	223,000
		22018001/22020501	Local Training	704	70411	02000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	5,625,148	2,318,000
		22018001/22020505	ICT Training for Civil Servant	704	70411	02000	0	0	0	0	0	0	33,100
		22018001/22020506	Seminar and Conferences	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	5,460,000	2,210,000
		22018001/22020601	Security Services	704	70411	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	0	0
		22018001/22020605	Cleaning &Fumigation Services	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	77,000	53,650
		22018001/22020706	Survey Services	704	70411	02000	0	0	0	0	25,000,000	0	0
		22018001/22020710	Monitoring and Evaluation	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	182,000	79,000
		22018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	341,000	570,250
		22018001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	700,000	1,900,000	600,000	7,000	163,625
		22018001/22020901	Bank Charges - Other than Interest	704	70411	02000	0	0	0	0	0	5,005	12,689
		22018001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	1,500,000
		22018001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	90,000
		22018001/22021003	Publicity & Advertisements	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	268,500	8,203,035
		22018001/22021007	Welfare Packages	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	18,500	6,997,700
		22018001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	150,000	350,000	100,000	21,000	0
		22018001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		22018001/22021021	Special Days/Celebrations Organising trade show and market	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	17,000,000	1,750,000	10,295,000
Small and Medium Scale Enterprises Promotion Total							**106,100,000**	**106,100,000**	**106,950,000**	**319,150,000**	**131,800,000**	**14,545,868**	**39,341,074**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
22018003	**Enugu Marketing Company**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**9,800,000**	**9,800,000**	**9,800,000**	**29,400,000**	**9,800,000**	**0**	**0**
		22018003/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		22018003/22020201	Electricity Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		22018003/22020205	Water Rates	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		22018003/22020206	Sewerage Charges	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		22018003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		22018003/220203012	Service Materials	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		22018003/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		22018003/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		22018003/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		22018003/22020404	Maintenance of Office IT Equipment	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		22018003/22020405	Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		22018003/22000406	Other Maitenance Services	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		22018003/22000501	Local Training	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		22018003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		22018003/22020802	Other Transport Equipmment Fuel Cost	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		22018003/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		22018003/22021003	Publicity & Advertisements	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
		22018003/22021007	Welfare Packages	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		22018003/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enugu Marketing Company Total							**9,800,000**	**9,800,000**	**9,800,000**	**29,400,000**	**9,800,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
27001001	**Ministry of Labour and Productivity**												
	Personnel Cost						**7,983,238**	**8,139,772**	**8,296,305**	**24,419,315**	**17,240,500**	**6,623,929**	**7,826,707**
		27001001/21010101	Basic Salary	704	70412	02000	5,266,211	5,369,470	5,472,729	16,108,410	12,700,870	4,366,323	5,162,953
		27001001/21020101	Housing/Rent Allowance	704	70412	02000	1,077,693	1,098,824	1,119,955	3,296,472	2,172,510	889,662	1,056,562
		27001001/21020102	Transport Allowance	704	70412	02000	380,664	388,128	395,592	1,164,384	306,700	320,800	373,200
		27001001/21020103	Meal Subsidy	704	70412	02000	162,384	165,568	168,752	496,704	237,100	136,500	159,200
		27001001/21020104	Utility Allowance	704	70412	02000	114,591	116,838	119,085	350,514	21,900	97,500	112,345
		27001001/21020105	Entertainment Allowance	704	70412	02000	13,081	13,338	13,594	40,013	1,270,080	3,780	12,825
		27001001/21020106	Leave Allowance	704	70412	02000	624,245	636,485	648,725	1,909,455	531,340	579,458	612,005
		27001001/21020107	Domestic Staff Allowance	704	70412	02000	206,513	210,562	214,611	631,686	0	50,616	202,464
		27001001/20020111	Hazard Allowance	704	70412	02000	0	0	0	0	0	20,000	0
		27001001/20020131	Arrears Allowances)	704	70412	02000	137,856	140,559	143,262	421,677	0	159,290	135,153
	Overhead Cost						**23,680,000**	**23,680,000**	**23,680,000**	**71,040,000**	**26,680,000**	**9,770,063**	**9,813,776**
		27001001/22020101	Local Travel and Transport - Training	704	70412	02000	500,000	500,000	500,000	1,500,000	2,000,000	0	0
		27001001/22020102	Local Travel and Transport - Others	704	70412	02000	1,500,000	1,500,000	1,500,000	4,500,000	3,000,000	370,500	1,266,000
		27001001/22020202	Telephone Services	704	70412	02000	0	0	0	0	0	272,500	319,000
		27001001/22020203	Internet Access Charges	704	70412	02000	0	0	0	0	0	0	71,000
		27001001/22020205	Water Rates	704	70412	02000	300,000	300,000	300,000	900,000	300,000	5,000	45,000
		27001001/22020301	Office Stationeries Computer/Consumables	704	70412	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	267,000	455,000
		27001001/22020303	Newspapers	704	70412	02000	100,000	100,000	100,000	300,000	100,000	15,000	57,000
		27001001/22020401	Maint of Motor Vehicle/Transport Equip	704	70412	02000	800,000	800,000	800,000	2,400,000	800,000	5,000	0
		27001001/22020402	Maintenance of Office Furniture	704	70412	02000	250,000	250,000	250,000	750,000	250,000	0	272,850
		27001001/22020404	Maintenance of Office/IT Equipments	704	70412	02000	400,000	400,000	400,000	1,200,000	400,000	64,000	15,000
		27001001/22020405	Maintenance of Plants & Generators	704	70412	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		27001001/22020406	Other Maintenance Services	704	70412	02000	700,000	700,000	700,000	2,100,000	700,000	200,000	35,000
		27001001/22020501	Local Training	704	70412	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		27001001/22020506	Seminar and Conferences	704	70412	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,464,000	0
		27001001/22020601	Security Services	704	70412	02000	0	0	0	0	0	0	42
		27001001/22020605	Cleaning & Fumigation Services	704	70412	02000	0	0	0	0	0	12,000	0
		27001001/22020801	Motor Vehicle Fuel Cost	704	70412	02000	900,000	900,000	900,000	2,700,000	900,000	640,000	758,060
		27001001/22020803	Plant Generator Fuel Cost	704	70412	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		27001001/22020901	Bank Charges Other Than Interest)	704	70412	02000	30,000	30,000	30,000	90,000	30,000	63	674
		27001001/22021007	Welfare Packages	704	70412	02000	600,000	600,000	600,000	1,800,000	600,000	42,000	127,150
		27001001/22021014	Annual Budget Expenses and Admin	704	70412	02000	100,000	100,000	100,000	300,000	100,000	0	112,000
		27001001/22021016	Servicom	704	70412	02000	200,000	200,000	200,000	600,000	200,000	0	0
		27001001/22021021	Special Days/Celebration	704	70412	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	6,413,000	6,280,000
Ministry of Labour and Productivity Total							**31,663,238**	**31,819,772**	**31,976,305**	**95,459,315**	**43,920,500**	**16,393,992**	**17,640,483**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
28001001	**Ministry of Science and Technology**												
	Personnel Cost						**28,487,772**	**29,046,355**	**29,604,939**	**87,139,066**	**39,071,264**	**20,816,073**	**27,929,191**
		28001001/21010101	Basic Salary	704	70487	02000	19,020,293	19,393,240	19,766,187	58,179,720	26,988,000	13,869,960	18,647,347
		28001001/21020101	Housing/Rent Allowance	704	70487	02000	3,789,818	3,864,128	3,938,438	11,592,384	6,188,914	2,811,955	3,715,508
		28001001/21020102	Transport Allowance	704	70487	02000	1,428,102	1,456,104	1,484,106	4,368,312	1,204,800	1,025,100	1,400,100
		28001001/21020103	Meal Subsidy	704	70487	02000	613,836	625,872	637,908	1,877,616	567,600	441,900	601,800
		28001001/21020104	Utility Allowance	704	70487	02000	437,682	446,264	454,846	1,338,792	406,200	310,600	429,100
		28001001/21020105	Entertainment Allowance	704	70487	02000	35,802	36,504	37,206	109,512	540,200	25,515	35,100
		28001001/21020106	Leave Allowance	704	70487	02000	2,034,709	2,074,605	2,114,501	6,223,815	2,695,800	1,703,224	1,994,813
		28001001/21020107	Domestic Staff Allowance	704	70487	02000	709,889	723,808	737,728	2,171,425	479,750	531,468	695,970
		28001001/21020108	Shift Allowance	704	70487	02000	29,673	30,255	30,837	90,765	0	24,596	29,092
		28001001/21020131	Arrears Allowance	704	70487	02000	387,968	395,575	403,182	1,186,725	0	71,755	380,361
	Overhead Cost						**41,300,000**	**40,800,005**	**41,000,000**	**123,100,005**	**30,950,000**	**31,985,197**	**35,486,710**
		28001001/22020101	Local Travel and Transport - Training	704	70441	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	516,000	1,636,880
		28001001/22020102	Local Travel and Transport - Others	704	70441	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000	7,168,000
		28001001/22020103	International Transport and Travels - Training	704	70441	02000	0	0	0	0	0	0	264,000
		28001001/22020104	International Transport and Travels - Others	704	70441	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
		28001001/22020203	Internet Access Charges	704	70441	02000	300,000	300,000	300,000	900,000	0	0	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70441	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	1,400,100	2,314,100
		28001001/22020303	Newspapers	704	70441	02000	100,000	100,000	100,000	300,000	100,000	19,000	0
		28001001/22020305	Printing and Non Security Documents	704	70441	02000	500,000	5	0	500,005	0	47,000	171,500
		28001001/22020309	Uniform and other Materials & Supplies	701	70133	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	20,029,105	455,000
		28001001/22020402	Maintenance of Office Furniture	704	70441	02000	300,000	300,000	400,000	1,000,000	300,000	20,700	0
		28001001/22020404	Maintenance of Office/IT Equipments	704	70441	02000	800,000	800,000	800,000	2,400,000	800,000	7,000	530,000
		28001001/22020405	Maintenance of Plants & Generators	704	70441	02000	200,000	200,000	200,000	600,000	200,000	117,000	0
		28001001/22020406	Other Maintenance Services	704	70441	02000	800,000	800,000	800,000	2,400,000	800,000	115,000	15,461,200
		28001001/22020501	Local Training	704	70441	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	50,000	0
		28001001/22020502	International Training	704	70441	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	95,000
		28001001/22020503	Training and Staff Development	704	70441	02000	0	0	0	0	0	9,162,000	200,000
		28001001/22020605	Cleaning & Fumigation Services	704	70441	02000	200,000	200,000	200,000	600,000	0	3,000	13,000
		28001001/22020706	Surveying Services	704	70441	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		28001001/22020709	Research and Studies	704	70441	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		28001001/22020710	Monitoring and Evaluation	704	70441	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		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	800,000	320,000	715,000
		28001001/22020803	Plant/Generator Fuel Cost	704	70441	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		28001001/22020901	Bank Charges Other than Interest)	704	70441	02000	0	0	0	0	0	46,292	26,630
		28001001/22021001	Refreshment & Meals	704	70441	02000	400,000	400,000	400,000	1,200,000	400,000	66,000	518,000
		28001001/22021003	Publicity and Advertisements	704	70441	02000	500,000	500,000	500,000	1,500,000	500,000	0	824,400
		28001001/22021006	Postages & Courier Services	704	70441	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		28001001/22021007	Welfare Packages	704	70441	02000	600,000	600,000	600,000	1,800,000	500,000	2,000	5,094,000
		28001001/22021014	Annual Budget Expenses and Administration	704	70441	02000	300,000	300,000	300,000	900,000	500,000	62,000	0
		28001001/22021016	Servicom	704	70441	02000	200,000	200,000	200,000	600,000	200,000	0	0
	Ministry of Science and Technology Total						**69,787,772**	**69,846,360**	**70,604,939**	**210,239,071**	**70,021,264**	**52,801,270**	**63,415,901**
29001001	**Ministry of Transport**												
	Personnel Cost						**145,606,357**	**147,033,870**	**148,461,383**	**441,101,610**	**192,202,575**	**41,478,408**	**142,751,333**
		29001001/21010101	Basic Salary	704	70451	02000	136,944,171	138,286,761	139,629,351	414,860,283	92,450,450	32,224,496	134,258,992
		29001001/21020101	Housing/Rent Allowance	704	70451	02000	3,412,413	3,445,868	3,479,323	10,337,604	5,746,193	2,902,949	3,345,503
		29001001/21020102	Transport Allowance	704	70451	02000	1,315,698	1,328,597	1,341,496	3,985,791	1,607,364	1,084,800	1,289,900
		29001001/21020103	Meal Subsidy	704	70451	02000	565,692	571,238	576,784	1,713,714	747,780	473,710	554,600
		29001001/21020104	Utility Allowance	704	70451	02000	409,836	413,854	417,872	1,241,562	436,200	336,500	401,800
		29001001/21020105	Entertainment Allowance	704	70451	02000	56,732	57,288	57,844	171,864	0	145,782	55,620
		29001001/21020106	Leave allowances	704	70451	02000	1,733,880	1,750,879	1,767,878	5,252,637	3,086,117	1,775,807	1,699,883
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	1,045,473	1,055,723	1,065,972	3,167,168	768,471	2,219,180	1,024,974
		29001001/21000111	Hazard Allowance	704	70451	02000	0	0	0	0	87,360,000	0	0
		29001001/21020131	Arrears Allowance	704	70451	02000	122,462	123,662	124,863	370,987	0	315,184	120,061
	Overhead Cost						**31,730,000**	**31,730,000**	**31,830,000**	**95,290,000**	**23,330,000**	**27,686,135**	**57,821,966**
		29001001/22020101	Local Travel and Transport - Training	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	246,987
		29001001/22020102	Local Travel and Transport - Others	704	70451	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,000,000	2,357,900	5,309,000
		29001001/22020202	Telephone Charges	704	70411	02000	100,000	100,000	100,000	300,000	100,000	7,000	7,000
		29001001/22020203	Internet Access Charges	704	70451	02000	100,000	100,000	100,000	300,000	100,000	673,000	231,000
		29001001/22020205	Water Rates	704	70451	02000	400,000	400,000	400,000	1,200,000	350,000	0	12,000
		29001001/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	300,000	900,000	300,000	0	0
		29001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	5,194,740	20,136,700
		29001001/22020306	Printing of Security Documents	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	1,600,200

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		29001001/22020312	Service Materials	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	3,134,900	290,000
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	800,000	800,000	800,000	2,400,000	900,000	491,700	4,347,600
		29001001/22020402	Maintenance of Office Furniture	704	70451	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		29001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70451	02000	400,000	400,000	400,000	1,200,000	400,000	0	1,010,000
		29001001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	400,000	400,000	400,000	1,200,000	350,000	0	10,300
		29001001/22020405	Maintenance of Plants & Generators	704	70451	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		29001001/22020501	Local Training	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	900,000	9,237,294	16,508,180
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		29001001/22020901	Bank Charges Other than Interest)	704	70411	02000	80,000	80,000	80,000	240,000	80,000	33,601	57,179
		29001001/22021001	Refreshmnet & Meals	704	70451	02000	400,000	400,000	500,000	1,300,000	400,000	5,110,000	4,654,500
		29001001/22021003	Publicity and Advertisements	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,055,400	3,316,000
		29001001/22021007	Welfare Packages	704	70451	02000	700,000	700,000	700,000	2,100,000	600,000	390,600	85,320
		29001001/22021014	Annual Budget Expenses and Administration	704	70451	02000	100,000	100,000	100,000	300,000	100,000	0	0
		29001001/22021016	Servicom	704	70451	02000	150,000	150,000	150,000	450,000	150,000	0	0
Ministry of Transport Total							**177,336,357**	**178,763,870**	**180,291,383**	**536,391,610**	**215,532,575**	**69,164,542**	**200,573,299**
29053001	**Enugu State Transport Company ENTRACO**												
	Personnel Cost						**42,294,141**	**44,226,413**	**47,203,059**	**133,723,613**	**18,259,849**	**0**	**0**
		29053001/21010101	Basic Salary	704	70451	02000	27,906,003	28,089,235	30,089,235	86,084,473	7,089,235	0	0
		29053001/21010103	consolidated fund charges	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	0	0
		29053001/21020101	Housing/Rent Allowance	704	70451	02000	5,231,932	6,980,972	7,957,618	20,170,522	2,014,408	0	0
		29053001/21020102	Transport Allowance	704	70451	02000	1,044,448	1,044,448	1,044,448	3,133,344	1,044,448	0	0
		29053001/21020103	Meal Subsidy	704	70451	02000	703,232	703,232	703,232	2,109,696	703,232	0	0
		29053001/21020104	Utility Allowance	704	70451	02000	541,616	541,616	541,616	1,624,848	541,616	0	0
		29053001/21020106	Leave Allowance	704	70451	02000	1,594,456	1,594,456	1,594,456	4,783,368	1,594,456	0	0
		29053001/21020107	Domestic Staff Allowance	704	70451	02000	491,814	491,814	491,814	1,475,442	491,814	0	0
	Overhead Cost						**25,000,000**	**25,000,000**	**25,000,000**	**75,000,000**	**34,150,000**	**0**	**0**
		29053001/22020102	Local Travel and Transport - Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,000,000	0	0
		29053001/22020205	Water Rates	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		29053001/22020206	Sewerage Charges	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		29053001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053001/22020312	Service Materials	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		29053001/22020402	Maintenance of Office Furniture	704	70451	02000	500,000	500,000	500,000	1,500,000	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	0	0
		29053001/22020405	Maintenance of Plants & Generators	704	70451	02000	300,000	300,000	300,000	900,000	300,000	0	0
		29053001/22020406	Other Maintenance Services	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		29053001/22020501	Local Training	704	70451	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	0	0
		29053001/22020601	Security Services	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		29053001/22020605	Cleaning &Fumigation Services	704	70451	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		29053001/22021014	Annual Budget Expenses and Administration	704	70451	02000	200,000	200,000	200,000	600,000	350,000	0	0
	Enugu State Transport Company ENTRACO Total						**67,294,141**	**69,226,413**	**72,203,059**	**208,723,613**	**52,409,849**	**0**	**0**
29053002	**Coal City Transport Services**												
	Personnel Cost						**72,362,960**	**76,722,715**	**79,158,123**	**228,243,798**	**83,689,967**	**55,099,093**	**67,446,542**
		29053002/21010101	Basic Salary	704	70431	02000	41,557,720	43,635,610	45,817,300	131,010,630	48,343,604	55,099,093	67,446,542
		29053002/21010103	Consolidqated Fund Charges - Salaries	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	0	0
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	5,118,870	5,150,229	5,305,475	15,574,574	7,762,123	0	0
		29053002/21020102	Transport Allowance	704	70431	02000	2,593,730	2,982,420	3,039,228	8,615,378	2,840,400	0	0
		29053002/21020103	Meal Subsidy	704	70431	02000	1,191,600	1,360,800	1,386,720	3,939,120	1,296,000	0	0
		29053002/21020104	Utility Allowance	704	70431	02000	728,400	826,560	842,304	2,397,264	787,200	0	0
		29053002/21020106	Leave Allowance	704	70431	02000	0	1,594,456	1,594,456	3,188,912	0	0	0
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	16,392,000	16,392,000	16,392,000	49,176,000	17,880,000	0	0
	Overhead Cost						**44,600,000**	**44,600,000**	**44,950,000**	**134,150,000**	**42,050,000**	**88,142,203**	**105,030,648**
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	900,000	900,000	900,000	2,700,000	900,000	177,000	0
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,793,000	2,191,000
		29053002/22020202	Telephone Charges	704	70451	02000	300,000	300,000	300,000	900,000	300,000	1,768,000	1,782,000
		29053002/22020205	Water Rates	704	70451	02000	250,000	250,000	250,000	750,000	250,000	0	0
		29053002/22020206	Sewerage Charges	704	70451	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		29053002/22020301	Office Stationeries/Computer Consumables	704	70451	02000	750,000	750,000	800,000	2,300,000	700,000	325,700	333,900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	125,000
		29053002/22020306	Printing of Security Documents	704	70451	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	300,000	280,000
		29053002/22020312	Service Materials	704	70451	02000	350,000	350,000	400,000	1,100,000	300,000	0	0
		29053002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70451	02000	8,000,000	8,000,000	8,000,000	24,000,000	6,500,000	79,754,749	94,354,587
		29053002/22020402	Maintenance of Office Furniture	704	70451	02000	300,000	300,000	300,000	900,000	300,000	0	0
		29053002/22020403	Maintenance of Office Building Residential Quarters	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053002/22020404	Maitenance of Office / IT Equipment	704	70451	02000	250,000	250,000	250,000	750,000	250,000	0	7,500
		29053002/22020405	Maintenance of Plants/Generators	704	70451	02000	300,000	300,000	300,000	900,000	300,000	0	109,700
		29053002/22020406	Other Maintenance Services	704	70451	02000	800,000	800,000	800,000	2,400,000	800,000	0	35,400
		29053002/22020415	Maintenance of Other Infrastructure	704	70451	02000	200,000	200,000	200,000	600,000	200,000	0	0
		29053002/22020501	Local Training	704	70451	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		29053002/22020601	Security Services	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,110,000	1,920,000
		29053002/22020605	Cleaning & Fumigatiion Services	704	70451	02000	250,000	250,000	300,000	800,000	250,000	228,000	365,000
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	500,000	500,000	500,000	1,500,000	50,000	0	0
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	2,400,000	2,400,000	2,400,000	7,200,000	2,250,000	1,201,049	2,030,130
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		29053002/22020901	Bank Charges	704	70451	02000	150,000	150,000	150,000	450,000	100,000	14,705	0
		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	300,000	160,000	10,000
		29053002/22021003	Publicity & Advertisements	704	70451	02000	400,000	400,000	400,000	1,200,000	300,000	0	8,100
		29053002/22021004	Medical Expenses	704	70451	02000	1,300,000	1,300,000	1,500,000	4,100,000	1,200,000	0	0
		29053002/22021007	Welfare Packages	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	1,310,000	1,477,000
		29053002/22021014	Annual Budget Expenses and Administration	704	70451	02000	200,000	200,000	200,000	600,000	200,000	0	1,332
		29053002/22021016	Servicom	704	70451	02000	100,000	100,000	100,000	300,000	100,000	0	0
Coal City Transport Services Total							**116,962,960**	**121,322,715**	**124,108,123**	**362,393,798**	**125,739,967**	**143,241,296**	**172,477,190**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
34001001	**Ministry of Works and Infrastructure**												
	Personnel Cost						**129,525,035**	**132,064,742**	**132,064,742**	**393,654,519**	**170,349,743**	**101,798,106**	**126,985,332**
		34001001/21010101	Basic Salary	704	70443	02000	91,337,226	93,128,152	93,128,152	277,593,530	123,601,978	67,907,821	89,546,300
		34001001/21020101	Housing/Rent Allowance	704	70443	02000	13,661,077	13,928,941	13,928,941	41,518,959	21,641,653	13,632,447	13,393,213
		34001001/21020102	Transport Allowance	704	70443	02000	5,596,252	5,705,982	5,705,982	17,008,216	5,031,600	5,067,700	5,486,522
		34001001/21020103	Meal Subsidy	704	70443	02000	2,377,671	2,424,292	2,424,292	7,226,255	2,319,000	2,148,300	2,331,050
		34001001/21020104	Utility Allowance	704	70443	02000	2,231,556	2,275,312	2,275,312	6,782,180	1,806,600	1,557,400	2,187,800
		34001001/21020105	Entertainment Allowance	704	70443	02000	95,701	97,578	97,578	290,857	0	81,540	93,825
		34001001/21020106	Leave Allowance	704	70443	02000	7,955,465	8,111,454	8,111,454	24,178,373	12,459,456	7,983,476	7,799,476
		34001001/21020107	Domestic Staff Allowance	704	70443	02000	1,419,778	1,447,617	1,447,617	4,315,012	3,489,456	1,227,438	1,391,940
		34001001/21020108	Shift Allowance	704	70451	02000	104,662	106,715	106,715	318,092	0	22,520	102,611
		34001001/21020111	Hazard Allowance	704	70443	02000	156,264	159,328	159,328	474,920	0	0	153,200
		34001001/21020131	Arrears Allowance	704	70443	02000	4,588,159	4,678,123	4,678,123	13,944,405	0	2,168,464	4,498,195
		34001001/21020138	Auditor Allowance	704	70443	02000	1,224	1,248	1,248	3,720	0	1,000	1,200
	Overhead Cost						**1,843,100,000**	**1,853,100,000**	**1,853,850,000**	**5,550,050,000**	**1,985,300,000**	**122,414,790**	**485,771,915**
		34001001/22020101	Local Travel and Transport - Training	704	70443	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	3,818,959	9,230,915
		34001001/22020102	Local Travel and Transport - Others	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,083,000	142,000
		34001001/22020201	Electricity Charges	704	70443	02000	840,000,000	850,000,000	850,000,000	2,540,000,000	1,000,000,000	0	151,669,653
		34001001/22020203	Internet Access Charges	704	70443	02000	0	0	0	0	0	0	255,000
		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	150,000	0	127,000
		34001001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	6,833,670	11,275,125
		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	0	100,000	20,000
		34001001/22020306	Printing of Security Documents	704	70443	02000	0	0	0	0	0	0	470,500
		34001001/22020401	Maint of Motor Vehicle/Transport Equip	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	5,923,100	7,876,935
		34001001/22020402	Maintenance of Office Furniture	704	70443	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		34001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70443	02000	500,000	500,000	500,000	1,500,000	500,000	0	2,050,000
		34001001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	300,000	300,000	400,000	1,000,000	300,000	0	65,500
		34001001/22020405	Maintenance of Plants & Generators	704	70443	02000	100,000	100,000	100,000	300,000	100,000	9,371,000	7,251,550
		34001001/22020406	Other Maintenance Services	704	70443	02000	5,500,000	5,500,000	6,000,000	17,000,000	5,000,000	14,102,490	14,589,945
		34001001/22020410	Maintenance of Street Lightings	704	70443	02000	12,000,000	12,000,000	12,000,000	36,000,000	10,000,000	0	5,192,200
		34001001/22020413	Minor Road Maintenance	704	70443	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		34001001/22020000	Maintenance of Lodge and Gues Houses	704	70443	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		34001001/22020415	Maintenance Other Infrastructure	704	70443	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		34001001/22020501	Local Training	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		34001001/22020502	International Training	704	70443	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
		34001001/22020506	Seminars & Conferences	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		34001001/22020601	Security Services	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		34001001/22020605	Cleaning & Fumigation Services	704	70443	02000	200,000	200,000	200,000	600,000	200,000	0	0
		34001001/22020704	Engeneering Consulting Services	704	70443	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	250,000
		34001001/22020705	Architectural Services	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		34001001/22020706	Surveying Services	704	70443	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	863,500	357,650
		34001001/22020710	Monitoring and Evaluation	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,600,000	3,154,880
		34001001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	8,557,110	33,949,324
		34001001/22020802	Other Transport Equipment Fuel Cost Inluding ESWAMA Diesel)	704	70443	02000	940,000,000	940,000,000	940,000,000	2,820,000,000	940,000,000	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		34001001/22020901	Bank Charges Other than Interest)	704	70443	02000	50,000	50,000	50,000	150,000	50,000	4,209,234	195,880,395
		34001001/22021001	Refreshment & Meals	704	70443	02000	300,000	300,000	300,000	900,000	300,000	1,161,561	1,322,850
		34001001/22021003	Publicity and Advertisements	704	70443	02000	900,000	900,000	900,000	2,700,000	800,000	2,253,130	10,007,865
		34001001/22021007	Welfare Package	704	70443	02000	500,000	500,000	600,000	1,600,000	500,000	62,538,036	30,632,628
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		34001001/22021014	Annual Budget Expenses and Admin	704	70443	02000	300,000	300,000	300,000	900,000	300,000	0	0
		34001001/22021016	Servicom	704	70443	02000	200,000	200,000	200,000	600,000	200,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**14,664,792**	**39,246,726**
		34001001/22010101	Gratuity	706	70620	02000	0	0	0	0	0	14,664,792	37,855,914
		34001001/22010102	Pension	706	70620	02000	0	0	0	0	0	0	1,390,812
	Ministry of Works and Infrastructure Total						**1,972,625,035**	**1,985,164,742**	**1,985,914,742**	**5,943,704,519**	**2,155,649,743**	**238,877,688**	**652,003,973**
36001001	**Ministry of Culture and Tourism**												
	Personnel Cost						**41,824,103**	**42,644,182**	**42,644,182**	**127,112,467**	**39,208,882**	**59,294,413**	**41,004,025**
		36001001/21010101	Basic Salary	708	70820	02000	28,849,371	29,415,045	29,415,045	87,679,461	30,122,644	41,797,584	28,283,698
		36001001/21020101	Housing/Rent Allowance	708	70820	02000	5,001,541	5,099,610	5,099,610	15,200,761	3,414,408	7,553,922	4,903,472
		36001001/21020102	Transport Allowance	708	70820	02000	2,244,102	2,288,104	2,288,104	6,820,310	1,623,448	3,114,600	2,200,100
		36001001/21020103	Meal Subsidy	708	70820	02000	877,914	895,128	895,128	2,668,170	616,724	1,186,745	860,700
		36001001/21020104	Utility Allowance	708	70820	02000	589,254	600,808	600,808	1,790,870	425,342	856,900	577,700
		36001001/21020105	Entertainment Allowance	701	70820	02000	20,379	20,779	20,779	61,937	0	112,014	19,980
		36001001/21020106	Leave Allowance	708	70820	02000	2,773,979	2,828,370	2,828,370	8,430,719	2,314,502	2,505,928	2,719,587
		36001001/21020107	Domestic Staff Allowance	708	70820	02000	374,305	381,644	381,644	1,137,593	691,814	1,497,996	366,966
		36001001/21020131	Arrears Allowance	708	70820	02000	1,093,258	1,114,694	1,114,694	3,322,646	0	668,424	1,071,822
		36001001/21020138	Auditor's Allowance	708	70820	02000	0	0	0	0	0	300	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**24,850,000**	**24,850,000**	**24,850,000**	**74,550,000**	**21,700,000**	**42,001,840**	**172,457,128**
		36001001/22020102	Local Travel and Transport - Others	708	70820	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	661,399	7,801,288
		36001001/22020104	International Transport and Travels - Others	708	70820	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,000,000	0	320,000
		36001001/22020105	Hotel accomodation	708	70820	02000	0	0	0	0	0	0	8,228,042
		36001001/22020205	Water Rates	708	70820	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		36001001/22020206	Sewerage Charges	708	70820	02000	500,000	500,000	500,000	1,500,000	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	1,200,000	2,966,050	3,942,550
		36001001/22020302	Books	708	70820	02000	100,000	100,000	100,000	300,000	100,000	0	0
		36001001/22020303	Newspapers	708	70820	02000	200,000	200,000	200,000	600,000	150,000	0	0
		36001001/22020305	Printing of Non Security Documents	708	70820	02000	0	0	0	0	0	52,000	0
		36001001/22020308	Field & Camping Materials Supplies	708	70820	02000	650,000	650,000	650,000	1,950,000	600,000	0	0
		36001001/22020309	Uniforms & Other Clothing	708	70820	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
		36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	12,000	45,500
		36001001/22020402	Maintenance of Office Furniture	708	70820	02000	600,000	600,000	600,000	1,800,000	500,000	0	22,900
		36001001/22020404	Maintenance of Office/IT Equipments	708	70820	02000	500,000	500,000	500,000	1,500,000	0	14,000	0
		36001001/22020405	Maintenance of Plants & Generators	708	70820	02000	450,000	450,000	450,000	1,350,000	400,000	0	0
		36001001/22020406	Other Maintenance Services	708	70820	02000	600,000	600,000	600,000	1,800,000	500,000	7,233,450	109,000
		36001001/22020501	Local Training	708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		36001001/22020605	Cleaning & Fumigation Services	708	70820	02000	350,000	350,000	350,000	1,050,000	300,000	2,470,000	3,540,000
		36001001/22020711	Other Consulting Services	708	70820	02000	0	0	0	0	0	8,970,048	145,771,583
		36001001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	81,000	0
		36001001/22020803	Plant/Generator Fuel Cost	708	70820	02000	900,000	900,000	900,000	2,700,000	900,000	0	21,000
		36001001/22020901	Bank Charges Other than Interest)	708	70820	02000	0	0	0	0	0	62,903	120,365
		36001001/ 22021001	Refreshment & Meals	708	70820	02000	500,000	500,000	500,000	1,500,000	0	26,500	2,240,900
		36001001/22021003	Publicity and Advertisements	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	30,000	0
		36001001/22021007	Welfare Packages	708	70820	02000	0	0	0	0	0	1,115,000	0
		36001001/22021014	Annual Budget Expenses and Administration	708	70820	02000	400,000	400,000	400,000	1,200,000	300,000	70,000	114,000
		36001001/22021021	Special Days/Celebration	708	70820	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	18,237,490	180,000
Consolidated Rev Fund Charges							**0**	**0**	**0**	**0**	**0**	**3,448,832**	**1,538,328**
		36001001/22010101	Gratuity	708	70820	02000	0	0	0	0	0	3,448,832	1,538,328
Ministry of Culture and Tourism Total							**66,674,103**	**67,494,182**	**67,494,182**	**201,662,467**	**60,908,882**	**104,745,085**	**214,999,481**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
36004001	**Council for Arts and Culture**												
	Personnel Cost						**19,065,514**	**19,598,002**	**20,030,490**	**58,694,006**	**12,148,283**	**12,763,440**	**12,763,440**
		36004001/21010101	Basic Salary	708	70820	02000	11,856,888	12,089,376	12,321,864	36,268,128	6,011,243	11,624,400	11,624,400
		36004001/21020101	Housing/Rent Allowance	708	70820	02000	2,911,245	3,211,245	3,411,245	9,533,735	2,653,980	0	0
		36004001/21020102	Transport Allowance	708	70820	02000	1,299,536	1,299,536	1,299,536	3,898,608	1,002,560	0	0
		36004001/21020103	Meal Subsidy	708	70820	02000	788,140	788,140	788,140	2,364,420	569,320	0	0
		36004001/21020104	Utility Allowance	708	70820	02000	681,240	681,240	681,240	2,043,720	533,720	0	0
		36004001/21020106	Leave Allowance	708	70820	02000	1,528,465	1,528,465	1,528,465	4,585,395	1,377,460	0	0
		36004001/21020202	Contributory Pension	708	70820	02000	0	0	0	0	0	1,139,040	1,139,040
	Overhead Cost						**15,100,000**	**15,100,000**	**15,100,000**	**45,300,000**	**13,550,000**	**1,956,276**	**1,956,276**
		36004001/22020102	Travels and Transport	708	70820	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	450,000	430,000
		36004001/22020202	Telephone Charges	708	70820	02000	300,000	300,000	300,000	900,000	300,000	240,000	220,000
		36004001/22020301	Office Stationary/Computer Consumables	708	70820	02000	400,000	400,000	400,000	1,200,000	350,000	240,000	350,000
		36004001/22020312	Service Materials	708	70820	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70820	02000	300,000	300,000	300,000	900,000	300,000	0	0
		36004001/22020402	Maintenance of Office Furniture	708	70820	02000	400,000	400,000	400,000	1,200,000	400,000	260,253	240,276
		36004001/22020404	Maintanance of Office/ IT Equipment	708	70820	02000	100,000	100,000	100,000	300,000	100,000	0	0
		36004001/22020406	Other Maintenance Services	708	70820	02000	100,000	100,000	100,000	300,000	100,000	220,000	200,000
		36004001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	100,000	100,000	100,000	300,000	100,000	0	0
		36004001/22020803	Plant /Generator Fuel Cost	708	70820	02000	200,000	200,000	200,000	600,000	200,000	0	0
		36004001/22021001	Refreshment & Meals	708	70820	02000	500,000	500,000	500,000	1,500,000	400,000	510,000	480,000
		36004001/22021002	Honorarium & Sitting Allowance	708	70820	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	0	0
		36004001/22021007	Welfare Packages	708	70820	02000	2,000,000	2,000,000	2,000,000	6,000,000	600,000	36,023	36,000
		36004001/22021014	Annual Budget Expenses and Administration	708	70820	02000	100,000	100,000	100,000	300,000	100,000	0	0
		36004001/22021016	Servicom	708	70820	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Consolidated Rev Fund Charges						**10,800,000**	**10,800,000**	**10,800,000**	**32,400,000**	**3,000,000**	**0**	**0**
		36004001/22010101	Gratuity	704	70473	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		36004001/22010102	Pension	704	70473	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0	0
		36004001/22010103	Death Benefit	704	70473	02000	800,000	800,000	800,000	2,400,000	0	0	0
Council for Arts and Culture Total							**44,965,514**	**45,498,002**	**45,930,490**	**136,394,006**	**28,698,283**	**14,719,716**	**14,719,716**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
36052001	**Tourism Board**												
	Personnel Cost						**25,131,405**	**25,209,298**	**25,601,484**	**75,942,187**	**30,758,569**	**14,927,107**	**25,092**
		36052001/21010101	Basic Salary	704	70473	02000	11,824,452	11,902,345	12,294,531	36,021,328	16,888,504	11,380,895	0
		36052001/21010103	Consol. Revenue Fund Charges - Salaries	704	70473	02000	5,188,050	5,188,050	5,188,050	15,564,150	5,188,050	0	0
		36052001/21020101	Housing/Rent Allowance	704	70473	02000	3,946,780	3,946,780	3,946,780	11,840,340	3,680,000	2,307,050	0
		36052001/21020102	Transport Allowance	704	70473	02000	188,290	188,290	188,290	564,870	1,405,617	525,187	0
		36052001/21020103	Meal Subsidy	704	70473	02000	990,147	990,147	990,147	2,970,441	947,603	248,700	0
		36052001/21020104	Utility Allowance	704	70473	02000	1,120,805	1,120,805	1,120,805	3,362,415	900,155	172,887	0
		36052001/21020105	Entertainment Allowance	704	70473	02000	0	0	0	0	0	14,000	25,092
		36052001/21020106	Leave Allowance	704	70473	02000	1,366,721	1,366,721	1,366,721	4,100,163	1,244,480	0	0
		36052001/21020107	Domestic Staff Allowance	704	70473	02000	506,160	506,160	506,160	1,518,480	504,160	278,388	0
	Overhead Cost						**10,250,000**	**10,250,000**	**10,250,000**	**30,750,000**	**6,950,000**	**2,243,576**	**2,507,110**
		36052001/22020102	Local Transport & Travel - Others	704	70473	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		36052001/22020205	Water Rates	704	70473	02000	300,000	300,000	300,000	900,000	300,000	0	0
		36052001/22020206	Sewerage Charges	704	70473	02000	0	0	0	0	300,000	0	0
		36052001/22020301	Office Stationary/Computer Consumables	704	70473	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		36052001/22020401	Maint of Motor Vehicle /Transport Equip	704	70473	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		36052001/22020402	Maintenance of Office Furniture	704	70473	02000	400,000	400,000	400,000	1,200,000	500,000	0	0
		36052001/22020403	Maintenance of Office Building Residential Qtrs	704	70473	02000	500,000	500,000	500,000	1,500,000	800,000	0	0
		36052001/22020404	Maintenance of Office/IT Equipment	704	70473	02000	300,000	300,000	300,000	900,000	0	0	0
		36052001/22020405	Maintenance of Plants & Generators	704	70473	02000	500,000	500,000	500,000	1,500,000	200,000	0	0
		36052001/22020406	Other Mentainance Services	704	70473	02000	100,000	100,000	100,000	300,000	100,000	2,178,000	2,444,228
		36052001/22020605	Cleaning &Fumigation Services	704	70473	02000	200,000	200,000	200,000	600,000	200,000	0	0
		36052001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		36052001/22020803	Plant /Generator Fuel Cost	704	70473	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		36052001/22020901	Bank Charges Other than Interest)	704	70474	02000	0	0	0	0	0	65,576	33,385
		36052001/22021001	Refreshment & Meals	704	70473	02000	500,000	500,000	500,000	1,500,000	0	0	0
		36052001/22021002	Honorarium & Sitting Allowance	704	70473	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
		36052001/22021003	Publicity & Advertisements	704	70473	02000	600,000	600,000	600,000	1,800,000	0	0	0
		36052001/22021001	Welfare Packages	704	70473	02000	500,000	500,000	500,000	1,500,000	500,000	0	29,498
		36052001/22021014	Annual Budget Expenses and Admin	704	70473	02000	100,000	100,000	100,000	300,000	100,000	0	0
		36052001/22021016	Servicom	704	70473	02000	150,000	150,000	150,000	450,000	150,000	0	0
	Consolidated Rev Fund Charges						**8,000,000**	**8,000,000**	**8,000,000**	**24,000,000**	**4,000,000**	**0**	**0**
		36052001/22010101	Gratuity	704	70473	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		36052001/22010102	Pension	704	70473	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
Tourism Board Total							**43,381,405**	**43,459,298**	**43,851,484**	**130,692,187**	**41,708,569**	**17,170,683**	**2,532,202**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
36052002	**Nike Lake Resort Hotel**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**7,537,559**	**0**
		22052001/21010101	Basic Salary	704	70472	02000	0	0	0	0	0	7,537,559	0
	Nike Lake Resort Hotel Total						**0**	**0**	**0**	**0**	**0**	**7,537,559**	**0**
38001001	**State Economic Planning Commission**												
	Personnel Cost						**40,654,034**	**41,451,173**	**42,248,310**	**124,353,517**	**34,818,713**	**24,046,223**	**39,857,001**
		38001001/21010101	Basic Salary	704	70411	02000	23,368,479	23,826,685	24,284,890	71,480,054	24,312,656	15,197,450	22,910,274
		38001001/21020101	Housing/Rent Allowance	704	70411	02000	6,174,392	6,295,459	6,416,525	18,886,376	3,250,442	3,126,223	6,053,326
		38001001/21020102	Transport Allowance	704	70411	02000	2,275,375	2,319,990	2,364,605	6,959,970	1,680,492	1,133,750	2,230,760
		38001001/21020103	Meal Subsidy	704	70411	02000	984,667	1,003,974	1,023,281	3,011,922	333,567	492,000	965,360
		38001001/21020104	Utility Allowance	704	70411	02000	701,556	715,312	729,068	2,145,936	622,800	350,900	687,800
		38001001/21020105	Entertainment Allowance	704	70411	02000	123,792	126,219	128,646	378,657	0	85,050	121,365
		38001001/21020106	Leave Allowance	704	70411	02000	2,538,512	2,588,287	2,638,062	7,764,861	844,800	1,801,391	2,488,738
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	2,542,694	2,592,551	2,642,408	7,777,653	3,773,956	1,771,560	2,492,838
		38001001/21020111	Hazard Allowance	704	70132	02000	35,532	36,229	36,926	108,687	0	10,000	34,836
		38001001/21020131	Arrears Allowance	704	70111	02000	1,909,035	1,946,467	1,983,899	5,839,401	0	77,900	1,871,604
		38001001/20020138	Auditor Allowance	703	70411	02000	0	0	0	0	0	0	100
	Overhead Cost						**94,100,000**	**94,100,000**	**95,850,000**	**284,050,000**	**93,470,000**	**75,426,397**	**74,366,030**
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,700,000	1,700,000	1,800,000	5,200,000	1,600,000	805,452	582,000
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	1,032,000	7,280,000
		38001001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	5,897,445	0
		38001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	0	220,000	0
		38001001/22020202	Telephone Charges	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		38001001/22020203	Internet Access Charges	704	70411	02000	800,000	800,000	800,000	2,400,000	700,000	0	10,000
		38001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	1,671,900	0
		38001001/22020205	Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,500,000	5,500,000	6,000,000	17,000,000	5,000,000	4,135,100	5,713,990
		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	200,000	200,000	200,000	600,000	150,000	0	0
		38001001/22020304	Magazines & Periodicals	704	70411	02000	350,000	350,000	350,000	1,050,000	350,000	100,000	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	7,500,000	7,500,000	7,600,000	22,600,000	7,000,000	992,500	0
		38001001/22020312	Service Material	704	70411	02000	0	0	0	0	1,000,000	0	0
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,700,000	946,500	2,298,400

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	90,000	0
		38001001/22020405	Maintenance of Plant & Generator	704	70411	02000	400,000	400,000	400,000	1,200,000	300,000	15,000	417,000
		38001001/22020406	Other Maintenance Services	704	70411	02000	650,000	650,000	650,000	1,950,000	600,000	1,022,200	117,800
		38001001/22020501	Local Training	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	5,516,500	8,453,340
		38001001/22020506	Seminars and Conferences	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		38001001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	100,000	0	0
		38001001/22020709	Research & Studies	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	8,892,100	0
		38001001/22020710	Monitoring & Evaluation	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	926,200	1,255,000
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	350,000	350,000	400,000	1,100,000	350,000	330,500	90,000
		38001001/22020901	Bank Charges	704	70411	02000	50,000	50,000	50,000	150,000	20,000	4,470	430
		38001001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	281,000	576,000
		38001001/22021002	Honorarium & Sitting Allowance	701	70132	02000	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	38,237,530	35,570,000
		38001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		38001001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,000,000	6,000,000	16,000,000	5,000,000	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,009,000	4,404,600
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,301,000	7,373,500
		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	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	223,970
State Economic Planning Commission Total							**134,754,034**	**135,551,173**	**138,098,310**	**408,403,517**	**128,288,713**	**99,472,620**	**114,223,031**
38001002	**State Bureau of Statistics**												
	Personnel Cost						**32,021,065**	**32,648,929**	**33,276,794**	**97,946,788**	**26,639,855**	**16,036,482**	**31,393,204**
		38001002/21010101	Basic Salary	704	70411	02000	22,281,171	22,718,057	23,154,943	68,154,171	14,410,510	10,316,947	21,844,286
		38001002/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	5,178,650	0	0
		38001002/21020101	Housing/Rent Allowance	704	70411	02000	4,343,932	4,429,107	4,514,282	13,287,321	3,277,650	2,186,485	4,258,757
		38001002/21020102	Transport Allowance	704	70411	02000	1,306,263	1,331,876	1,357,489	3,995,628	772,125	735,200	1,280,650
		38001002/21020103	Meal Subsidy	704	70411	02000	577,524	588,848	600,172	1,766,544	460,400	328,700	566,200
		38001002/21020104	Utility Allwance	704	70411	02000	404,838	412,776	420,714	1,238,328	244,650	228,100	396,900
		38001002/21020105	Entertainment Allowance	704	70411	02000	169,034	172,348	175,663	517,045	0	38,475	165,720
		38001002/21020106	Leave Allowance	704	70411	02000	1,688,767	1,721,880	1,754,993	5,165,640	1,821,120	1,330,375	1,655,654
		38001002/21020107	Domestic Staff Allowance	704	70411	02000	898,709	916,331	933,953	2,748,993	474,750	695,970	881,088
		38001002/21020111	Hazard Allowance	704	70411	02000	24,480	24,960	25,440	74,880	0	20,000	24,000
		38001002/21020131	Arrears Allowance	704	70411	02000	326,347	332,746	339,145	998,238	0	156,230	319,949

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
	Overhead Cost						**13,400,000**	**13,600,000**	**13,600,000**	**40,600,000**	**8,750,000**	**7,116,960**	**5,291,374**
		38001002/22020101	Local Travel and Transport - Training	704	70412	02000	1,000,000	1,200,000	1,200,000	3,400,000	0	1,172,620	759,400
		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	3,665,800	1,420,300
		38001002/22020202	Telephone Charges	701	70132	02000	0	0	0	0	0	60,000	123,000
		38001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	900,000	900,000	900,000	2,700,000	800,000	803,950	989,250
		38001002/22020305	Printing of Non Security Documents	704	70412	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	480,000
		38001002/22020309	Uniforms & Other Clothing	704	70412	02000	0	0	0	0	0	0	84,000
		38001002/22020312	Service Materials	701	70132	02000	600,000	600,000	600,000	1,800,000	500,000	0	43,500
		38001002/22020401	Maaintenance of Motor Vehicle/Transport Equipment	701	70132	02000	600,000	600,000	600,000	1,800,000	650,000	540,790	417,357
		38001002/22020402	Maintenance of Office Furniture	701	70132	02000	300,000	300,000	300,000	900,000	300,000	0	0
		38001002/22020404	Maintenance of Office/IT Equipments	701	70132	02000	500,000	500,000	500,000	1,500,000	500,000	147,950	121,600
		38001002/22020405	Maintenance of Plants/Generators	701	70132	02000	400,000	400,000	400,000	1,200,000	400,000	0	15,100
		38001002/22020406	Other Maintenance Services	704	70412	02000	300,000	300,000	300,000	900,000	300,000	15,000	15,900
		38001002/22020501	Local Training Trainining and re-training on improvement of	701	70132	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		38001002/22020605	Cleaning & Fumigation Services	701	70132	02000	200,000	200,000	200,000	600,000	0	0	0
		38001002/22020710	Monitoring and evaluation Intensive monitoring of MDA servi	701	70132	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		38001002/22020801	Motor Vehicle Fuel Cost	704	70412	02000	800,000	800,000	800,000	2,400,000	800,000	187,500	309,000
		38001002/22020803	Plant/Generator Fuel Cost	701	70132	02000	250,000	250,000	250,000	750,000	250,000	0	0
		38001002/22020901	Bank Charges Other than Interests)	704	70412	02000	300,000	300,000	300,000	900,000	0	880	1,117
		38001002/22021001	Refreshment & Meals	701	70132	02000	300,000	300,000	300,000	900,000	300,000	193,670	255,450
		38001002/22021003	Publicity & Advertisements	704	70412	02000	500,000	500,000	500,000	1,500,000	500,000	163,000	168,000
		38001002/22021007	Welfare Packages	701	70132	02000	600,000	600,000	600,000	1,800,000	600,000	67,100	0
		38001002/22021014	Annual Budget Expenses & Administration	704	70412	02000	150,000	150,000	150,000	450,000	150,000	98,700	88,400
	State Bureau of Statistics Total						**45,421,065**	**46,248,929**	**46,876,794**	**138,546,788**	**35,389,855**	**23,153,442**	**36,684,578**
52001001	**Ministry of Water Resources**												
	Personnel Cost						**41,987,786**	**42,811,077**	**43,634,363**	**128,433,226**	**57,245,080**	**31,249,673**	**41,164,499**
		52001001/21010101	Basic Salary	706	70630	02000	28,416,833	28,974,026	29,531,218	86,922,077	41,958,660	21,131,072	27,859,640
		52001001/21020101	Housing/Rent Allowance	706	70630	02000	5,331,515	5,436,055	5,540,594	16,308,164	7,537,620	4,017,048	5,226,976
		52001001/21020102	Transport Allowance	706	70630	02000	2,108,238	2,149,576	2,190,914	6,448,728	2,152,880	1,558,600	2,066,900
		52001001/21020103	Meal Subsidy	706	70630	02000	880,668	897,936	915,204	2,693,808	834,000	652,800	863,400
		52001001/21020104	Utility Allowance	706	70630	02000	613,632	625,664	637,696	1,876,992	642,600	456,200	601,600
		52001001/21020105	Entertainment Allowance	706	70630	02000	62,791	64,022	65,253	192,066	0	41,580	61,560
		52001001/21020106	Leave Allowance	706	70630	02000	2,888,953	2,945,599	3,002,245	8,836,797	3,124,860	2,494,166	2,832,307

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		52001001/21020107	Domestic Staff Allowance	706	70630	02000	1,071,287	1,092,293	1,113,298	3,276,878	994,460	683,316	1,050,282
		52001001/21020108	Shift Allowance	706	70630	02000	21,257	21,674	22,090	65,021	0	0	20,841
		52001001/21020111	Hazard Allowance	706	70630	02000	0	0	0	0	0	4,000	0
		52001001/21020131	Arrears Allowances)	706	70630	02000	592,612	604,232	615,851	1,812,695	0	210,891	580,992
	Overhead Cost						**44,500,000**	**44,500,000**	**44,500,000**	**133,500,000**	**15,500,000**	**26,429,701**	**13,093,163**
		52001001/22020101	Local Travel and Transport - Training	706	70630	02000	0	0	0	0	0	1,251,700	3,134,800
		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	1,493,566	2,117,000
		52001001/22020105	Hotel accomodation	706	70630	02000	0	0	0	0	0	9,000,000	0
		52001001/22020202	Telephone Charges	706	70630	02000	300,000	300,000	300,000	900,000	300,000	15,000	93,800
		52001001/22020203	Internet Access Charges	706	70630	02000	250,000	250,000	250,000	750,000	200,000	0	4,000
		52001001/22020204	Satellite Broadcasting Access Charges	706	70630	02000	250,000	250,000	250,000	750,000	250,000	0	0
		52001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	300,000	100,000	0
		52001001/22020206	Sewerage Charges	706	70630	02000	100,000	100,000	100,000	300,000	100,000	0	0
		52001001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,400,000	3,684,400	1,191,600
		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	700,000	700,000	700,000	2,100,000	600,000	0	0
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	270,000	1,163,200
		52001001/22020402	Maintenance of Office Furniture	706	70630	02000	300,000	300,000	300,000	900,000	0	12,000	5,000
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	706	70630	02000	0	0	0	0	0	100,000	108,000
		52001001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	300,000	300,000	300,000	900,000	300,000	7,000	10,000
		52001001/22020405	Maintenance of Plants & Generators	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	0	1,500
		52001001/22020406	Other Maintenance Services	706	70630	02000	350,000	350,000	350,000	1,050,000	300,000	0	4,000
		52001001/22020501	Local Training	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	850,000	0	0
		52001001/22020605	Cleaning & Fumigation Services	706	70630	02000	200,000	200,000	200,000	600,000	0	0	0
		52001001/22020704	Engineering Services	706	70630	02000	500,000	500,000	500,000	1,500,000	0	0	0
		52001001/22020709	Research and Studies	706	70630	02000	500,000	500,000	500,000	1,500,000	0	0	0
		52001001/22020710	Monitoring and evaluation i Monitoring and assessment of wa	706	70630	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		52001001/22020711	Other Consulting Services	706	70630	02000	30,000,000	30,000,000	30,000,000	90,000,000	2,000,000	9,000,000	0
		52001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	450,000	450,000	450,000	1,350,000	400,000	990,500	1,925,000
		52001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	300,000	300,000	300,000	900,000	0	3,600	126,079
		52001001/22020901	Bank Charges Other than Interest)	701	70112	02000	50,000	50,000	50,000	150,000	0	57,775	124,659
		52001001/22021001	Refreshment & Meals	706	70630	02000	450,000	450,000	450,000	1,350,000	400,000	293,000	5,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		52001001/22021003	Publicity and Advertisements	706	70630	02000	600,000	600,000	600,000	1,800,000	500,000	0	2,834,925
		52001001/22021007	Welfare Packages	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	100,000	90,000
		52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	200,000	200,000	200,000	600,000	200,000	32,000	0
		52001001/22021016	Servicom	706	70630	02000	200,000	200,000	200,000	600,000	200,000	19,160	154,600
		52001001/22021021	Special Days/Celebration	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,500,000	0	0
	Ministry of Water Resources Total						**86,487,786**	**87,311,077**	**88,134,363**	**261,933,226**	**72,745,080**	**57,679,374**	**54,257,661**
52102001	**Enugu State Water Corporation**												
	Personnel Cost						**187,213,370**	**189,213,370**	**191,213,370**	**567,640,110**	**233,913,988**	**173,318,743**	**185,259,893**
		52102001/21010101	Basic Salary	706	70630	02000	144,135,660	146,135,660	148,135,660	438,406,980	192,186,657	167,191,534	185,259,893
		52102001/21010102	Overtime Payment	706	70630	02000	0	0	0	0	0	6,127,209	0
		52102001/21010103	Consolidated Revenue Fund Charges	704	70411	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	0	0
		52102001/21020101	Housing/Rent Allowance	706	70630	02000	12,782,680	12,782,680	12,782,680	38,348,040	12,178,616	0	0
		52102001/21020102	Transport Allowance	706	70630	02000	9,335,670	9,335,670	9,335,670	28,007,010	9,260,208	0	0
		52102001/21020103	Meal Subsidy	706	70630	02000	3,904,250	3,904,250	3,904,250	11,712,750	3,855,066	0	0
		52102001/21020104	Utility Allowance	706	70630	02000	6,452,130	6,452,130	6,452,130	19,356,390	6,085,375	0	0
		52102001/21020106	Leave Allowance	706	70630	02000	5,822,340	5,822,340	5,822,340	17,467,020	5,567,426	0	0
	Overhead Cost						**106,350,000**	**106,350,000**	**107,150,000**	**319,850,000**	**102,900,000**	**127,568,904**	**156,717,350**
		52102001/22020101	Local Travel and Transport Training	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	2,000
		52102001/22020102	Local Travel and Transport - Others	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	397,900	7,176,605
		52102001/22020201	Electricity Charges	706	70630	02000	0	0	0	0	0	0	134,000
		52102001/22020202	Telephone Charges	706	70630	02000	300,000	300,000	300,000	900,000	300,000	14,000	57,000
		52102001/22020203	Internet Access Charges	706	70630	02000	300,000	300,000	300,000	900,000	0	0	4,000
		52102001/22020205	Water Rates	706	70630	02000	200,000	200,000	200,000	600,000	0	0	0
		52102001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	2,466,085	10,642,200
		52102001/22020312	Service Materials	706	70630	02000	0	0	0	0	0	5,850,380	2,537,035
		52102001/220220313	Chemical and Reagents	706	70630	02000	70,000,000	70,000,000	70,000,000	210,000,000	65,000,000	949,900	1,177,311
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	50,044,481	4,348,500
		52102001/22020402	Maintenance of Office Furniture	706	70630	02000	600,000	600,000	600,000	1,800,000	550,000	371,950	0
		52102001/22020403	Maintenace of Office Biulding Residential Qrtrs	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	13,010,876	647,225
		52102001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	604,650	522,676
		52102001/22020405	Maintenance of Plants & Generators	706	70630	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	13,401,207	11,727,776

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		52102001/22020406	Other Maintenance Services	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	7,500,000	11,975,885	49,976,575
		52102001/22020415	Maintenance of Other Infrastructure	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	4,367,000	0
		52102001/22020501	Local Training	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	5,300,000	0	0
		52102001/22020601	Security Services	706	70630	02000	4,200,000	4,200,000	4,500,000	12,900,000	1,000,000	1,391,700	324,400
		52102001/22020605	Cleaning & Fumigation Services	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	118,950	431,550
		52102001/22020701	Financial Consulting	706	70630	02000	0	0	0	0	0	555,000	5,016,491
		52102001/22020702	Information Technology Consulting	706	70630	02000	0	0	0	0	0	0	35,067,610
		52102001/22020703	Legal Services	706	70630	02000	0	0	0	0	0	560,500	367,000
		52102001/22020704	Engineering Services	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	0	0
		52102001/22020710	Monitoring and Evaluation	706	70630	02000	0	0	0	0	2,000,000	440,000	0
		52102001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	2,300,000	2,300,000	2,500,000	7,100,000	2,000,000	14,814,611	11,093,952
		52102001/22020803	Plant/Generator Fuel Cost	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
		52102001/22020901	Bank Charges Other than Interest)	706	70630	02000	0	0	0	0	0	0	527,515
		52102001/22021001	Refreshment & Meals	706	70630	02000	0	0	0	0	0	1,753,020	1,321,740
		52102001/22021002	Honorarium and Sitting Allowance	706	70630	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	0	0
		52102001/22021003	Publicity and Advertisements	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,294,959	840,500
		52102001/22021004	Medical Expenses	706	70630	02000	0	0	0	0	0	145,050	100,000
		52102001/22021006	Postages & Courier Services	706	70630	02000	0	0	0	0	0	0	9,200
		52102001/22021007	Welfare Packages	706	70630	02000	0	0	0	0	0	1,040,800	12,464,489
		52102001/22021008	Subscription To Professional Bodies	706	70630	02000	0	0	0	0	0	0	200,000
		52102001/22021014	Annual Budget Expenses and Administration	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		52102001/22021016	Servicom	706	70630	02000	350,000	350,000	350,000	1,050,000	350,000	0	0
	Consolidated Rev Fund Charges						**102,000,000**	**102,000,000**	**102,000,000**	**306,000,000**	**30,000,000**	**0**	**43,404,995**
		52102001/22010101	Gratuity	706	70630	02000	50,000,000	50,000,000	50,000,000	150,000,000	0	0	216,704
		52102001/22010102	Pension	706	70630	02000	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	0	43,188,292
		52102001/22010103	Death Benefits	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
Enugu State Water Corporation Total							**395,563,370**	**397,563,370**	**400,363,370**	**1,193,490,110**	**366,813,988**	**300,887,647**	**385,382,238**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
52103001	**Enugu State Rural Water Suply and Sanitation Agency ENRUWAS**												
	Personnel Cost						**10,731,982**	**10,731,982**	**11,676,661**	**33,140,625**	**16,281,344**	**2,811,820**	**9,442,557**
		52103001/21010101	Basic Salary	706	70630	02000	3,844,120	3,844,120	4,335,680	12,023,920	6,721,340	2,811,820	9,442,557
		52103001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70630	02000	1,780,640	1,780,640	1,780,640	5,341,920	4,780,640	0	0
		52103001/21020101	Housing/Rent Allowance	706	70630	02000	1,902,322	1,902,322	2,014,760	5,819,404	1,809,340	0	0
		52103001/21020102	Transport Allowance	706	70630	02000	1,002,110	1,002,110	1,132,470	3,136,690	997,630	0	0
		52103001/21020103	Meal Subsidy	706	70630	02000	791,330	791,330	899,231	2,481,891	720,144	0	0
		52103001/21020104	Utility Allowance	706	70630	02000	799,120	799,120	822,430	2,420,670	671,130	0	0
		52103001/21020106	Leave Allowance	706	70630	02000	612,340	612,340	691,450	1,916,130	581,120	0	0
	Overhead Cost						**12,500,000**	**12,500,000**	**12,900,000**	**37,900,000**	**11,300,000**	**709,253**	**6,007,486**
		52103001/22020102	Local Travel and Transport - Others	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	17,000	704,000
		52103001/22020205	Water Rates	706	70630	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		52103001/22020206	Sewerage Charges	706	70630	02000	500,000	500,000	600,000	1,600,000	400,000	0	0
		52103001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	900,000	900,000	900,000	2,700,000	900,000	329,350	303,382
		52103001/22020312	Service Materials	706	70630	02000	750,000	750,000	800,000	2,300,000	700,000	0	500,000
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	800,000	800,000	900,000	2,500,000	800,000	362,728	420,000
		52103001/22020402	Maintenance of Office Furniture	706	70630	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		52103001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		52103001/22020405	Maintenance of Plants & Generators	706	70630	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		52103001/22020406	Other Maintenance Services	706	70630	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		52103001/22020501	Local Training	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	0	825,000
		52103001/22020605	Cleaning &Fumigation Services	706	70630	02000	200,000	200,000	200,000	600,000	0	0	0
		52103001/22020706	Surveying Services	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	0	0
		52103001/22020710	Monitoring and Evaluation	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	1,200,000
		52103001/22020711	Other Consulting Services	706	70630	02000	600,000	600,000	600,000	1,800,000	500,000	0	648,080
		52103001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	800,000	800,000	2,400,000	800,000	0	600,000
		52103001/22020803	Plant /Generator Fuel Cost	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		52103001/22020901	Bank Charges Other than Interest)	706	70630	02000	0	0	0	0	0	175	2,024
		52103001/22021001	Refreshment & Meals	706	70630	02000	200,000	200,000	200,000	600,000	200,000	0	0
		52103001/22021002	Honorarium & Sitting Allowance	706	70630	02000	0	0	0	0	0	0	400,000
		52103001/22021007	Welfare Packages	706	70630	02000	400,000	400,000	400,000	1,200,000	300,000	0	285,000
		52103001/22021014	Annual Budget Expenses and Admin	706	70630	02000	150,000	150,000	200,000	500,000	150,000	0	120,000
Enugu State Rural Water Suply and Sanitation Agency ENRUWAS Total							**23,231,982**	**23,231,982**	**24,576,661**	**71,040,625**	**27,581,344**	**3,521,073**	**15,450,043**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
52104001	**Small Town Water and Sanitation Agency**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Overhead Cost						**5,800,000**	**5,800,000**	**6,150,000**	**17,750,000**	**4,960,000**	**0**	**0**
		52104001/22020102	Local Travel and Transport - Others	706	70630	02000	400,000	400,000	450,000	1,250,000	400,000	0	0
		52104001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	450,000	450,000	500,000	1,400,000	400,000	0	0
		52104001/22020312	Service Material	706	70630	02000	0	0	0	0	200,000	0	0
		52104001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		52104001/22020402	Maintenance of Office Furniture	706	70630	02000	200,000	200,000	200,000	600,000	200,000	0	0
		52104001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	100,000	100,000	100,000	300,000	100,000	0	0
		52104001/22020405	Maintenance of Plants & Generators	706	70630	02000	150,000	150,000	150,000	450,000	120,000	0	0
		52104001/22020406	Other Maintenance Services	706	70630	02000	150,000	150,000	200,000	500,000	150,000	0	0
		52104001/22020501	Local Training	706	70630	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		52104001/22020605	Cleaning &Fumigation Services	706	70630	02000	200,000	200,000	200,000	600,000	0	0	0
		52104001/22020704	Engineering Services	706	70630	02000	500,000	500,000	500,000	1,500,000	0	0	0
		52104001/22020710	Monitoring and Evaluation	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	0
		52104001/22020711	Other Consulting Services	706	70630	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		52104001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	350,000	350,000	350,000	1,050,000	300,000	0	0
		52104001/22020803	Plant /Generator Fuel Cost	706	70630	02000	200,000	200,000	300,000	700,000	240,000	0	0
		52104001/22020000	Refreshment & Meals	706	70630	02000	200,000	200,000	200,000	600,000	200,000	0	0
		52104001/22021007	Welfare Packages	706	70630	02000	150,000	150,000	200,000	500,000	150,000	0	0
		52104001/22021014	Annual Budget Expenses and Administration	706	70630	02000	150,000	150,000	200,000	500,000	150,000	0	0
	Small Town Water and Sanitation Agency Total						**5,800,000**	**5,800,000**	**6,150,000**	**17,750,000**	**4,960,000**	**0**	**0**
53001001	**Ministry of Housing**												
	Personnel Cost						**15,615,615**	**16,002,043**	**16,838,571**	**48,456,229**	**19,677,150**	**15,081,133**	**15,957,322**
		53001001/21010101	Basic Salary	706	70610	02000	10,587,331	10,943,280	11,111,012	32,641,623	15,448,350	10,147,796	10,379,737
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	2,123,242	2,410,920	2,977,143	7,511,305	1,902,136	2,083,429	2,081,610
		53001001/21020102	Transport Allowance	706	70610	02000	771,426	992,213	1,002,344	2,765,983	406,800	742,000	756,300
		53001001/21020103	Meal Subsidy	706	70610	02000	334,152	201,520	277,190	812,862	177,600	322,800	327,600
		53001001/21020104	Utility Allowance	706	70610	02000	261,219	261,219	261,219	783,657	145,200	230,200	256,098
		53001001/21020105	Entertainment Allowance	706	70610	02000	38,563	38,563	38,563	115,689	0	12,150	37,808
		53001001/21020106	Leave Allowance	706	70610	02000	1,058,733	1,094,328	1,111,100	3,264,161	1,544,000	1,173,294	970,988
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	440,949	60,000	60,000	560,949	53,064	253,080	432,304
		53001001/21020131	Arrears Allowances)	706	70610	02000	0	0	0	0	0	116,384	714,878

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**17,100,000**	**17,100,000**	**17,150,000**	**51,350,000**	**16,750,000**	**7,020,363**	**3,388,364**
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	539,580	415,000
		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	95,000	114,500
		53001001/22020202	Telephone Charges	706	70610	02000	200,000	200,000	200,000	600,000	200,000	0	0
		53001001/22020203	Internet Access Charges	706	70610	02000	200,000	200,000	200,000	600,000	200,000	0	0
		53001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	300,000	0	0
		53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	4,973,460	1,181,080
		53001001/22020303	Newspapers	706	70610	02000	100,000	100,000	100,000	300,000	100,000	0	0
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		53001001/22020312	Service Materials	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	0
		53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	700,000	700,000	400,000	1,800,000	600,000	1,408,800	1,474,500
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	350,000	350,000	400,000	1,100,000	350,000	0	0
		53001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	300,000	300,000	900,000	300,000	0	0
		53001001/22020406	Other Maintenance Services	706	70610	02000	600,000	600,000	600,000	1,800,000	550,000	3,000	0
		53001001/22020501	Local Training	706	70610	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		53001001/22020605	Cleaning & Fimigation Services	706	70610	02000	150,000	150,000	150,000	450,000	150,000	0	3,000
		53001001/22020703	Legal Services	706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		53001001/22020706	Surveying Services	706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		53001001/22020710	Monitoring and Evaluation	706	70610	02000	600,000	600,000	700,000	1,900,000	600,000	0	0
		53001001/22020711	Other Consulting Services	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		53001001/22020803	Plant /Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		53001001/22020901	Bank Charges Other than Interest)	706	70610	02000	0	0	0	0	0	523	284
		53001001/22021001	Refreshment & Meals	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	0	80,000
		53001001/22021007	Welfare Packages	706	70610	02000	500,000	500,000	500,000	1,500,000	500,000	0	120,000
		53001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	200,000	200,000	200,000	600,000	200,000	0	0
Consolidated Rev Fund Charges							**0**	**0**	**0**	**0**	**0**	**45,948**	**0**
		53001001/21010101	Gratuity	706	70610	02000	0	0	0	0	0	45,948	0
Ministry of Housing Total							**32,715,615**	**33,102,043**	**33,988,571**	**99,806,229**	**36,427,150**	**22,147,443**	**19,345,686**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
54001001	**Ministry of Rural Development**												
	Personnel Cost						**83,365,045**	**84,999,654**	**86,634,262**	**254,998,961**	**79,695,180**	**68,906,314**	**78,776,242**
		54001001/21000000	Basic Salary	704	70435	02000	49,238,201	50,203,656	51,169,111	150,610,968	50,132,700	40,999,828	48,272,747
		54001001/21020101	Housing/Rent Allowance	704	70435	02000	8,623,945	8,793,042	8,962,139	26,379,126	10,013,900	7,461,321	8,454,849
		54001001/21020102	Transport Allowance	704	70435	02000	3,848,868	3,924,336	3,999,804	11,773,008	2,598,600	3,142,700	3,773,400
		54001001/21020103	Meal Subsidy	704	70435	02000	1,563,456	1,594,112	1,624,768	4,782,336	1,809,380	1,277,300	1,532,800
		54001001/21020104	Utility Allowance	704	70435	02000	1,129,956	1,152,112	1,174,268	3,456,336	926,720	920,900	1,107,800
		54001001/21020105	Entertainment Allowance	704	70435	02000	64,305	65,566	66,827	196,698	0	51,570	63,045
		54001001/21020106	Leave Allowance	704	70435	02000	4,832,015	4,926,761	5,021,506	14,780,282	5,052,860	4,797,020	4,737,270
		54001001/21020107	Domestic Staff Allowance	704	70435	02000	1,174,544	1,197,574	1,220,604	3,592,722	566,120	961,704	1,151,514
		54001001/21020108	Shift Allowance	704	70435	02000	4,024,655	4,103,570	4,182,484	12,310,709	4,594,900	3,360,479	3,945,741
		54001001/21020111	Hazard Allowance	704	70435	02000	3,941,280	4,018,560	4,095,840	12,055,680	4,000,000	5,392,000	3,864,000
		54001001/21020131	Arrears Allowances)	704	70435	02000	0	0	0	0	0	541,493	1,873,076
		54001002/21020106	Leave allowances	704	70411	02000	4,923,820	5,020,365	5,116,911	15,061,096	0	0	0
	Overhead Cost						**28,200,000**	**28,200,000**	**28,200,000**	**84,600,000**	**37,400,000**	**20,008,684**	**4,729,386**
		54001001/22020101	Local Travel and Transport - Others	704	70474	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	532,800	0
		54001001/22020105	Hotel accomodation	704	70474	02000	0	0	0	0	0	1,000,000	0
		54001001/22020205	Water Rates	704	70474	02000	200,000	200,000	200,000	600,000	200,000	0	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	1,339,950	985,500
		54001001/22020303	Newspapers	706	70620	02000	100,000	100,000	100,000	300,000	100,000	5,000	0
		54001001/22020312	Service Materials	706	70620	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		54001001/22020401	Maint of Motor Vehicle /Transport Equip	704	70474	02000	600,000	600,000	600,000	1,800,000	600,000	0	196,000
		54001001/22020402	Maintenance of Office Furniture	704	70474	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		54001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	704	70474	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		54001001/22020406	Other Maintenance Services	704	70474	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	35,000	1,482,858
		54001001/22020501	Local Training	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	13,108,650	0
		54001001/22020506	Seminar and Conferences	704	70474	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,894,460	210,000
		54001001/22020605	Cleaning &Fumigation Services	704	70474	02000	300,000	300,000	300,000	900,000	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	0	0
		54001001/22020801	Motor Vehicle Fuel Cost	704	70474	02000	400,000	400,000	400,000	1,200,000	900,000	2,084,130	1,855,000
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	300,000	300,000	300,000	900,000	300,000	5,000	0
		54001001/22020901	Bank Charges Other than Interest)	704	70474	02000	0	0	0	0	0	3,694	28
		54001001/22021007	Welfare Packages	704	70474	02000	800,000	800,000	800,000	2,400,000	10,000,000	0	0
		54001001/22021014	Annual Budget Expenses and Admin	704	70474	02000	200,000	200,000	200,000	600,000	200,000	0	0
Ministry of Rural Development Total							**111,565,045**	**113,199,654**	**114,834,262**	**339,598,961**	**117,095,180**	**88,914,998**	**83,505,627**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
54001002	**Community and Social Developmnt Agency**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**269,000**	**0**
		54001003/21010101	Basic Salary	705	70560	02000	0	0	0	0	0	269,000	0
	Overhead Cost						**10,300,000**	**10,300,000**	**10,300,000**	**30,900,000**	**6,300,000**	**317,198**	**720,000**
		54001002/22020101	Local Transport & Travel-Training	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54001002/22020102	Local Transport & Travel-Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		54001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		54001002/22020312	Service Materials	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54001002/22020401	Maint of Motor Vehicles/Transport Equip	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		54001002/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		54001002/22020403	Maintenance of Office building & Residential Quarters	706	70620	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		54001002/22020404	Maintenance of Office IT Equipment	704	70411	02000	250,000	250,000	250,000	750,000	250,000	0	0
		54001002/22020405	Maintenance of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		54001002/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54001002/22020415	Maintanance of Other Infrastructure	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54001002/22020501	Local Training	704	70411	02000	800,000	800,000	800,000	2,400,000	0	0	0
		54001002/22020601	Security Services	706	70620	02000	350,000	350,000	350,000	1,050,000	350,000	0	0
		54001002/22020605	Cleaning & Fumigation Services	704	70411	02000	200,000	200,000	200,000	600,000	0	0	0
		54001002/22020710	Monitoring and Evaluation	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		54001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		54001002/22021001	Refreshment & Meals	706	70620	02000	300,000	300,000	300,000	900,000	0	0	0
		54001002/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54001003/22020301	Office Stationeries/Computer Consumables	706	70620	02000	0	0	0	0	0	246,000	517,000
		54001003/22020303	Newspaper	704	70411	02000	0	0	0	0	0	10,000	10,000
		54001003/22020401	Maint of Motor Vehicles/Transport Equip	706	70620	02000	0	0	0	0	0	0	2,000
		54001003/22020405	Maintenance of Plants/Generators	706	70620	02000	0	0	0	0	0	5,000	7,000
		54001003/22020601	Security Services	706	70620	02000	0	0	0	0	0	8,000	40,000
		54001003/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	0	0	2,000
		54001003/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	0	0	0	0	24,000	132,000
		54001003/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	0	0	0	0	24,000	10,000
		54001003/22020901	Bank Charges Other than Interest)	706	70620	02000	0	0	0	0	0	198	0
		54001003/22021014	Annual Budget Expenses and Admin	704	70411	02000	200,000	200,000	200,000	600,000	0	0	0
Community and Social Developmnt Agency Total							**10,300,000**	**10,300,000**	**10,300,000**	**30,900,000**	**6,300,000**	**586,198**	**720,000**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
54003001	**Rural Electrification Board REB)**												
	Personnel Cost						**31,571,270**	**31,571,270**	**31,571,270**	**94,713,810**	**30,962,729**	**23,101,335**	**19,444,380**
		54003001/21010101	Basic Salary	704	70435	02000	16,778,090	16,778,090	16,778,090	50,334,270	16,429,838	23,101,335	19,444,380
		54003001/21010103	Consol. Revenue Fund Charges - Salaries	704	70435	02000	4,780,640	4,780,640	4,780,640	14,341,920	4,780,640	0	0
		54003001/21020101	Housing/Rent Allowance	704	70435	02000	1,468,790	1,468,790	1,468,790	4,406,370	1,355,720	0	0
		54003001/21020102	Transport Allowance	704	70435	02000	2,921,960	2,921,960	2,921,960	8,765,880	2,892,840	0	0
		54003001/21020103	Meal Subsidy	704	70435	02000	1,822,190	1,822,190	1,822,190	5,466,570	1,736,810	0	0
		54003001/21020104	Utility Allowance	704	70435	02000	934,280	934,280	934,280	2,802,840	907,401	0	0
		54003001/21020106	Leave Allowance	704	70435	02000	1,904,480	1,904,480	1,904,480	5,713,440	1,898,640	0	0
		54003001/21020107	Domestic Staff Allowance	704	70435	02000	960,840	960,840	960,840	2,882,520	960,840	0	0
	Overhead Cost						**146,850,000**	**146,850,000**	**147,600,000**	**441,300,000**	**126,400,000**	**2,254,099**	**6,944,717**
		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	0	0
		54003001/22020104	International Transport and Travels -Others	704	70435	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
		54003001/22020205	Water Rates	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		54003001/22020206	Sewerage Charges	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		54003001/22020301	Office Stationeries/Computer Consumables	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,825,000	5,297,580
		54003001/22020312	Service Materials	704	70435	02000	2,700,000	2,700,000	3,000,000	8,400,000	2,500,000	0	0
		54003001/22020401	Maintenance of Motor Vehicle /Transport	704	70435	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	45,054
		54003001/22020402	Maintenance of Office Furniture	704	70435	02000	700,000	700,000	800,000	2,200,000	600,000	0	0
		54003001/22020403	Maintenance of Office Building Residential	704	70435	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		54003001/22020405	Maintenance of Plants & Generators	704	70435	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		54003001/22020406	Other Maintenance Services	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	39,000	97,013
		54003001/22020410	Maintenace of street lightings Enugu/Nsukka)	704	blank)	02000	120,000,000	120,000,000	120,000,000	360,000,000	100,000,000	0	0
		54003001/22020501	Local Training	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		54003001/22020601	Security Services	704	70435	02000	300,000	300,000	350,000	950,000	300,000	134,000	305,040
		54003001/22020605	Cleaning &Fumigation Services	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	0	4,000
		54003001/22020701	Financial Consulting	704	70435	02000	0	0	0	0	0	0	1,000,000
		54003001/22020710	Monitoring and Evaluation	704	70435	02000	3,000,000	3,000,000	3,300,000	9,300,000	3,000,000	0	0
		54003001/22020801	Motor Vehicle Fuel Cost	704	70435	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	70,000	133,030
		54003001/22020803	Plant /Generator Fuel Cost	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	166,000	63,000
		54003001/22020901	Bank Charges Other than Interest)	704	70435	02000	0	0	0	0	0	20,099	0
		54003001/22020902	Insurance Premium	704	70435	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		54003001/22021007	Welfare Packages	704	70435	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		54003001/22021014	Annual Budget Expenses and Admin	704	70435	02000	450,000	450,000	450,000	1,350,000	400,000	0	0
		54003001/22021016	Servicom	704	70435	02000	300,000	300,000	300,000	900,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
	Consolidated Rev Fund Charges						**8,000,000**	**8,000,000**	**8,000,000**	**24,000,000**	**3,800,000**	**0**	**0**
		54003001/22010101	Gratuiyt	704	70435	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0	0
		54003001/22010102	Pension	704	70435	02000	3,000,000	3,000,000	3,000,000	9,000,000	800,000	0	0
	Rural Electrification Board REB) Total						**186,421,270**	**186,421,270**	**187,171,270**	**560,013,810**	**161,162,729**	**25,355,434**	**26,389,097**
54007001	**Fire Service Department**												
	Overhead Cost						**105,600,000**	**105,600,000**	**106,100,000**	**317,300,000**	**51,800,000**	**39,007,905**	**35,683,373**
		54007001/22020101	Local Travel and Transport – Training	703	70320	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,200,000	0	0
		54007001/22020102	Local Transport & Travel-Others	703	70320	02000	3,000,000	3,000,000	3,500,000	9,500,000	900,000	0	247,000
		54007001/22020104	Internationa Transport and travel	705	70560	02000	15,000,000	15,000,000	15,000,000	45,000,000	18,200,000	0	0
		54007001/22020205	Water Rates	703	70320	02000	500,000	500,000	500,000	1,500,000	0	0	0
		54007001/22020206	Sewerage Charges	703	70320	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		54007001/22020301	Office Stationeries/Computer Consumables	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,680,000	1,257,900
		54007001/22020308	Field & Camping Materials Supplies	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	7,000
		54007001/22020309	Uniforms & Other Clothing	703	70320	02000	20,000,000	20,000,000	20,000,000	60,000,000	1,000,000	0	0
		54007001/22020312	Service Materials	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	2,051,039	14,161,500
		54007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70320	02000	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	12,013,000	770,000
		54007001/22020402	Maintenance of Office Furniture	703	70320	02000	500,000	500,000	500,000	1,500,000	900,000	11,231,400	50,000
		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	0	0
		54007001/22020405	Maintenance of Plants & Generators	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	295,000	1,075,500
		54007001/22020406	Other Maintenance Services	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	0	107,000
		54007001/22020501	Local Training	703	70320	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	868,000
		54007001/22020506	Seminars and Conferences	704	blank)	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	0	0
		54007001/22020605	Cleaning &Fumigation Services	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		54007001/22020801	Motor Vehicle Fuel Cost	703	70320	02000	900,000	900,000	900,000	2,700,000	900,000	9,605,900	2,780,000
		54007001/22020802	Other Transport Equipment Fuel Cost	703	70320	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	6,971,000
		54007001/22020803	Plant /Generator Fuel Cost	703	70320	02000	500,000	500,000	500,000	1,500,000	500,000	0	1,837,000
		54007001/22020901	Bank Charges Other than Interest)	703	70320	02000	0	0	0	0	0	131,566	41,623
		54007001/22021001	Refreshment & Meals	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	2,288,000
		54007001/22021003	Publicity and Advertisement	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	2,000,000	0	0
		54007001/22021007	Welfare Packages	703	70320	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	3,000,000
		54007001/22021014	Annual Budget Expenses and Administration	703	70320	02000	200,000	200,000	200,000	600,000	200,000	0	91,850
		54007001/22021016	Servicom	703	70320	02000	500,000	500,000	500,000	1,500,000	500,000	0	130,000
	Fire Service Department Total						**105,600,000**	**105,600,000**	**106,100,000**	**317,300,000**	**51,800,000**	**39,007,905**	**35,683,373**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
60001001	**Ministry of Lands and Urban Development**												
	Personnel Cost						**208,550,607**	**212,639,834**	**216,729,061**	**637,919,502**	**277,365,429**	**169,470,058**	**204,461,382**
		60001001/21010101	Basic Salary	706	70610	02000	143,421,562	146,233,750	149,045,937	438,701,249	195,908,489	116,417,583	140,609,375
		60001001/21020101	Housing/Rent Allowance	704	70431	02000	26,399,575	26,917,214	27,434,853	80,751,642	37,951,800	21,816,421	25,881,937
		60001001/21020102	Transport Allowance	704	70431	02000	10,495,698	10,701,496	10,907,294	32,104,488	11,054,010	8,442,400	10,289,900
		60001001/21020103	Meal Subsidy	704	70431	02000	4,443,426	4,530,552	4,617,678	13,591,656	4,992,770	3,216,700	4,356,300
		60001001/21020104	Utility Allowance	704	70431	02000	3,073,974	3,134,248	3,194,522	9,402,744	7,258,660	2,480,900	3,013,700
		60001001/21020105	Entertainment Allowance	704	70431	02000	151,883	154,861	157,839	464,583	0	464,990	148,905
		60001001/21020106	Leave allowances	706	70610	02000	14,654,171	14,941,507	15,228,844	44,824,522	17,849,700	12,064,237	14,366,835
		60001001/21020107	Domestic Staff Allowance	704	70431	02000	2,439,438	2,487,270	2,535,102	7,461,810	2,350,000	1,557,828	2,391,606
		60001001/21020108	Shift Allowance	706	70610	02000	448,834	457,634	466,435	1,372,903	0	382,346	440,034
		60001001/21020113	Teaching Allowance	704	70431	02000	48,036	48,978	49,919	146,933	0	84,885	47,094
		60001001/21020131	Arrears Allowances)	706	70610	02000	2,974,010	3,032,324	3,090,638	9,096,972	0	2,541,768	2,915,697
	Overhead Cost						**30,600,000**	**30,600,000**	**30,600,000**	**91,800,000**	**124,000,000**	**6,000,000**	**5,883,791**
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	16,000
		60001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	42,000
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,271,000	1,358,600
		60001001/22020302	Books	706	70610	02000	300,000	300,000	300,000	900,000	300,000	0	0
		60001001/22020303	Newspapers	706	70610	02000	200,000	200,000	200,000	600,000	200,000	0	0
		60001001/22020305	Printing of Non Security Documents	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		60001001/22020306	Printing of Security Documents	706	70610	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		60001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	700,000	700,000	700,000	2,100,000	600,000	4,729,000	3,811,730
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		60001001/22020403	Maintenance of Office Building Residential Quarters	706	70650	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		60001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		60001001/22020405	Maintenance of Plants & Generators	706	70610	02000	600,000	600,000	600,000	1,800,000	600,000	0	195,870
		60001001/22020406	Other Maintenance Services	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		60001001/22020501	Local Training	706	70610	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		60001001/22020605	Cleaning and Fumigation Services	706	70610	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		60001001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	0	0	15,000
		60001001/22020703	Legal Services	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		60001001/22020706	Surveying Services	706	70610	02000	5,000,000	5,000,000	5,000,000	15,000,000	100,000,000	0	0
		60001001/22020710	Monitoring and Evaluation	706	70610	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	900,000	900,000	900,000	2,700,000	900,000	0	350,500
		60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	0	27,000
		60001001/22020901	Bank Charges Other than Interest)	706	70610	02000	0	0	0	0	0	0	28,791
		60001001/22021006	Postages and Courier Services	706	70610	02000	0	0	0	0	0	0	38,300
		60001001/22021007	Welfare Packages	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	700,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	300,000	300,000	300,000	900,000	300,000	0	0
		60001001/22021016	Servicom	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**0**	**0**	**6,210,069**	**16,759,595**
		60001001/21010101	Gratuity	706	70620	02000	0	0	0	0	0	6,210,069	16,759,595
	Ministry of Lands and Urban Development Total						**239,150,607**	**243,239,834**	**247,329,061**	**729,719,502**	**401,365,429**	**181,680,127**	**227,104,768**
64001001	**Ministry of Budget and Planning**												
	Personnel Cost						**20,526,042**	**20,928,514**	**21,330,984**	**62,785,540**	**20,237,581**	**18,753,302**	**20,123,573**
		64001001/21010101	Basic Salary	704	70411	02000	14,088,569	14,364,816	14,641,062	43,094,447	14,657,320	12,116,292	13,812,323
		64001001/21020101	Housing/Rent Allowance	704	70411	02000	2,511,242	2,560,482	2,609,722	7,681,446	1,848,320	2,592,730	2,462,002
		64001001/21020102	Transport Allowance	704	70411	02000	1,054,884	1,075,568	1,096,252	3,226,704	748,320	1,056,000	1,034,200
		64001001/21020103	Meal Subsidy	704	70411	02000	457,776	466,752	475,728	1,400,256	1,247,900	454,000	448,800
		64001001/21020104	Utility Allowance	704	70411	02000	287,844	293,488	299,132	880,464	233,465	317,100	282,200
		64001001/21020105	Entertainment Allowance	704	70411	02000	18,727	19,094	19,461	57,282	0	17,010	18,360
		64001001/21020106	Leave allowances	704	70411	02000	1,509,055	1,538,645	1,568,234	4,615,934	1,261,730	1,527,284	1,479,467
		64001001/21000107	Domestic Staff Allowance	701	70112	02000	361,398	368,484	375,570	1,105,452	240,526	354,312	354,312
		64001001/21020131	Arrears Allowances)	704	70411	02000	236,547	241,185	245,823	723,555	0	318,574	231,909
	Overhead Cost						**150,600,000**	**150,600,000**	**152,300,000**	**453,500,000**	**140,400,000**	**39,005,940**	**93,342,800**
		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	0
		64001001/22020102	Local Transport & Travel-Others	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	918,000	4,548,550
		64001001/22020104	International Transport and Travels – Training	704	70112	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		64001001/22020203	Internet Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	43,000
		64001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		64001001/22020205	Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	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	10,000,000	5,027,558	5,042,150
		64001001/22020303	Newspapers	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	73,000
		64001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	16,600

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		64001001/22020305	Printing of Non Security Documents Printing of Budget bookl	704	70411	02000	30,000,000	30,000,000	32,000,000	92,000,000	30,000,000	10,579,000	139,500
		64001001/22020312	Service Materials	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	1,017,350	1,631,350
		64001001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	300,000	0	600,000	300,000	100,000	601,000
		64001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	2,722,725	9,233,800
		64001001/22020405	Maintenance of Plants/Generators	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	1,853,700	121,300
		64001001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	832,125	3,968,600
		64001001/22020501	Local Training Organising the Periodic budget review for th	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	496,000	517,000
		64001001/22020506	Seminar & Conferences	701	70132	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
		64001001/22020605	Cleaning & Fumigation Services	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		64001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	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	1,000,000	665,625	841,300
		64001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	342,000	511,550
		64001001/22020901	Bank ChargesOther Than Interest)	704	70411	02000	0	0	0	0	0	13,257	0
		64001001/22021001	Refreshment & Meals	704	70411	02000	900,000	900,000	900,000	2,700,000	800,000	985,000	9,080,600
		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	2,000,000	0	1,033,000
		64001001/22021014	Annual Budget Expenses & Administration Joint bilateral dis	704	70411	02000	40,000,000	40,000,000	40,000,000	120,000,000	30,000,000	13,453,600	55,940,500
		64001001/22021016	Servicom	704	70112	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
Consolidated Rev Fund Charges							**0**	**0**	**0**	**0**	**0**	**0**	**0**
Ministry of Budget and Planning Total							**171,126,042**	**171,528,514**	**173,630,984**	**516,285,540**	**160,637,581**	**57,759,242**	**113,466,373**
Grand Total							**12,565,560,597**	**12,990,503,781**	**13,546,021,567**	**39,102,085,945**	**13,383,565,879**	**6,743,807,957**	**13,703,551,795**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
8002001	**The State Judiciary**												
	Personnel Cost						**1,590,268,952**	**1,601,842,855**	**1,613,446,755**	**4,805,558,562**	**1,035,571,190**	**528,956,149**	**578,695,060**
		18002001/21010101	Basic Salary	703	70330	02000	1,173,136,125	1,176,530,951	1,179,955,777	3,529,622,853	374,582,091	142,559,698	169,741,299
		18002001/21020101	Housing/Rent AllowanceIncuding Judges Accomodation Allow.)	703	70330	02000	43,099,540	43,944,629	44,789,718	131,833,887	99,042,340	35,276,039	42,254,451
		18002001/21020102	Transport Allowance	703	70330	02000	29,668,846	30,250,588	30,832,330	90,751,764	93,805,044	32,696,403	29,087,104
		18002001/21020103	Meal Subsidy	703	70330	02000	23,745,736	24,211,339	24,676,941	72,634,016	55,158,099	19,612,842	23,280,134
		18002001/21020104	Utility Allowance	703	70330	02000	33,608,318	34,267,305	34,926,292	102,801,915	91,890,317	33,326,035	32,949,332
		18002001/21020105	Entertainment Allowance	703	70330	02000	4,785,178	4,879,005	4,972,832	14,637,015	748,722	3,248,643	4,691,352
		18002001/21020106	Leave Allowance	703	70330	02000	24,502,642	24,983,086	25,463,530	74,949,258	86,779,386	22,778,116	24,022,198
		18002001/21020107	Domestic Staff Allowance	703	70330	02000	33,571,101	34,229,358	34,887,615	102,688,074	72,854,210	29,987,893	32,912,845
		18002001/21020108	Shift Duty Allowance	703	70330	02000	108,110	110,230	112,350	330,690	0	106,625	105,991
		18002001/21020111	Hazard Allowance	703	70330	02000	94,433,646	96,285,286	98,136,926	288,855,858	0	87,379,470	92,582,007
		18002001/21020126	Journal Allowance Newspapers)	703	70330	02000	62,728	63,958	65,188	191,874	0	511,728	61,499
		18002001/21020130	Medical Allowance	703	70330	02000	5,967,470	6,084,479	6,201,488	18,253,437	0	19,606,442	5,850,461
		18002001/21020131	Arrears Allowances)	703	70330	02000	118,620,267	120,946,155	123,272,042	362,838,464	0	57,086,602	116,294,380
		18002001/21020132	Professional Duty Allowance	703	70330	02000	79,551	81,111	82,671	243,333	0	0	77,992
		18002001/21020135	Wardrobe & Outfit Allowance	703	70330	02000	1,142,920	1,165,331	1,187,741	3,495,992	0	9,902,842	1,120,511
		18002001/21020140	Hardship Allowance	703	70330	02000	0	0	0	0	111,485,164	0	0
		18002001/21020143	Furniture Allowance	703	70330	02000	3,339,929	3,405,418	3,470,906	10,216,253	49,225,817	32,677,403	3,274,441
		18002001/21020146	Newspaper Allowance	703	70330	02000	158,190	161,292	164,394	483,876	0	483,549	155,089
		18002001/21020147	Veh Mntce Allowance	703	70330	02000	238,655	243,334	248,014	730,003	0	1,715,821	233,976
	Overhead Cost						**488,350,000**	**488,350,000**	**493,400,000**	**1,470,100,000**	**454,700,000**	**252,704,911**	**421,105,452**
		18002001/22020101	Local Travel and Transport - Training	703	70330	02000	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	4,917,000	24,473,870
		18002001/22020102	Local Travel and Transport - Others	703	70330	02000	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	14,473,940	8,599,900
		18002001/22020103	International Transport and Travels - Training	703	70330	02000	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	79,000	76,363,920
		18002001/22020104	International Transport and Travels - Others	703	70330	02000	61,000,000	61,000,000	61,000,000	183,000,000	60,000,000	0	10,000
		18002001/22020105	Hotel accomodation	703	70330	02000	0	0	0	0	0	0	1,875,000
		18002001/22020201	Electricity Charges	703	70340	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	54,400	9,266,230
		18002001/22020202	Telephone Charges	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	9,101,000	9,939,350
		18002001/22020203	Internet Access Charges	703	70330	02000	500,000	500,000	600,000	1,600,000	500,000	0	10,000
		18002001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		18002001/22020205	Water Rate	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,757,110	2,590,700
		18002001/22020206	Sewerage Charges	703	70330	02000	900,000	900,000	900,000	2,700,000	800,000	0	142,000
		18002001/22020208	Software Charges/Renewal	703	70330	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		18002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	34,258,390	71,342,761
		18002001/22020302	Books	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	13,500	150,000
		18002001/22020303	Newspapers	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		18002001/22020304	Magazines and Periodicals	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	0	0
		18002001/22020305	Printing of Non Security Documents	703	70330	02000	2,550,000	2,550,000	3,000,000	8,100,000	2,550,000	2,344,370	5,002,590

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		18002001/22020306	Printing of Security Documents	703	70330	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,300,000	0	27,000
		18002001/22020309	Uniforms and Other Clothing	703	70330	02000	7,000,000	7,000,000	8,000,000	22,000,000	7,000,000	241,670	262,375
		18002001/22020312	Service Materials	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	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	4,000,000	0	678,390
		18002001/22020402	Maintenance of Office Furniture	703	70330	02000	3,500,000	3,500,000	4,000,000	11,000,000	3,500,000	113,200	3,762,250
		18002001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	8,000,000	7,137,845	11,043,851
		18002001/22020404	Maintenance of Office / IT Equipments	706	70330	02000	2,000,000	2,000,000	2,200,000	6,200,000	2,000,000	4,000,831	6,812,080
		18002001/22020405	Maintenance of Plants and Generators	703	70340	02000	1,500,000	1,500,000	1,600,000	4,600,000	1,500,000	330,650	458,450
		18002001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,640,350	507,800
		18002001/22020415	Maitenace 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	0
		18002001/22020502	International Training	703	70330	02000	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	0	0
		18002001/22020506	Seminar and Conferences	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
		18002001/22020601	Security Services	703	70330	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	11,246,300	3,189,855
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	700,000	700,000	700,000	2,100,000	600,000	1,091,205	2,979,667
		18002001/22020703	Legal Services	703	70330	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,400,000	0	60,000
		18002001/22020706	Surveying Services	703	70330	02000	0	0	0	0	0	7,719,510	110,600
		18002001/22020709	Research and Studies	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,500,000	2,071,410	20,000
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	1,200,000	1,200,000	1,400,000	3,800,000	1,200,000	0	40,000
		18002001/22020711	Other Consulting Services	703	70330	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,300,000	0	0
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	158,000	1,332,600
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	15,000,000	15,000,000	16,000,000	46,000,000	15,000,000	8,161,050	8,288,585
		18002001/22020901	Bank Charges Other than Interest)	703	70330	02000	700,000	700,000	700,000	2,100,000	700,000	0	179,820
		18002001/22021001	Refreshment and Meals	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	32,735,420	47,344,040
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	3,674,250	10,722,200
		18002001/22021003	Publicity and Advertisements	703	70330	02000	400,000	400,000	400,000	1,200,000	300,000	20,000	5,724,128
		18002001/22021004	Medical Expenses	703	70320	02000	15,000,000	15,000,000	15,000,000	45,000,000	9,000,000	0	0
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	0	43,464,720	5,654,080
		18002001/22021007	Welfare Packages	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	58,399,790	95,669,120
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	75,000
		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	800,000	0	0
		18002001/22021021	Special Days/Celebrations	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	2,500,000	1,731,510
		18002001/22021022	Donnations	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	4,665,730
The State Judiciary Total							**2,078,618,952**	**2,090,192,855**	**2,106,846,755**	**6,275,658,562**	**1,490,271,190**	**781,661,060**	**999,800,512**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
18011001	**Judicial Service Commission**												
	Personnel Cost						**4,808,396**	**5,004,631**	**5,100,874**	**20,914,103**	**29,516,660**	**4,403,951**	**4,812,153**
		18011001/21010101	Basic Salary	703	70330	02000	1,676,249	1,709,111	1,741,978	11,027,540	25,445,860	1,384,110	1,643,376
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	419,060	427,277	435,494	1,281,831	1,388,014	346,028	410,844
		18011001/21020102	Transport Allowance	703	70330	02000	419,060	427,277	435,494	1,281,831	582,832	346,028	410,844
		18011001/21020103	Meal Subsidy	703	70330	02000	251,436	256,366	261,296	769,098	392,263	207,617	246,506
		18011001/21020104	Utility Allowance	703	70330	02000	419,060	427,277	435,494	1,281,831	678,441	346,028	410,844
		18011001/21020105	Entertainment Allowance	703	70330	02000	130,721	133,284	135,847	399,852	0	107,966	128,158
		18011001/21020106	Leave Allowance	703	70330	02000	243,673	248,451	253,229	745,353	607,110	106,696	238,895
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	483,669	493,152	502,636	1,479,457	422,140	399,474	474,185
		18011001/21020111	Hazard Allowance	703	70330	02000	83,812	85,455	87,098	256,365	0	69,206	82,169
		18011001/21020130	Medical Allowance	703	70330	02000	251,436	256,366	261,296	769,098	0	207,617	246,506
		18011001/21020131	Arrears Allowances)	703	70330	02000	62,100	63,317	64,535	189,952	0	467,951	60,883
		18011001/21020135	Wardrobe/Outfit Allowance	703	70330	02000	83,812	85,455	87,098	256,365	0	69,206	82,169
		18011001/21020143	Furniture Allowance	703	70330	02000	384,308	391,843	399,379	1,175,530	0	346,028	376,773
	Overhead Cost						**86,700,000**	**86,700,000**	**87,050,000**	**260,450,000**	**43,110,000**	**4,409,922**	**39,629,800**
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,000,000	0	10,599,000
		18011001/22020102	Local Travel and Transport - Others	703	70330	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	418,300	4,281,440
		18011001/22020104	International Transport and Travels - Others	703	70330	02000	5,200,000	5,200,000	5,200,000	15,600,000	5,000,000	0	0
		18011001/22020105	Hotel accomodation	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	0	244,000
		18011001/22020205	Water Rates	703	70330	02000	250,000	250,000	250,000	750,000	120,000	0	0
		18011001/22020206	Sewerage Charges	703	70330	02000	150,000	150,000	200,000	500,000	120,000	0	0
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	11,000,000	11,000,000	11,000,000	33,000,000	3,000,000	119,000	344,450
		18011001/22020302	Books	703	70330	02000	50,000	50,000	50,000	150,000	50,000	0	0
		18011001/22020303	Newspapers	703	70330	02000	100,000	100,000	100,000	300,000	100,000	0	0
		18011001/22020305	Printing of Non Security Document	703	70330	02000	2,500,000	2,500,000	2,500,000	7,500,000	570,000	0	27,000
		18011001/22020312	Service Material	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	277,850	120,000
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		18011001/22020403	Maintenance of Office Building Residential	703	70330	02000	400,000	400,000	400,000	1,200,000	300,000	0	4,879,500
		18011001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	400,000	400,000	400,000	1,200,000	300,000	235,000	100,000
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	300,000	300,000	300,000	900,000	250,000	0	0
		18011001/22020406	Other Maintenance Services	703	70330	02000	900,000	900,000	900,000	2,700,000	800,000	49,800	140,000
		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	700,000	0	5,058,000
		18011001/22020605	Cleaning &Fumigation Services	703	70330	02000	1,300,000	1,300,000	1,300,000	3,900,000	300,000	0	1,000,000
		18011001/22020703	Legal Services	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		18011001/22020710	Monitoring and Evaluation	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	917,500	230,000
		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	400,000	0	14,150

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		18011001/22020901	Bank Charges Other than Interest)	703	70330	02000	0	0	0	0	0	4,357	195,737
		18011001/22021001	Refreshment and Meals	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	403,510	4,566,550
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	8,000,000	8,000,000	8,000,000	24,000,000	1,000,000	1,214,900	2,821,600
		18011001/22021003	Publicity and Advertisements	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	800,000	15,800	169,800
		18011001/22021006	Postages and Courier Services	703	70330	02000	400,000	400,000	400,000	1,200,000	0	88,905	223,573
		18011001/22021007	Welfare Packages	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	350,000	575,000	100,000
		18011001/22021011	Recruitment and Appointment Service Wide	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	15,000,000	0	4,236,000
		18011001/22021013	Promotion Service Wide)	703	70330	02000	3,200,000	3,200,000	3,200,000	9,600,000	1,000,000	0	0
		18011001/22021014	Annual Budget Expenses and Administration	703	70330	02000	150,000	150,000	150,000	450,000	150,000	0	90,000
		18011001/22021016	Servicom	703	70330	02000	100,000	100,000	100,000	300,000	100,000	0	0
		18011001/22021026	Common services Committee/Commissions)	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	90,000	189,000
	Judicial Service Commission Total						**91,608,396**	**91,704,631**	**92,150,874**	**281,364,103**	**72,626,660**	**8,813,873**	**44,441,952**
26001001	**Ministry of Justice**												
	Personnel Cost						**632,999,142**	**645,410,890**	**657,822,636**	**1,936,232,668**	**370,161,300**	**546,918,855**	**620,587,398**
		26001001/21010101	Basic Salary	703	70330	02000	116,973,759	119,267,362	121,560,965	357,802,086	170,014,740	101,247,694	114,680,156
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	24,902,619	25,390,906	25,879,192	76,172,717	13,138,750	21,252,965	24,414,333
		26001001/21020102	Transport Allowance	703	70330	02000	49,117,625	50,080,716	51,043,807	150,242,148	21,510,980	42,719,752	48,154,535
		26001001/21020103	Meal Subsidy	703	70330	02000	27,068,209	27,598,958	28,129,707	82,796,874	2,906,400	3,187,100	26,537,460
		26001001/21020104	Utility Allowance	703	70330	02000	2,684,028	2,736,656	2,789,284	8,209,968	2,545,500	2,322,800	2,631,400
		26001001/21020105	Entertainment Allowance	703	70330	02000	492,002	501,649	511,296	1,504,947	335,080	415,665	482,355
		26001001/21020106	Leave Allowance	703	70320	02000	55,223,894	56,306,715	57,389,536	168,920,145	31,498,850	50,902,260	54,141,073
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	70,784,582	72,172,515	73,560,448	216,517,545	26,211,000	61,415,177	69,396,650
		26001001/21020108	Shift Allowance	703	70330	02000	93,654	95,491	97,327	286,472	0	23,634	91,819
		26001001/21020111	Hazard Allowance	703	70330	02000	266,254,680	271,475,360	276,696,040	814,426,080	0	251,460,000	261,034,000
		26001001/21020131	Arrears Allowances)	703	70330	02000	19,404,090	19,784,562	20,165,034	59,353,686	0	8,625,308	19,023,618
		26001001/21020135	Wardrobe & Outfit Allowance	703	70330	02000	0	0	0	0	0	3,346,500	0
		26001001/21020136	Secondment Allowance	703	70330	02000	0	0	0	0	102,000,000	0	0
	Overhead Cost						**378,900,000**	**378,900,000**	**382,950,020**	**1,140,750,020**	**386,050,000**	**81,010,993**	**304,387,113**
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	0	9,570,000
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	3,944,420	5,965,000
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	0	4,737,800
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	8,000,000	8,000,000	9,000,000	25,000,000	8,000,000	0	0
		26001001/22020105	Hotel accomodation	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		26001001/22020203	Internet Access Charges	703	70330	02000	600,000	600,000	700,000	1,900,000	600,000	0	674,500
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	31,644,170	61,591,610
		26001001/22020302	Books	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	18,000,000	0	1,442,500
		26001001/22020303	Newspapers	703	70330	02000	300,000	300,000	400,000	1,000,000	300,000	0	10,500
		26001001/22020304	Magazines and Periodicals	703	70330	02000	300,000	300,000	300,000	900,000	300,000	0	2,000
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	12,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		26001001/22020306	Printing of Security Documents	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,000,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		26001001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		26001001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	500,000	500,000	500,000	1,500,000	0	0	0
		26001001/22020405	Maintenance of Plants and Generators	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		26001001/22020406	Other Maintenance Services	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	0	2,616,450
		26001001/22020501	Local Training	703	70330	02000	4,500,000	4,500,000	4,500,000	13,500,000	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	1,000,000	0	0
		26001001/22020506	Seminar and Conferences	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		26001001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	295,000
		26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	700,000	700,000	3,550,020	4,950,020	600,000	0	0
		26001001/22020703	Legal Services	703	70330	02000	250,000,000	250,000,000	250,000,000	750,000,000	250,000,000	0	3,317,000
		26001001/22020710	Monitoring and Evaluation	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	40,127,263	164,854,102
		26001001/22020711	Other Consulting Services	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	1,945,000	2,850,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	74,000
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		26001001/22020901	Bank Charges	703	70330	02000	0	0	0	0	0	3,350,140	6,651
		26001001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		26001001/22021002	Honorarium and Sitting Allownce	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	2,800,000
		26001001/22021003	Publicity and Advertisements	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		26001001/22021008	Subscription To Professional Bodies	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	43,580,000
		26001001/22021014	Annual Budget Expenses and Administration	703	70330	02000	300,000	300,000	300,000	900,000	300,000	0	0
		26001001/22021016	Servicom	703	70330	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
	Ministry of Justice Total						**1,011,899,142**	**1,024,310,890**	**1,040,772,656**	**3,076,982,688**	**756,211,300**	**627,929,848**	**924,974,511**
26003001	**Legal Aids Council**												
	Personnel Cost						**0**	**0**	**0**	**0**	**0**	**360,000**	**420,000**
		26003001/21010101	Basic Salary	703	70330	02000	0	0	0	0	0	360,000	420,000
	Overhead Cost						**4,900,000**	**4,900,000**	**4,900,000**	**14,700,000**	**4,650,000**	**840,000**	**980,000**
		26003001/22020101	Local Travels & Transport - Ttaining	703	70330	02000	550,000	550,000	550,000	1,650,000	500,000	120,000	50,000
		26003001/22020102	Local Travel & Transport - Others	703	70330	02000	800,000	800,000	800,000	2,400,000	700,000	120,000	230,000
		26003001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	0	0	9,000
		26003001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	0	60,000	70,000
		26003001/22020203	Internet Access	703	70330	02000	0	0	0	0	0	36,000	42,000
		26003001/22020301	Office Statineries/Computer Consumables	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	36,000	51,000
		26003001/22020303	Newspapers	703	70330	02000	50,000	50,000	50,000	150,000	50,000	36,000	48,000
		26003001/22020304	Magazines & Periodicals	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	0	0

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		26003001/22020402	Maintenance of Office Furniture	703	70330	02000	400,000	400,000	400,000	1,200,000	300,000	120,000	140,000
		26003001/22020405	Maintenance of Plants/Generators	703	70330	02000	300,000	300,000	300,000	900,000	300,000	120,000	140,000
		26003001/22020406	Other Mainteance Services	703	70330	02000	150,000	150,000	150,000	450,000	150,000	0	0
		26003001/22020605	Cleaning & Fumigation Services	703	70330	02000	0	0	0	0	0	36,000	57,000
		26003001/22020801	MotoVehicle Fuel Cost	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		26003001/22020803	Plant & Generator Fuel Cost	703	70330	02000	250,000	250,000	250,000	750,000	250,000	96,000	88,000
		26003001/22021001	Refreshments & Meals	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		26003001/22021006	Postages & Courier Services	703	70330	02000	0	0	0	0	0	60,000	55,000
	Legal Aids Council Total						**4,900,000**	**4,900,000**	**4,900,000**	**14,700,000**	**4,650,000**	**1,200,000**	**1,400,000**
26007001	**Citizens' Rights and Mediation Centre**												
	Overhead Cost						**12,460,000**	**14,350,000**	**14,350,000**	**41,160,000**	**12,440,000**	**3,276,202**	**3,619,390**
		26007001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	2,000,000	2,000,000	4,500,000	500,000	350,500	219,190
		26007001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	0	0	162,000
		26007001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	0	0	13,500
		26007001/22020203	Internet Access Charges	703	70330	02000	150,000	200,000	200,000	550,000	150,000	0	15,600
		26007001/22020205	Water Rates	710	71080	02000	0	0	0	0	0	45,000	0
		26007001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	437,400	463,500
		26007001/22020303	Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	100,000	0	335,200
		26007001/22020304	Magazines & Periodicals	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	0	302,500
		26007001/22020305	Printing of Non Security Documents	703	70330	02000	350,000	350,000	350,000	1,050,000	350,000	127,850	55,700
		26007001/22020312	Service Materials	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		26007001/22020401	Maint of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	1,090,800	623,200
		26007001/22020402	Maintenance of Office Furniture	703	70330	02000	250,000	250,000	250,000	750,000	250,000	0	40,000
		26007001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	200,000	0	15,000
		26007001/22020405	Maintenance of Plants and Generators	703	70330	02000	100,000	100,000	100,000	300,000	100,000	0	0
		26007001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	0	344,450	284,400
		26007001/22020501	Local Training	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	0	13,900
		26007001/22020503	Training and Staff Development	703	70330	02000	160,000	500,000	500,000	1,160,000	160,000	0	0
		26007001/22020605	Cleaning and Fumigation Services	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	174,000	171,900
		26007001/22020506	Seminar and Conferences	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	100,000
		26007001/22020703	Legal Services	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000	0	5,000
		26007001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	241,000	412,300
		26007001/22020803	Plant/Generator Fuel Cost	703	70330	02000	200,000	200,000	200,000	600,000	180,000	115,000	59,300
		26007001/22020901	Bank Charges Other than Interest)	703	70330	02000	0	0	0	0	0	702	790
		26007001/22021001	Refreshment & Meals	710	71080	02000	400,000	400,000	400,000	1,200,000	400,000	25,000	56,000
		26007001/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	100,000	100,000	300,000	100,000	0	0
		26007001/22021003	Publicity & Advertisements	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	216,000	169,410
		26007001/22021007	Welfare Packages	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	9,500	41,000
		26007001/22021014	Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	100,000	99,000	60,000
		26007001/22021016	Servicom	710	71080	02000	150,000	150,000	150,000	450,000	150,000	0	0
	Citizens' Rights and Mediation Centre Total						**12,460,000**	**14,350,000**	**14,350,000**	**41,160,000**	**12,440,000**	**3,276,202**	**3,619,390**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
26007002	**Administrator-General/Public Trustees**												
	Overhead Cost						**5,900,202**	**5,900,202**	**5,900,202**	**17,700,606**	**0**	**0**	**0**
		26007002/22020102	Local Travel and Transport - Others	703	70330	02000	700,000	700,000	700,000	2,100,000	0	0	0
		26007002/22020203	Internet Access Charges	703	70330	02000	100,202	100,202	100,202	300,606	0	0	0
		26007002/22020204	Satellite Broadcasting Access Charge	703	70330	02000	0	0	0	0	0	0	0
		26007002/22020205	Water Rates	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020206	Sewerage Charges	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020301	Office Stationeries/Computer Consumables	703	70330	02000	500,000	500,000	500,000	1,500,000	0	0	0
		26007002/22020303	Newspapers	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020304	Magazines & Periodicals	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020305	Printing of Non Security Documents(Files/LAs)	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020312	Service Materials	703	70330	02000	150,000	150,000	150,000	450,000	0	0	0
		26007002/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	400,000	400,000	400,000	1,200,000	0	0	0
		26007002/22020402	Maintenance of Office Furniture	703	70330	02000	150,000	150,000	150,000	450,000	0	0	0
		26007002/22020404	Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007002/22020405	Maintenance of Plants and Generators	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007002/22020406	Other Maintenance Services	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007002/22020501	Local Training	703	70330	02000	500,000	500,000	500,000	1,500,000	0	0	0
		26007002/22020503	Training and Staff Development	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007002/22020506	Seminar and Conferences	703	70330	02000	500,000	500,000	500,000	1,500,000	0	0	0
		26007002/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	0
		26007002/22020605	Cleaning and Fumigation Services	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22020703	Legal Services	703	70330	02000	0	0	0	0	0	0	0
		26007002/22020801	Motor Vehicle Fuel Cost	703	70330	02000	250,000	250,000	250,000	750,000	0	0	0
		26007002/22020803	Plant/Generator Fuel Cost	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007002/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		26007002/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	0	0	0
		26007002/22021001	Refreshment & Meals	703	70330	02000	150,000	150,000	150,000	450,000	0	0	0
		26007002/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	0	0	0
		26007002/22021003	Publicity & Advertisements	703	70330	02000	250,000	250,000	250,000	750,000	0	0	0
		26007002/22021007	Welfare Packages	703	70330	02000	250,000	250,000	250,000	750,000	0	0	0
		26007002/22021014	Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22021016	Servicom	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007002/22021021	Special Days/Celebrations	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
	Administrator-General/Public Trustees Total						**5,900,202**	**5,900,202**	**5,900,202**	**17,700,606**	**0**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
26007003	**Enugu State Justice Reform Team**												
	Overhead Cost						**40,100,000**	**40,100,000**	**40,600,000**	**120,800,000**	**42,980,000**	**4,219,886**	**5,956,906**
		26007003/22020102	Local Travel and Transport - Others	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	99,200	0
		26007003/22020202	Telephone Charges	703	70330	02000	100,000	100,000	100,000	300,000	100,000	0	0
		26007003/22020203	Internet Access Charges	703	70330	02000	200,000	200,000	250,000	650,000	200,000	0	0
		26007003/22020204	Satellite Broadcasting Access Charge	703	70330	02000	200,000	200,000	200,000	600,000	0	0	0
		26007003/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,700,000	3,700,000	4,000,000	11,400,000	3,700,000	0	320,000
		26007003/22020303	Newspapers	703	70330	02000	1,000,000	1,000,000	1,150,000	3,150,000	1,150,000	0	0
		26007003/22020304	Magazines & Periodicals	703	70330	02000	100,000	100,000	100,000	300,000	0	0	0
		26007003/22020305	Printing of Non Security Documents	703	70330	02000	400,000	400,000	400,000	1,200,000	0	267,750	600,000
		26007003/22020312	Service Materials Witnsess Support Unit expenses)	703	70330	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	0	0
		26007003/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	0
		26007003/22020402	Maintenance of Office Furniture	703	70330	02000	700,000	700,000	700,000	2,100,000	600,000	0	800,000
		26007003/22020404	Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	150,000	0	1,320,000
		26007003/22020405	Maintenance of Plants and Generators	703	70330	02000	200,000	200,000	200,000	600,000	0	0	250,000
		26007003/22020406	Other Maintenance Services	703	70330	02000	300,000	300,000	300,000	900,000	0	0	0
		26007003/22020501	Local Training	703	70330	02000	500,000	500,000	500,000	1,500,000	0	0	0
		26007003/22020503	Training and Staff Development	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	375,000
		26007003/22020506	Seminar and Conferences	703	70330	02000	0	0	0	-	0	185,000	0
		26007003/22020605	Cleaning and Fumigation Services	703	70330	02000	200,000	200,000	200,000	600,000	0	72,000	0
		26007003/22020703	Legal Services Payment to Consultants)	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	800,000
		26007003/22020709	Research and Documentation	703	70330	02000	1,700,000	1,700,000	1,700,000	5,100,000	1,500,000	0	0
		26007003/22020710	Monitoring and Evaluation	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		26007003/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	300,000	300,000	900,000	300,000	0	0
		26007003/22020901	Bank Charges Other than Interest)	703	70330	02000	0	0	0	-	0	12,436	11,906
		26007003/22021001	Refreshment & Meals	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	2,029,500	0
		26007003/22021002	Honorarium & Sitting Allowance	703	70330	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	960,000	1,400,000
		26007003/22021003	Publicity & Advertisements	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	594,000	80,000
		26007003/22021014	Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	80,000	0	0
Enugu State Justice Reform Team Total							**40,100,000**	**40,100,000**	**40,600,000**	**120,800,000**	**42,980,000**	**4,219,886**	**5,956,906**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
26052001	**Customary Court of Appeal**												
	Personnel Cost						**394,596,623**	**402,333,809**	**410,070,999**	**1,207,001,431**	**1,580,161,084**	**345,782,391**	**386,893,300**
		26052001/21010101	Basic Salary	703	70330	02000	138,875,319	141,598,364	144,321,410	424,795,093	474,021,057	117,584,105	136,152,274
		26052001/21020101	Housing/Rent Allowance	703	70330	02000	52,545,725	53,576,033	54,606,342	160,728,100	127,864,429	32,171,396	51,515,417
		26052001/21020102	Transport Allowance	703	70330	02000	20,099,243	20,493,346	20,887,449	61,480,038	127,556,958	26,191,177	19,705,141
		26052001/21020103	Meal Subsidy	703	70330	02000	20,623,503	21,027,886	21,432,268	63,083,657	70,783,730	15,734,232	20,219,121
		26052001/21020104	Utility Allowance	703	70330	02000	28,746,757	29,310,418	29,874,080	87,931,255	127,660,800	29,303,124	28,183,095
		26052001/21020105	Entertainment Allowance	703	70330	02000	800,028	815,715	831,402	2,447,145	0	2,451,554	784,342
		26052001/21020106	Leave Allowance	703	70330	02000	20,675,567	21,080,970	21,486,373	63,242,910	64,990,000	19,940,352	20,270,164
		26052001/21020107	Domestic Staff Allowance	703	70320	02000	3,282,603	3,346,968	3,411,332	10,040,903	11,973,320	2,949,010	3,218,239
		26052001/21020108	Shift Duty Allowance)	703	70330	02000	19,931	20,321	20,712	60,964	0	19,811	19,540
		26052001/21020111	Hazard Allowance	703	70310	02000	9,566,111	9,753,682	9,941,252	29,261,045	575,310,790	8,018,489	9,378,540
		26052001/21020126	Newspapers Allowance	703	70330	02000	2,613	2,664	2,716	7,993	0	25,625	2,562
		26052001/21020130	Medical Allowance	703	70330	02000	3,340,494	3,405,994	3,471,494	10,217,982	0	12,151,238	3,274,995
		26052001/21020131	Arrears Allowances)	703	70330	02000	86,165,121	87,854,633	89,544,145	263,563,899	0	32,848,540	84,475,609
		26052001/21020135	Wardrobe/Outfit Allowance	703	70330	02000	467,737	476,908	486,080	1,430,725	0	12,777,763	458,566
		26052001/21020143	Furniture Allowance	703	70330	02000	9,385,871	9,569,907	9,753,944	28,709,722	0	32,836,056	9,201,935
		26052001/21020146	Newspaper Allowance	703	70330	02000	0	0	0	-	0	155,984	33,759
		26052001/21020147	Veh Mntce Allowance	703	70330	02000	0	0	0	-	0	623,935	0
	Overhead Cost						**94,500,000**	**94,500,000**	**94,550,000**	**283,550,000**	**92,300,000**	**97,104,108**	**90,838,848**
		26052001/22020101	Local Transport & Travel-Training	703	70330	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	588,500	242,500
		26052001/22020102	Local Transport & Travel-Others	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,410,000	2,180,000
		26052001/22020104	International Transport & Travel - Others	703	70330	02000	7,500,000	7,500,000	7,500,000	22,500,000	7,500,000	0	0
		26052001/22020201	Electricity Charges	703	70330	02000	3,400,000	3,400,000	3,400,000	10,200,000	3,000,000	37,000	91,500
		26052001/22020202	Telephone Charges	703	70330	02000	100,000	100,000	100,000	300,000	0	2,930,500	4,384,700
		26052001/22020203	Internet Access Charges	703	70330	02000	200,000	200,000	250,000	650,000	0	86,000	465,500
		26052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	-	0	11,741,400	0
		26052001/22020205	Water Rate	703	70330	02000	600,000	600,000	600,000	1,800,000	500,000	115,500	108,000
		26052001/22020206	Sewage Charges	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	87,000	125,000
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	28,061,050	26,264,000
		26052001/22020302	Books	703	70330	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	0	0
		26052001/22020303	Newspapers	703	70330	02000	200,000	200,000	200,000	600,000	200,000	1,661,500	1,610,400
		26052001/22020304	Magazines and Periodicals	703	70330	02000	200,000	200,000	200,000	600,000	200,000	1,310,000	2,345,000
		26052001/22020305	Printing of Non Security Documents	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	400,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		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	1,600,000	572,150	530,903
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	600,000	600,000	600,000	1,800,000	800,000	2,657,000	355,000
		26052001/22020403	Maintenance of Office Building/Residential Qrts.	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	13,000	149,200
		26052001/22020404	Maintenance of Office IT Equipment	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	500,850	240,000
		26052001/22020405	Maintenance of Plants/Generators	703	70330	02000	600,000	600,000	600,000	1,800,000	600,000	0	217,200
		26052001/22020406	Other Maintenance Services	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	0	226,000
		26052001/22020501	Local Training	703	70330	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
		26052001/22020506	Seminar and Conferences	703	70350	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		26052001/22020601	Security Services	703	70350	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	600,000	600,000	600,000	1,800,000	500,000	1,009,900	1,340,000
		26052001/22020703	Legal Services	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	0	0
		26052001/22020709	Research and Studies	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	0	0
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,934,000	1,948,800
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	300,000	300,000	900,000	1,000,000	1,566,000	955,500
		26052001/22020901	Bank Charges Other than Interest)	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	0	95,708	95,848
		26052001/22021001	Refreshment & Meals	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	15,000,000	21,051,050	27,518,398
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	600,000	600,000	600,000	1,800,000	10,000,000	18,113,000	19,401,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	150,000	0
		26052001/22021006	Postage & Cuorier Services	703	70330	02000	0	0	0	-	0	13,000	44,400
		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	800,000	0	0
		26052001/22021016	Servicom	701	70133	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
	Customary Court of Appeal Total						**489,096,623**	**496,833,809**	**504,620,999**	**1,490,551,431**	**1,672,461,084**	**442,886,499**	**477,732,147**
Grand Total							**3,734,583,315**	**3,762,392,185**	**3,804,241,284**	**11,301,216,784**	**4,051,640,234**	**1,869,987,368**	**2,457,925,418**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
65001001	**Ministry of Capital Territory Development**												
	Personnel Cost						**45,694,144**	**46,590,108**	**47,486,070**	**139,770,322**	**92,142,084**	**41,646,902**	**44,798,184**
		65001001/21010101	Basic Salary	706	70610	02000	35,971,010	36,676,324	37,381,638	110,028,972	67,162,397	32,272,153	35,265,697
		65001001/21020101	Housing/Rent Allowance	706	70610	02000	4,096,910	4,177,242	4,257,573	12,531,725	5,089,226	3,414,840	4,016,579
		65001001/21020102	Transport Allowance	706	70610	02000	1,856,257	1,892,654	1,929,051	5,677,962	2,265,800	2,018,465	1,819,860
		65001001/21020103	Meal Subsidy	706	70610	02000	733,747	748,134	762,521	2,244,402	902,400	583,996	719,360
		65001001/21020104	Utility Allowance	706	70610	02000	544,589	555,268	565,946	1,665,803	660,000	468,100	533,912
		65001001/21020105	Entertainment Allowance	706	70610	02000	2,478	2,527	2,575	7,580	0	0	2,430
		65001001/21020106	Leave Allowance	706	70610	02000	2,192,146	2,235,129	2,278,112	6,705,387	16,062,261	2,430,935	2,149,163
		65001001/21020107	Domestic Staff Allowance	706	70610	02000	51,628	52,640	53,652	157,920	0	0	50,616
		65001001/21020108	Shift Duty	706	70610	02000	0	0	0	-	0	20,508	0
		65001001/21020111	Hazard Allowance	706	70610	02000	24,480	24,960	25,440	74,880	0	20,000	24,000
		65001001/21020129	Maintenance of Qrts Allowance	706	70610	02000	0	0	0	-	0	9,362	0
		65001001/21020131	Arreas Allowance)	706	70610	02000	220,899	225,230	229,562	675,691	0	408,544	216,568
	Overhead Cost						**59,300,000**	**59,300,000**	**60,250,000**	**178,850,000**	**58,100,000**	**27,858,843**	**99,554,751**
		65001001/22020101	Local Transport & Travel-Training	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	1,071,500	1,250,000
		65001001/22020102	Local Transport & Travel - Others	706	70610	02000	4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	1,626,450	1,330,406
		65001001/22020202	Telephone Charges	706	70610	02000	0	0	0	-	0	0	20,000
		65001001/22020203	Internet Access Charges	706	70610	02000	200,000	200,000	200,000	600,000	100,000	496,200	1,827,000
		65001001/22020205	Water Rates	706	70620	02000	250,000	250,000	300,000	800,000	250,000	0	0
		65001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	3,379,800	7,346,295
		65001001/22020303	Newspapers	706	70610	02000	100,000	100,000	100,000	300,000	100,000	1,170,600	5,186,625
		65001001/22020305	Printing of Non Security Documents	706	70620	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		65001001/22020306	Printing of Security Documents	706	70610	02000	0	0	0	-	0	0	16,000
		65001001/22020309	Uniforms & Other Clothing	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		65001001/22020312	Service Materials	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	237,500
		65001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70610	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	10,213,670	33,359,541
		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	300,000	0	42,000
		65001001/22020405	Maintenance of Plants/Generators	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		65001001/22020403	Other Maintanance Services	706	70610	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	1,930,500	26,625,097
		65001001/22020501	Local Training	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	912,840	165,000
		65001001/22020506	Seminar and Conferences	706	70620	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	162,000	4,487,125
		65001001/22020605	Cleaning & Fumigation Services	706	70610	02000	8,200,000	8,200,000	8,200,000	24,600,000	8,200,000	25,000	1,272,000
		65001001/22020703	Legal Services	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		65001001/22020710	Monitoring and Evaluation	706	70610	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	2,000,000
		65001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,765,350	11,198,147
		65001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	300,000	400,000	1,000,000	300,000	0	50,000
		65001001/22020901	Bank Charges Other than Interest)	706	70610	02000	50,000	50,000	50,000	150,000	50,000	51,933	114,355
		65001001/22021001	Refreshment & Meals	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	187,500	829,700
		65001001/22021003	Publicity & Advertisements	706	70610	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	641,000	529,800
		65001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	-	0	0	26,000
		65001001/22021007	Welfare Packages	706	70610	02000	600,000	600,000	700,000	1,900,000	600,000	224,500	554,390
		65001001/22021014	Annual Budget Expenses and Administration	706	70620	02000	200,000	200,000	200,000	600,000	200,000	0	1,087,770
		65001001/22021016	Servicom	706	70620	02000	200,000	200,000	200,000	600,000	200,000	0	0
	Ministry of Capital Territory Development Total						**104,994,144**	**105,890,108**	**107,736,070**	**318,620,322**	**150,242,084**	**69,505,745**	**144,352,936**
Grand Total							**104,994,144**	**105,890,108**	**107,736,070**	**318,620,322**	**150,242,084**	**69,505,745**	**144,352,936**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
13001001	**Ministry of Youth and Sport**												
	Personnel Cost						**75,145,764**	**76,619,209**	**78,092,655**	**229,857,628**	**85,382,674**	**59,138,670**	**73,672,320**
		13001001/21010101	Basic Salary	708	70810	02000	48,837,597	49,795,196	50,752,796	149,385,589	54,907,586	38,257,715	47,879,997
		13001001/21020101	Housing/Rent Allowance	710	71080	02000	10,091,104	10,288,969	10,486,833	30,866,906	10,168,508	8,662,356	9,893,240
		13001001/21020102	Transport Allowance	708	70810	02000	3,116,406	3,177,512	3,238,618	9,532,536	2,891,200	2,587,500	3,055,300
		13001001/21020103	Meal Subsidy	708	70810	02000	2,229,470	2,273,185	2,316,900	6,819,555	1,548,400	1,138,800	2,185,755
		13001001/21020104	Utility Allowance	710	71050	02000	899,436	917,072	934,708	2,751,216	3,146,884	769,300	881,800
		13001001/21020105	Entertainment Allowance	708	70810	02000	331,714	338,218	344,722	1,014,654	0	152,685	325,210
		13001001/21020106	Leave Allowance	708	70810	02000	4,854,062	4,949,240	5,044,418	14,847,720	6,968,518	4,603,224	4,758,885
		13001001/21020107	Domestic Staff Allowance	710	71030	02000	3,695,730	3,768,195	3,840,660	11,304,585	5,751,578	2,252,412	3,623,265
		13001001/21020108	Shift Allowance	708	70810	02000	298,201	304,048	309,895	912,144	0	24,685	292,354
		13001001/21020131	Arrears Allowances)	710	71050	02000	792,044	807,574	823,105	2,422,723	0	689,993	776,514
	Overhead Cost						**219,800,000**	**219,800,000**	**230,300,000**	**669,900,000**	**177,200,000**	**83,513,084**	**224,635,641**
		13001001/22020101	Local Transport & Travel-Training	708	70810	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,500,000	0	0
		13001001/22020102	Local Transport & Travel-Others	708	70810	02000	3,000,000	3,000,000	3,500,000	9,500,000	3,000,000	898,500	3,653,000
		13001001/22020104	International Transport & Travel-Others	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,500,000	3,000,000	0
		13001001/22020203	Internet Access Charges	708	70810	02000	0	0	0	-	0	0	200,000
		13001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	1,216,500	92,000
		13001001/22020306	Printing of Security Documents	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
		13001001/22020308	Field & Camping Materials Supplies	710	71050	02000	2,000,000	2,000,000	2,500,000	6,500,000	1,500,000	0	0
		13001001/22020309	Uniforms & Other Clothing	710	71080	02000	2,500,000	2,500,000	3,000,000	8,000,000	1,500,000	0	0
		13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	2,500,000	2,500,000	3,000,000	8,000,000	1,000,000	128,000	0
		13001001/22020402	Maintenance of Office Furniture	708	70810	02000	600,000	600,000	600,000	1,800,000	500,000	20,000	32,000
		13001001/22020404	Maintenance of Office IT Equipment	708	70810	02000	1,000,000	1,000,000	3,000,000	5,000,000	2,000,000	10,716,375	0
		13001001/22020405	Maintenance of Plants/Generators	708	70810	02000	1,000,000	1,000,000	5,000,000	7,000,000	5,000,000	596,000	437,000
		13001001/22020415	Maintenance of other Infrastructures	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	6,715,200	11,163,400
		13001001/22020501	Local Training	708	70810	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	0	0
		13001001/22020506	Seminars and Conferences Youth Seminars)	708	70810	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	0	0
		13001001/22020601	Security Services	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		13001001/22020602	Office Rent	708	70810	02000	0	0	0	-	0	2,988,216	0
		13001001/22020605	Cleaning &Fumigation Services	710	71050	02000	500,000	500,000	500,000	1,500,000	0	78,000	226,000
		13001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	1,500,000	1,500,000	2,000,000	5,000,000	1,000,000	0	0
		13001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	1,500,000	1,500,000	2,000,000	5,000,000	1,000,000	0	0
		13001001/22020901	Bank Charges Other than Interest)	710	71070	02000	0	0	0	-	0	843	578

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		13001001/22020902	Insurance Premium	710	71050	02000	1,500,000	1,500,000	2,000,000	5,000,000	1,500,000	0	15,125,000
		13001001/22021001	Refreshment & Meals	710	71040	02000	4,000,000	4,000,000	5,000,000	13,000,000	3,500,000	4,304,000	1,399,000
		13001001/22021002	Honorarium and Sitting Allowance	708	70810	02000	0	0	0	-	0	11,982,800	125,000
		13001001/22021003	Publicity & Advertisements	708	70810	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	60,000
		13001001/22021004	Medical Expenses	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	4,700,000	0
		13001001/22021007	Welfare Packages	708	70810	02000	2,500,000	2,500,000	3,000,000	8,000,000	2,500,000	0	130,000
		13001001/22021009	Sporting Activities Organising school interhouse sports com	708	70810	02000	150,000,000	150,000,000	150,000,000	450,000,000	120,000,000	29,086,650	191,149,150
		13001001/22021014	Annual Budget Expenses and Administration	710	71050	02000	200,000	200,000	200,000	600,000	200,000	135,000	343,513
		13001001/22021016	Servicom	710	71050	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		13001001/22021021	Special Days/Celebrations	708	70810	02000	4,500,000	4,500,000	4,000,000	13,000,000	4,000,000	6,947,000	500,000
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**704,118**	**0**
		13001001/22010101	Gratuity	710	71050	02000	0	0	0	-	0	704,118	0
	Ministry of Youth and Sport Total						**294,945,764**	**296,419,209**	**308,392,655**	**899,757,628**	**262,582,674**	**143,355,873**	**298,307,960**
13001002	**Youths Sports Federation of Nigeria -YSFON**												
	Overhead Cost						**0**	**0**	**0**	**-**	**0**	**1,113,544**	**1,047,985**
		13001002/22020102	Local Travel and Transport - Others	708	70810	02000	0	0	0	-	0	244,000	345,000
		13001002/22020105	Hotel accomodation	708	70810	02000	0	0	0	-	0	244,000	305,000
		13001002/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	0	-	0	15,000	12,000
		13001002/22020901	Bank Charges Other than Interest)	708	70810	02000	0	0	0	-	0	1,544	985
		13001002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	-	0	243,000	203,500
		13001002/22021003	Publicity & Advertisement	708	70810	02000	0	0	0	-	0	89,000	160,000
		13001002/220021006	Postage & Courier Services	708	70810	02000	0	0	0	-	0	137,000	6,500
		13001002/22021008	Subscription To Professional Bodies	708	70810	02000	0	0	0	-	0	45,000	0
		13001002/22021009	Sporting Activities	708	70810	02000	0	0	0	-	0	95,000	15,000
	Youths Sports Federation of Nigeria -YSFON Total						**0**	**0**	**0**	**-**	**0**	**1,113,544**	**1,047,985**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
13002001	**Rangers Management Corporation**												
	Personnel Cost						**151,703,451**	**154,496,732**	**160,883,740**	**467,083,923**	**108,911,400**	**199,363,778**	**0**
		13002001/21010101	Basic Salary	710	71070	02000	104,386,071	106,475,792	111,693,096	322,554,959	93,877,896	192,377,516	0
		13002001/21000102	Overtime Payments	708	70810	02000	0	0	0	-	0	6,986,262	0
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	4,820,343	4,820,343	4,820,343	14,461,029	8,655,830	0	0
		13002001/21020102	Transport Allowance	710	71050	02000	2,199,175	2,199,175	2,199,175	6,597,525	3,920,149	0	0
		13002001/21020103	Meal Subsidy	710	71050	02000	9,819,832	10,016,229	11,693,096	31,529,157	729,186	0	0
		13002001/21020104	Utility Allowance	710	71050	02000	8,332,154	8,332,154	8,332,154	24,996,462	1,728,339	0	0
		13002001/21000106	Leave Allowance	708	70810	02000	10,143,251	10,650,414	10,143,251	30,936,916	0	0	0
		13002001/21020107	Domestic Staff Allowance	703	70330	02000	12,002,625	12,002,625	12,002,625	36,007,875	0	0	0
	Overhead Cost						**375,000,000**	**375,000,000**	**380,000,000**	**1,130,000,000**	**312,600,000**	**80,130,831**	**196,442,168**
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	20,000,000	20,000,000	20,000,000	60,000,000	18,000,000	942,000	0
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	75,000,000	75,000,000	75,000,000	225,000,000	70,000,000	3,400,000	8,110,000
		13002001/22020104	International Transport & Travel-Others	708	70810	02000	35,000,000	35,000,000	40,000,000	110,000,000	35,000,000	235,500	944,100
		13002001/22020105	Hotel accomodation	701	70133	02000	0	0	0	-	0	1,900,000	0
		13002001/22020201	Electricity Charges	701	70133	02000	0	0	0	-	0	1,000,000	0
		13002001/22020202	Telephone Charges	701	70133	02000	0	0	0	-	0	1,425,000	2,030,000
		13002001/22020203	Internet Acess Charges	701	70133	02000	0	0	0	-	0	800,000	0
		13002001/22020204	Satellite Broad Access Charges	701	70133	02000	0	0	0	-	0	1,000,000	0
		13002001/22020205	Water Rates	710	71050	02000	600,000	600,000	600,000	1,800,000	600,000	932,000	1,288,000
		13002001/22020206	Sewerage Charges	710	71050	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		13002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,130,000	2,380,000
		13002001/22020307	Drugs and Medical Supplies	708	70810	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	710,000	840,405
		13002001/22020308	Field and Camping Materials Supplies	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		13002001/22020309	Uniforms and Other Cloting	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	712,000	982,000
		13002001/22020402	Maintenance of Office Furniture	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	300,000	1,150,000
		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	0
		13002001/22020404	Maintenance of Office / IT Equipments	710	71050	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		13002001/22020405	Maintenance of Plants & Generators	710	71050	02000	400,000	400,000	400,000	1,200,000	300,000	680,000	0
		13002001/22020406	Other Maintenance Services	708	70810	02000	600,000	600,000	600,000	1,800,000	600,000	200,000	970,000
		13002001/22020501	Local Training	708	70810	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	24,878,860	8,100,968
		13002001/22020502	International Training	701	70133	02000	0	0	0	-	0	235,500	0
		13002001/22020601	Security Services	708	70810	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,400,000	1,600,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	400,000	400,000	400,000	1,200,000	400,000	930,000	800,000
		13002001/22020703	Legal Services	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	250,000	1,200,000
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	3,060,000	1,998,000
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	800,000	800,000	800,000	2,400,000	800,000	3,050,717	1,800,000
		13002001/22020901	Financial Charges Other than interest)	701	70112	02000	0	0	0	-	0	2,474,474	1,154,549
		13002001/22021001	Refreshments & Meals	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	950,000	988,778
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	100,000
		13002001/22021003	Publicity & Advertisements	710	71080	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	950,000	800,000
		13002001/22021004	Medical Expenses	701	70133	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	280,000
		13002001/22021006	Postages and Couriers Services	701	70133	02000	700,000	700,000	700,000	2,100,000	0	1,030,000	840,000
		13002001/22021007	Welfare Packages	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
		13002001/22021009	Sporting Activities	708	70810	02000	160,000,000	160,000,000	160,000,000	480,000,000	140,000,000	24,010,780	157,685,368
		13002001/22021014	Annual Budget Expenses and Administration	708	70810	02000	200,000	200,000	200,000	600,000	200,000	100,000	400,000
		13002001/22021016	Servicom	710	71050	02000	300,000	300,000	300,000	900,000	300,000	0	0
		13002001/22021023	Final Accounts Preparation/Verification Expenses	701	70133	02000	0	0	0	-	0	444,000	0
	Rangers Management Corporation Total						**526,703,451**	**529,496,732**	**540,883,740**	**1,597,083,923**	**421,511,400**	**279,494,609**	**196,442,168**
13003001	**National Youth Service Corp NYSC)**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**209,203,286**	**314,129,186**
		13003001/21010101	Basic Salary	709	70950	02000	0	0	0	-	0	209,203,286	314,129,186
	Overhead Cost						**65,930,000**	**65,930,000**	**65,930,000**	**197,790,000**	**62,500,000**	**0**	**0**
		13003001/22020102	Local Travels and Transport - others	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		13003001/22020201	Electricity Charges	701	70133	02000	350,000	350,000	350,000	1,050,000	300,000	0	0
		13003001/22020204	Satellite Broadcasting Access Charges	701	70150	02000	300,000	300,000	300,000	900,000	250,000	0	0
		13003001/22020205	Water Rate	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		13003001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	0	0
		13003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		13003001/22020901	Bank Charges Other than Interests)	701	70150	02000	180,000	180,000	180,000	540,000	150,000	0	0
		13003001/22021001	Refreshments & Meals	701	70150	02000	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
		13003001/22021004	Medical Expenses	701	70133	02000	0	0	0	-	2,000,000	0	0
		13003001/22021006	Postages and Courier Services	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		13003001/22021007	Welfare Packages	701	70150	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	0	0
	National Youth Service Corp NYSC) Total						**65,930,000**	**65,930,000**	**65,930,000**	**197,790,000**	**62,500,000**	**209,203,286**	**314,129,186**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

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13053001	**Games Village Awgu**												
	Overhead Cost						**4,350,000**	**4,350,000**	**4,350,000**	**13,050,000**	**4,200,000**	**0**	**0**
		13053001/22020102	Local Travel & Transport - Others	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		13053001/22020201	Electricity Charges	710	71080	02000	350,000	350,000	350,000	1,050,000	300,000	0	0
		13053001/22020301	Office Stationaries/Computers Consumables	710	71080	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		13053001/22020401	Maintenance of Motor Vehicle/Tranport Eqt	710	71080	02000	650,000	650,000	650,000	1,950,000	650,000	0	0
		13053001/22020402	Maintenance of OfficeFurniture	710	71080	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		13053001/22020403	Maintenance of Office Building Residetial Qtrs	710	71080	02000	750,000	750,000	750,000	2,250,000	750,000	0	0
		13053001/22020406	Other Maintenance Services	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
	Games Village Awgu Total						**4,350,000**	**4,350,000**	**4,350,000**	**13,050,000**	**4,200,000**	**0**	**0**
14001001	**Ministry of Gender Affairs and Social Development**												
	Personnel Cost						**53,503,618**	**54,676,343**	**55,727,810**	**163,907,771**	**44,746,036**	**45,951,855**	**54,999,163**
		14001001/21010101	Basic Salary	710	71080	02000	35,069,719	35,757,360	36,445,002	107,272,081	28,467,279	29,503,503	34,382,078
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	7,354,498	7,498,704	7,642,910	22,496,112	3,607,610	6,195,463	7,210,293
		14001001/21020102	Transport Allowance	710	71080	02000	2,622,856	2,674,285	2,725,713	8,022,854	2,043,603	2,208,942	2,571,428
		14001001/21020103	Meal Subsidy	710	71080	02000	1,123,815	1,145,851	1,167,886	3,437,552	5,743,744	945,660	1,101,780
		14001001/21020104	Utility Allowance	710	71080	02000	802,107	817,835	833,562	2,453,504	756,730	678,800	786,380
		14001001/21020105	Entertainment Allowance	710	71080	02000	86,062	87,750	89,437	263,249	0	62,640	84,375
		14001001/21020106	Leave Allowance	710	71080	02000	3,506,971	3,699,368	3,770,510	10,976,849	2,104,080	3,486,221	3,557,085
		14001001/21020107	Domestic Staff Allowance	710	71080	02000	0	0	0	-	2,022,990	1,784,214	2,214,450
		14001001/21020108	Shift Allowances	710	71080	02000	561,753	572,768	583,783	1,718,304	0	461,187	550,739
		14001001/21020111	Hazard Allowance	710	71080	02000	0	0	0	-	0	100,000	116,000
		14001001/21020125	Inducement Allowance	710	71080	02000	0	0	0	-	0	108,120	95,302
		14001001/21020131	Arrears Allowance)	710	71080	02000	2,375,837	2,422,422	2,469,007	7,267,266	0	417,106	2,329,253
	Overhead Cost						**91,950,000**	**93,150,000**	**97,800,000**	**282,900,000**	**147,820,000**	**90,412,602**	**84,851,426**
		14001001/22020101	Local Transport & Travel-Training	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,366,922	2,873,000
		14001001/22020102	Local Transport & Travel-Others	710	71080	02000	2,000,000	2,500,000	250,000	4,750,000	1,300,000	636,200	375,000
		14001001/22020103	International Transport & Travel-Training	710	71080	02000	2,000,000	2,500,000	2,500,000	7,000,000	0	0	0
		14001001/22020104	International Transport & Travel-Others	710	71080	02000	4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	0	0
		14001001/22020105	Hotel accomodation	710	71080	02000	0	0	0	-	0	468,184	0
		14001001/22020203	Internet Access Charges	710	71080	02000	300,000	300,000	300,000	900,000	300,000	96,000	144,000
		14001001/22020204	Satellite Broadcasting Access Charges	710	71080	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		14001001/22020205	Water Rates	710	71080	02000	300,000	300,000	400,000	1,000,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		14001001/22020206	Sewerage Charges	710	71080	02000	200,000	200,000	200,000	600,000	150,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	4,372,160	5,506,010
		14001001/22020302	Books	710	71080	02000	200,000	200,000	200,000	600,000	150,000	0	61,000
		14001001/22020303	Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	70,000	24,000	58,000
		14001001/22020304	Magazines & Periodicals	710	71080	02000	50,000	50,000	50,000	150,000	50,000	36,000	76,000
		14001001/22020305	Printing of Non Security Documents	710	71080	02000	600,000	600,000	700,000	1,900,000	600,000	645,000	150,000
		14001001/22020311	Food Stuff & Catering Material Supplies	710	71080	02000	3,500,000	3,500,000	3,600,000	10,600,000	3,000,000	9,482,150	8,522,790
		14001001/22020312	Service Materials - Provision for Tamar Sarc & OVC Progr.)	710	71080	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	18,809,850	26,479,824
		14001001/22020401	Maintenance of Motor Vehicles/Transport EquiP	710	71080	02000	1,000,000	1,000,000	2,500,000	4,500,000	1,000,000	96,450	105,200
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	600,000	600,000	600,000	1,800,000	600,000	6,250	0
		14001001/22020403	Maintenance of Office Building/Residential Qrts.	710	71080	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	34,437,293	0
		14001001/22020404	Maintenance of Office IT Equipment	710	71080	02000	500,000	500,000	600,000	1,600,000	500,000	135,600	97,000
		14001001/22020405	Maintenance of Plants/Generators	710	71080	02000	400,000	400,000	450,000	1,250,000	400,000	570,800	1,582,500
		14001001/22020406	Other Maintenance Service	710	71080	02000	700,000	700,000	800,000	2,200,000	600,000	302,700	142,850
		14001001/22020501	Local Training	710	71080	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	0	2,328,000
		14001001/22020506	Seminars and conferences Implem/Launching of State Action p	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	35,000,000	0	0
		14001001/22020601	Security Services	710	71080	02000	500,000	500,000	600,000	1,600,000	0	20,000	229,000
		14001001/22020605	Cleaning & Fumigation Services	710	71080	02000	350,000	350,000	400,000	1,100,000	350,000	0	0
		14001001/22020703	Legal Services	710	71080	02000	600,000	600,000	650,000	1,850,000	600,000	0	0
		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
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	2,331,700	3,140,000
		14001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	147,100	196,000
		14001001/22020901	Bank ChargesOther Than Interest)	710	71080	02000	50,000	50,000	50,000	150,000	50,000	106,243	149,952
		14001001/22021001	Refreshments & Meals	710	71080	02000	1,000,000	1,200,000	1,200,000	3,400,000	0	8,486,000	5,137,500
		14001001/22021002	Honorarium and Sitting Allowance Children Parliament)	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		14001001/22021003	Publicity & Advertisements	710	71080	02000	600,000	600,000	750,000	1,950,000	600,000	830,000	211,300
		14001001/22021007	Welfare Packages	710	71080	02000	23,000,000	23,000,000	25,000,000	71,000,000	22,000,000	372,000	11,850,000
		14001001/22021014	Annual Budget Expenses & Administration	710	71080	02000	300,000	300,000	300,000	900,000	250,000	145,000	405,000
		14001001/22021016	Servicom	710	71040	02000	0	0	0	-	350,000	0	0
		14001001/22021021	Special Days/Celebrations organisation of children's day	710	71080	02000	20,000,000	20,000,000	22,000,000	62,000,000	50,000,000	5,489,000	15,031,500
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**860,904**	**3,635,896**
		14001001/21010101	Gratuity	710	71040	02000	0	0	0	-	0	860,904	3,635,896
Ministry of Gender Affairs and Social Development Total							**145,453,618**	**147,826,343**	**153,527,810**	**446,807,771**	**192,566,036**	**137,225,361**	**143,486,484**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
14001002	**Vocational and Rehabilitation Centre, Emene**												
	Overhead Cost						**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**10,600,000**	**0**	**0**
		14001002/22020102	Local Transport & Travel-Others	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		14001002/22020205	Water Rates	710	71070	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14001002/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	200,000	0	0
		14001002/22020301	Office Stationeries/Computer Consumables	710	71080	02000	600,000	600,000	600,000	1,800,000	800,000	0	0
		14001002/22020307	Drugs & Medical Supplies	709	70930	02000	2,000,000	2,000,000	2,000,000	6,000,000	400,000	0	0
		14001002/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	0	0
		14001002/22020312	Service Materials	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		14001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14001002/22020402	Maintenance of Office Furniture	710	71080	02000	300,000	300,000	300,000	900,000	150,000	0	0
		14001002/22020403	Maintenance of Office Building/Residential Qrts.	710	71080	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		14001002/22020405	Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14001002/22020406	Other Maintenance Services	709	70950	02000	300,000	300,000	300,000	900,000	200,000	0	0
		14001002/22020501	Local Training	710	71080	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		14001002/22020601	Security Services	710	71080	02000	200,000	200,000	200,000	600,000	0	0	0
		14001002/22020605	Cleaning &Fumigation Services	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14001002/22020801	Motor Vehicle Fuel Cost	710	71080	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		14001002/22021003	Publicity & Advertisements	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14001002/22021004	Medical Expenses	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		14001002/22021007	Welfare Packages	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		14001002/22021014	Annual Budget Expenses and Administration	709	70950	02000	0	0	0	-	50,000	0	0
		14001002/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
Vocational and Rehabilitation Centre, Emene Total							**14,000,000**	**14,000,000**	**14,000,000**	**42,000,000**	**10,600,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
14001003	**Remand Home**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**0**
	Overhead Cost						**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	**6,150,000**	**0**	**0**
		14001003/22020102	Local Transport & Travel-Others	710	71040	02000	400,000	400,000	400,000	1,200,000	200,000	0	0
		14001003/22020205	Water Rates	710	71070	02000	300,000	300,000	300,000	900,000	250,000	0	0
		14001003/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14001003/22020301	Office Stationeries/Computer Consumables	710	71040	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		14001003/22020307	Drugs & Medical Supplies	710	71040	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	0	0
		14001003/22020311	Food Stuff / Catering Materials Supplies	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		14001003/22020312	Service Materials	710	71040	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		14001003/22020405	Maintenance of Plants & Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	0	0
		14001003/22020406	Other Maintenance Services	710	71040	02000	300,000	300,000	300,000	900,000	200,000	0	0
		14001003/22020601	Security Services	710	71080	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14001003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		14001003/22020803	Plant/Generator Fuel Cost	710	71040	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
	Remand Home Total						**7,000,000**	**7,000,000**	**7,000,000**	**21,000,000**	**6,150,000**	**0**	**0**
14001004	**Family Support Programme Center**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**0**
	Overhead Cost						**14,400,000**	**14,400,000**	**14,400,000**	**43,200,000**	**11,800,000**	**0**	**43,300**
		14001004/22020101	Local Transport & Travel-Training	710	71040	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		14001004/22020102	Local Transport & Travel-Others	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		14001004/22020205	Water Rates	710	71040	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14001004/22020206	Sewerage Charges	710	71040	02000	350,000	350,000	350,000	1,050,000	350,000	0	0
		14001004/22020301	Office Stationeries/Computer Consumables	710	71040	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	0	15,300
		14001004/22020312	Service Materials	710	71040	02000	800,000	800,000	800,000	2,400,000	500,000	0	0
		14001004/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	850,000	850,000	850,000	2,550,000	800,000	0	0
		14001004/22020402	Maintenance of Office Furniture	710	71040	02000	250,000	250,000	250,000	750,000	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	0	0
		14001004/22020404	Maintenance of Office IT Equipment	710	71040	02000	200,000	200,000	200,000	600,000	0	0	0
		14001004/22020405	Maintenance of Plants/Generators	710	71040	02000	300,000	300,000	300,000	900,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		14001004/22020406	Other Maintenance Services	710	71040	02000	200,000	200,000	200,000	600,000	200,000	0	0
		14001004/22020501	Local Training	710	71040	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		14001004/22020506	Seminar and Conferences	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		14001004/22020601	Security Services	710	71040	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		14001004/22020605	Cleaning & Fumigation Services	710	71040	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14001004/22020703	Legal Services	710	71040	02000	900,000	900,000	900,000	2,700,000	850,000	0	0
		14001004/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		14001004/22020803	Plant/Generator Fuel Cost	710	71040	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		14001004/22021001	Refreshments & Meals	710	71040	02000	0	0	0	-	0	0	28,000
		14001004/22021003	Publicity & Advertisements	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	0
		14001004/22021007	Welfare Packages	710	71040	02000	650,000	650,000	650,000	1,950,000	600,000	0	0
		14001004/22021014	Annual Budget Expenses and Admin	710	71040	02000	200,000	200,000	200,000	600,000	50,000	0	0
		14001004/22021016	Servicom	710	71040	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Family Support Programme Center Total						**14,400,000**	**14,400,000**	**14,400,000**	**43,200,000**	**11,800,000**	**0**	**43,300**
14002001	**Skills Acquisition Center, Uwani**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**0**
	Overhead Cost						**8,500,000**	**8,500,000**	**8,500,000**	**25,500,000**	**6,850,000**	**0**	**0**
		14002001/22020102	Local Transport & Travel-Others	710	71040	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14002001/22020205	Water Rates	710	71040	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14002001/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	200,000	0	0
		14002001/22020301	Office Stationeries/Computer Consumables	710	71040	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		14002001/22020312	Service Materials	710	71080	02000	200,000	200,000	200,000	600,000	200,000	0	0
		14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		14002001/22020402	Maintenance of Office Furniture	710	71040	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14002001/22020403	Maintenance of Office Building/Residential Qrts.	710	71040	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		14002001/22020404	Maintenance of Office IT Equipment	710	71040	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		14002001/22020405	Maintenance of Plants/Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	0	0
		14002001/22020406	Other Maintenance Services	710	71040	02000	300,000	300,000	300,000	900,000	0	0	0
		14002001/22020413	Maintenance of office equipment	710	71040	02000	300,000	300,000	300,000	900,000	0	0	0
		14002001/22020501	Local Training	710	71040	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14002001/22020506	Seminar and Conferences	710	71080	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14002001/22020601	Security Services	710	71040	02000	350,000	350,000	350,000	1,050,000	300,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		14002001/22020605	Cleaning & Fumigation Services	710	71040	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		14002001/22020801	Motor Vehicle Fuel Cost	710	71040	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14002001/22020803	Plant/Generator Fuel Cost	710	71040	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14002001/22021003	Publicity & Advertisements	710	71080	02000	550,000	550,000	550,000	1,650,000	500,000	0	0
		14002001/22021007	Welfare Packages	710	71040	02000	400,000	400,000	400,000	1,200,000	300,000	0	0
		14002001/22021014	Annual Budget Expenses and Administration	710	71080	02000	50,000	50,000	50,000	150,000	50,000	0	0
		14002001/22021016	Servicom	709	70950	02000	150,000	150,000	150,000	450,000	100,000	0	0
	Skills Acquisition Center, Uwani Total						**8,500,000**	**8,500,000**	**8,500,000**	**25,500,000**	**6,850,000**	**0**	**0**
14002003	**Social Welfare centre, Emene**												
	Overhead Cost						**12,200,000**	**12,200,000**	**12,200,000**	**36,600,000**	**11,350,000**	**0**	**0**
		14002003/22020102	Local Transport & Travel-Others	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		14002003/22020205	Water Rates	710	71040	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		14002003/22020206	Sewerage Charges	710	71070	02000	350,000	350,000	350,000	1,050,000	350,000	0	0
		14002003/22020301	Office Stationeries/Computer Consumables	710	71040	02000	850,000	850,000	850,000	2,550,000	850,000	0	0
		14002003/22020312	Service Materials	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		14002003/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	850,000	850,000	850,000	2,550,000	800,000	0	0
		14002003/22020402	Maintenance of Office Furniture	710	71040	02000	250,000	250,000	250,000	750,000	200,000	0	0
		14002003/22020403	Maintenance of Office Building Residential	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		14002003/22020405	Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		14002003/22020406	Other Maintenance Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		14002003/22020501	Local Training	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		14002003/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		14002003/22020601	Security Services	709	70950	02000	750,000	750,000	750,000	2,250,000	700,000	0	0
		14002003/22020605	Cleaning & Fumigation Services	709	70941	02000	450,000	450,000	450,000	1,350,000	400,000	0	0
		14002003/22020703	Legal Services	710	71040	02000	900,000	900,000	900,000	2,700,000	850,000	0	0
		14002003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		14002003/22020803	Plant/Generator Fuel Cost	710	71040	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		14002003/22021003	Publicity & Advertisements	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	0
		14002003/22021007	Welfare Packages	709	70950	02000	650,000	650,000	650,000	1,950,000	600,000	0	0
		14002003/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	0	0
		14002003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Social Welfare centre, Emene Total						**12,200,000**	**12,200,000**	**12,200,000**	**36,600,000**	**11,350,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17001001	**Ministry of Education**												
	Personnel Cost						**107,855,934**	**109,970,756**	**112,085,578**	**329,912,268**	**122,761,650**	**74,789,875**	**111,808,028**
		17001001/21010101	Basic Salary	709	70950	02000	70,248,439	71,625,859	73,003,279	214,877,577	84,433,730	50,387,607	68,871,019
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	14,875,790	15,167,472	15,459,154	45,502,416	17,308,970	8,152,289	14,584,108
		17001001/21020102	Transport Allowance	709	70950	02000	5,059,404	5,158,608	5,257,812	15,475,824	3,979,540	2,872,100	4,960,200
		17001001/21020103	Meal Subsidy	709	70950	02000	2,190,756	2,233,712	2,276,668	6,701,136	1,738,200	1,236,500	2,147,800
		17001001/21020104	Utility Allowance	709	70950	02000	1,515,108	1,544,816	1,574,524	4,634,448	1,424,600	862,800	1,485,400
		17001001/21020105	Entertainment Allowance	709	70950	02000	441,190	449,841	458,492	1,349,523	0	202,500	432,540
		17001001/21020106	Leave Allowance	709	70950	02000	7,045,893	7,184,048	7,322,203	21,552,144	8,433,710	6,465,138	6,907,739
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	6,479,354	6,606,400	6,733,446	19,819,200	5,442,900	3,100,230	6,352,308
		17001001/21020113	TSS Allowance	709	70950	02000	0	0	0	-	0	0	27,564
		17001001/21020131	Arrears Allowances)	709	70950	02000	0	0	0	-	0	1,510,011	6,038,251
		17001001/21020138	Auditor Allowance	709	70950	02000	0	0	0	-	0	700	1,100
	Overhead Cost						**109,300,000**	**81,300,000**	**73,400,000**	**264,000,000**	**83,900,000**	**128,600,533**	**59,430,170**
		17001001/22020101	Local Transport & Travel-Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,240,417	20,000
		17001001/22020102	Local Transport & Travel-Others	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	405,082	3,752,000
		17001001/22020103	International Transport & Travel-Training	709	70950	02000	0	0	0	-	0	1,769,500	0
		17001001/22020104	International Transport & Travel-Others	709	70950	02000	6,500,000	6,500,000	6,500,000	19,500,000	6,000,000	0	0
		17001001/22020105	Hotel accomodation	709	70950	02000	0	0	0	-	0	0	56,270
		17001001/22020201	Electricity Charges	709	70950	02000	0	0	0	-	0	153,300	0
		17001001/22020202	Telephone Charges	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	2,000
		17001001/22020203	Internet Access Charges	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17001001/22020205	Water Rates	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		17001001/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	500,000	1,300,000	300,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	4,787,750	3,934,000
		17001001/22020303	Newspapers	709	70950	02000	100,000	100,000	100,000	300,000	100,000	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	2,000,000	22,000,000	15,000,000	0	309,700
		17001001/22020306	Printing of Security Documents Printing of school census fo	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	1,200
		17001001/22020310	Teaching Aids/Instruction Materials	709	70950	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,000,000	7,031,000	0
		17001001/22020312	Service Materials	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		17001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	381,150	2,884,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		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	2,846,000	0
		17001001/22020404	Maintenance of Office IT Equipment	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	12,000
		17001001/22020405	Maintenance of Plants/Generators	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17001001/22020406	Other Maintenance Services	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	15,682,928	0
		17001001/22020501	Local Trainingi annual workshop to review and develop MTSS	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	777,500	7,334,000
		17001001/22020505	ICT Training for Civil Servants for teachers/staff)	709	70950	02000	0	0	0	-	3,300,000	0	0
		17001001/22020506	Seminar and Conferences	709	70950	02000	30,000,000	2,000,000	2,000,000	34,000,000	1,000,000	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17001001/22020706	Survey Services school census survey/education sector self	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	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	10,000
		17001001/22020710	Monitoring and evaluationi Development of whole school eval	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	31,782,610	1,823,500
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	-	0	423,300	408,000
		17001001/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	300,000	486,050	742,800
		17001001/22021001	Refreshments & Meals	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	199,100	244,850
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	0	29,745,100	0
		17001001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	60,000	5,663,200
		17001001/22021005	Service School Fees Payment	709	70950	02000	0	0	0	-	0	0	31,850,000
		17001001/22021007	Welfare Packages	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	127,650
		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
		17001001/22021020	Scholarship Scheme Scholarship award to 680 indegens from 1	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	15,010,000	255,000
		17001001/22021021	Special Days/Celebrations	709	70950	02000	0	0	0	-	0	13,819,746	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**6,345,747**	**13,432,232**
		17001001/21010101	Gratuity	709	70950	02000	0	0	0	-	0	6,345,747	11,854,400
		17001001/21010102	Pension	709	70950	02000	0	0	0	-	0	0	1,577,832
Ministry of Education Total							**217,155,934**	**191,270,756**	**185,485,578**	**593,912,268**	**206,661,650**	**209,736,155**	**184,670,431**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17003001	**Enugu State Universal Basic Education Board**												
	Personnel Cost						**119,701,710**	**123,701,710**	**133,160,441**	**376,563,861**	**115,962,788**	**59,976,465**	**100,237,768**
		17003001/21010101	Basic Salary	709	70912	02000	84,508,332	88,508,332	92,571,874	265,588,538	57,340,740	59,976,465	100,237,768
		17003001/21020101	Housing/Rent Allowance	709	70912	02000	10,965,925	10,965,925	12,336,666	34,268,516	9,747,489	0	0
		17003001/21020102	Transport Allowance	709	70912	02000	6,648,405	6,648,405	7,479,456	20,776,266	5,909,693	0	0
		17003001/21020103	Meal Subsidy	709	70912	02000	1,347,300	1,347,300	1,515,712	4,210,312	1,197,600	0	0
		17003001/21020104	Utility Allowance	709	70912	02000	2,038,168	2,038,168	2,292,939	6,369,275	1,811,705	0	0
		17003001/21020106	Leave Allowance	709	70912	02000	6,225,440	6,225,440	7,003,620	19,454,500	5,533,724	0	0
		17003001/21020107	Domestic Staff Allowance	709	70912	02000	7,968,140	7,968,140	9,960,174	25,896,454	34,421,837	0	0
	Overhead Cost						**128,500,000**	**128,500,000**	**132,300,000**	**389,300,000**	**121,450,000**	**118,322,930**	**186,725,874**
		17003001/22020101	Local Travel and Transport - Training	709	70912	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,800,000	99,000	2,930,164
		17003001/22020102	Local Travel and Transport - Others	709	70912	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	4,797,794	9,961,180
		17003001/22020201	Electricity Charges	709	70912	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,500,000	215,000	694,200
		17003001/22020203	Internet Charges	709	70950	02000	0	0	0	-	500,000	0	0
		17003001/22020205	Water Rates	709	70912	02000	900,000	900,000	900,000	2,700,000	900,000	195,000	239,000
		17003001/22020206	Sewerage Charges	709	70912	02000	650,000	650,000	650,000	1,950,000	650,000	0	0
		17003001/22020301	Office Stationeries/Computer Consumables	709	70912	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	2,157,600	1,835,550
		17003001/22020302	Books	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	646,200	67,000
		17003001/22020303	Newspapers	709	70912	02000	200,000	200,000	200,000	600,000	200,000	636,405	50,000
		17003001/22020305	Printing of Non Security Documents	709	70912	02000	2,000,000	2,000,000	2,500,000	6,500,000	1,600,000	10,197,200	8,140,454
		17003001/22020310	Teaching Aids/Instruction MaterialsInstructional materials	709	70912	02000	4,000,000	4,000,000	5,000,000	13,000,000	3,100,000	58,000	14,155,266
		17003001/22020312	Service Materials	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	75,000	2,864,610
		17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70912	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,200,000	26,902,100	29,618,600
		17003001/22020402	Maintenance of Office Furniture	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	946,500	235,000
		17003001/22020403	Maintenance of Office Building/Residential Qrts.	709	70912	02000	1,700,000	1,700,000	2,000,000	5,400,000	1,400,000	1,169,430	1,805,620
		17003001/22020404	Maintenance of Office IT Equipment	709	70912	02000	1,000,000	1,000,000	1,200,000	3,200,000	800,000	406,500	1,001,800
		17003001/22020405	Maintenance of Plants/Generators	709	70912	02000	1,800,000	1,800,000	2,000,000	5,600,000	1,600,000	347,500	269,000
		17003001/22020406	Other Maintenance Services	709	70912	02000	1,500,000	1,500,000	1,900,000	4,900,000	1,250,000	12,443,700	16,714,600
		17003001/22020501	Local Training	709	70912	02000	9,300,000	9,300,000	10,000,000	28,600,000	7,500,000	0	0
		17003001/22020502	International Training	709	70912	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	5,268,784
		17003001/22020503	Training and Staff Development	709	70950	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,500,000	1,768,000	321,500
		17003001/22020506	Seminar and Conferences	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	145,300
		17003001/22020601	Security Services	709	70930	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	3,456,700	6,610,040

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17003001/22020605	Cleaning & Fumigation Services	709	70912	02000	800,000	800,000	800,000	2,400,000	600,000	318,200	128,500
		17003001/22020701	Financial Consulting	709	70930	02000	0	0	0	-	0	0	9,568,000
		17003001/22020703	Legal Services	709	70930	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	311,250
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	2,800,000	2,800,000	3,000,000	8,600,000	2,500,000	7,502,400	8,480,000
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	4,200,000	4,200,000	4,200,000	12,600,000	4,200,000	13,244,612	19,536,412
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	4,959,109	4,237,144
		17003001/22020901	Bank Charges Other than Interest)	709	70950	02000	150,000	150,000	150,000	450,000	150,000	70,315	133,176
		17003001/22020902	Insurance Premium	709	70930	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,950,000	5,000,000
		17003001/22021001	Refreshments & Meals	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	6,527,372	12,104,310
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	6,421,000	7,424,600
		17003001/22021003	Publicity & Advertisements	709	70912	02000	1,500,000	1,500,000	1,800,000	4,800,000	1,500,000	4,213,355	2,452,500
		17003001/22021004	Medical Expenses	709	70930	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	414,135	325,000
		17003001/22021006	Postages & Courier Services	709	70930	02000	250,000	250,000	250,000	750,000	250,000	128,979	85,515
		17003001/22021007	Welfare Packages	709	70912	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,655,824	13,711,800
		17003001/22021014	Annual Budget Expenses and Administration	709	70970	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	400,000	300,000
		17003001/22021016	Servicom	709	70912	02000	650,000	650,000	650,000	1,950,000	650,000	0	0
	Consolidated Rev Fund Charges						**23,000,000**	**23,000,000**	**23,000,000**	**69,000,000**	**23,000,000**	**0**	**0**
		17003001/22010101	Gratuity	709	70960	02000	10,000,000	10,000,000	10,000,000	30,000,000	13,000,000	0	0
		17003001/22010102	Pension	709	70960	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		17003001/22010103	Death Benefits	709	70960	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
	Enugu State Universal Basic Education Board Total						**271,201,710**	**275,201,710**	**288,460,441**	**834,863,861**	**260,412,788**	**178,299,395**	**286,963,642**
17008001	**Enugu State Library Board**												
	Personnel Cost						**49,926,304**	**50,673,562**	**52,389,654**	**152,989,520**	**33,667,068**	**34,788,976**	**37,825,287**
		17008001/21010101	Basic Salary	709	70912	02000	38,110,126	38,857,384	39,604,641	116,572,151	24,069,631	34,443,815	37,362,869
		17008001/21010102	Overtime Payments	709	70950	02000	248,000	248,000	248,000	744,000	248,000	0	0
		17008001/21020101	Housing/Rent Allowance	709	70950	02000	5,495,609	5,495,609	6,047,572	17,038,790	4,356,629	0	0
		17008001/21020102	Transport Allowance	709	70950	02000	1,296,517	1,296,517	1,425,169	4,018,203	1,150,450	0	0
		17008001/21020103	Meal Subsidy	709	70950	02000	575,300	575,300	632,830	1,783,430	385,300	0	0
		17008001/21020104	Utility Allowance	709	70950	02000	500,400	500,400	540,140	1,540,940	513,600	0	174,114
		17008001/21020105	Entertainment Allowance	709	70950	02000	35,600	35,600	36,200	107,400	33,600	0	0
		17008001/21020106	Leave Allowance	709	70950	02000	3,003,540	3,003,540	3,193,890	9,200,970	2,284,466	345,161	288,303
		17008001/21020107	Domestic Staff Allowance	709	70950	02000	661,212	661,212	661,212	1,983,636	625,392	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**12,200,000**	**12,200,000**	**12,900,000**	**37,300,000**	**11,900,000**	**1,843,605**	**1,880,200**
		17008001/22020101	Local Travel and Transport - Training	709	70950	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		17008001/22020102	Local Travel and Transport	709	70950	02000	400,000	400,000	500,000	1,300,000	400,000	21,000	107,000
		17008001/22020201	Electricity Charges	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		17008001/22020202	Telephone Charges	709	70950	02000	200,000	200,000	200,000	600,000	150,000	0	0
		17008001/22020205	Water Rate	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	52,113	53,000
		17008001/22020302	Books	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	518,000	494,000
		17008001/22020304	Magazines & Periodicals	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	200,000	200,000	200,000	600,000	200,000	237,000	0
		17008001/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17008001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		17008001/22020404	Maintenance of Office IT Equipment	709	70950	02000	300,000	300,000	300,000	900,000	300,000	197,200	0
		17008001/22020405	Maintenance of Plants/Generators	709	70950	02000	300,000	300,000	300,000	900,000	250,000	0	0
		17008001/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	349,316	359,300
		17008001/22020413	Minor Road Maintenance	709	70950	02000	300,000	300,000	300,000	900,000	250,000	0	0
		17008001/22020601	Security Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70960	02000	300,000	300,000	300,000	900,000	250,000	170,500	170,300
		17008001/22020803	Plant /Generator Fuel Cost	709	70930	02000	300,000	300,000	300,000	900,000	300,000	278,000	586,600
		17008001/22021001	Refreshment and Meals	709	70960	02000	400,000	400,000	400,000	1,200,000	400,000	20,476	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70930	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		17008001/22021006	Postages & Courier Services	709	70930	02000	200,000	200,000	200,000	600,000	150,000	0	0
		17008001/22021007	Welfare Package	709	70960	02000	400,000	400,000	400,000	1,200,000	400,000	0	110,000
		17008001/22021014	Annual Budget Expenses and Administration	709	70960	02000	100,000	100,000	100,000	300,000	100,000	0	0
Consolidated Rev Fund Charges							**11,000,000**	**11,000,000**	**11,000,000**	**33,000,000**	**10,425,154**	**4,651,550**	**4,711,908**
		17008001/21010101	Gratuity	709	70960	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		17008001/21010102	Pension	709	70960	02000	4,000,000	4,000,000	4,000,000	12,000,000	5,425,154	4,651,550	4,711,908
		17008001/22010103	Death Benefits	709	70930	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
Enugu State Library Board Total							**73,126,304**	**73,873,562**	**76,289,654**	**223,289,520**	**55,992,222**	**41,284,130**	**44,417,395**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17009001	**Examinations Development Centre**												
	Personnel Cost						**21,916,531**	**22,346,269**	**22,776,005**	**67,038,805**	**21,285,530**	**17,512,521**	**21,486,802**
		17009001/21010101	Basic Salary	709	70950	02000	13,850,985	14,122,573	14,394,161	42,367,719	14,938,500	11,178,886	13,579,398
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	2,931,050	2,988,522	3,045,993	8,965,565	1,744,220	2,169,035	2,873,579
		17009001/21020102	Transport Allowance	709	70950	02000	893,162	910,675	928,188	2,732,025	918,000	630,900	875,650
		17009001/21020103	Meal Subsidy	709	70950	02000	401,889	409,770	417,650	1,229,309	490,560	352,640	394,010
		17009001/21020104	Utility Allowance	709	70950	02000	360,374	367,440	374,507	1,102,321	290,760	240,940	353,309
		17009001/21020105	Entertainment Allowance	709	70950	02000	78,697	80,240	81,784	240,721	51,600	56,565	77,155
		17009001/21020106	Leave Allowance	709	70950	02000	1,197,406	1,220,885	1,244,363	3,662,654	1,485,250	1,252,999	1,173,928
		17009001/21020107	Domestic Staff Allowance	709	70950	02000	1,110,008	1,131,773	1,153,538	3,395,319	1,366,640	885,780	1,088,244
		17009001/21020108	Shift Duty	709	70950	02000	0	0	0	-	0	35,849	0
		17009001/21020111	Hazard Allowance	709	70950	02000	24,480	24,960	25,440	74,880	0	6,000	24,000
		17009001/21020131	Arrears Allowances)	709	70950	02000	1,068,480	1,089,431	1,110,381	3,268,292	0	702,927	1,047,530
	Overhead Cost						**66,500,000**	**66,700,000**	**66,700,000**	**199,900,000**	**56,630,000**	**177,969,768**	**212,606,743**
		17009001/22020102	Local Transport & Travel-Others	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	9,857,005	10,482,903
		17009001/22020103	Local Travel and Transport - Training	709	70950	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,200,000	760,000	0
		17009001/22020105	Hotel accomodation	709	70950	02000	0	0	0	-	0	3,877,450	1,877,000
		17009001/22020201	Electricity Charges	709	70950	02000	0	0	0	-	0	0	6,000
		17009001/22020202	Telephone Charges	709	70950	02000	0	0	0	-	0	11,000	0
		17009001/22020203	Internet Access Charges	709	70950	02000	200,000	200,000	200,000	600,000	180,000	0	60,000
		17009001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	300,000	25,200	0
		17009001/22020205	Water Rate	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	0	19,500
		17009001/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,500,000	1,951,050	1,539,420
		17009001/22020302	Books	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	71,924,230	77,475,050
		17009001/22020305	Printing of Non Security Documents	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,500,000	51,331,394	42,641,714
		17009001/22020306	Printing of Security Documents Exam Papers)	709	70950	02000	30,000,000	30,000,000	30,000,000	90,000,000	25,000,000	0	33,744,000
		17009001/22020311	Food Stuff/Catering Materials Supplies	709	70950	02000	0	0	0	-	0	593,950	497,520
		17009001/22020312	Service Materials	709	70950	02000	2,300,000	2,300,000	2,300,000	6,900,000	2,200,000	1,019,400	462,000
		17009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	213,100	990,150
		17009001/22020402	Maintenance of Office Furniture	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	57,050	0
		17009001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		17009001/22020404	Maintenance of Office IT Equipment	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	295,500	204,000
		17009001/22020405	Maintenance of Plants/Generators	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17009001/22020406	Other Maintenance Services	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	116,200	162,900
		17009001/22020501	Local Training	709	70950	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	147,500	0
		17009001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	-	0	1,357,000	2,176,100
		17009001/22020601	Security Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	600,000	12,367,669	22,006,252
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	28,200	172,450
		17009001/22020709	Research and Studies	709	70950	02000	0	0	0	-	0	7,245,220	14,922,430
		17009001/22020710	Monitoring and Evaluation	709	70950	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	13,203,440	2,045,550
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	380,700	692,900
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	229,000	113,000
		17009001/22020901	Bank ChargesOther Than Interest)	709	70950	02000	200,000	200,000	200,000	600,000	0	852,610	11,704
		17009001/22021001	Refreshment & Meals	709	70950	02000	300,000	300,000	300,000	900,000	0	15,900	304,200
		17009001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	0	110,000	0
		17009001/22021003	Publicity & Advertisements	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		17009001/22021006	Postage & Courier Services	709	70950	02000	100,000	100,000	100,000	300,000	0	0	0
		17009001/22021007	Welfare Packages	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		17009001/22021014	Annual Budget Expenses and Administration	709	70950	02000	400,000	400,000	400,000	1,200,000	350,000	0	0
		17009001/22021016	Servicom	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
	Examinations Development Centre Total						**88,416,531**	**89,046,269**	**89,476,005**	**266,938,805**	**77,915,530**	**195,482,289**	**234,093,545**
17010001	**Agency for Mass Literacy**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**0**
	Overhead Cost						**10,300,000**	**10,300,000**	**10,300,000**	**30,900,000**	**18,000,000**	**899,484**	**1,198,984**
		17010001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	0	-	1,000,000	0	0
		17010001/22020102	Local Transport & Travel-Others	709	70950	02000	0	0	0	-	1,500,000	313,200	493,100
		17010001/22020103	Local Travel and Transport - Others	709	70950	02000	0	0	0	-	0	43,500	79,500
		17010001/22020205	Water Rates	709	70950	02000	0	0	0	-	400,000	0	20,000
		17010001/22020206	Sewerage Charges	709	70950	02000	0	0	0	-	400,000	0	0
		17010001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	-	1,000,000	418,000	344,600
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	-	1,500,000	0	0
		17010001/22020312	Service Materials	709	70950	02000	700,000	700,000	700,000	2,100,000	800,000	0	0
		17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	0	0	-	800,000	0	0
		17010001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	-	500,000	0	0
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	0	0	0	-	300,000	100,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17010001/22020405	Maintenance of Plants and Generators	709	70950	02000	0	0	0	-	350,000	0	0
		17010001/22020406	Other Maintenance Services	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	0	30,800
		17010001/22020501	Local Training	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	8,000
		17010001/22020506	Seminar and Conferences	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010001/22020601	Security Services	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		17010001/22020603	Residential Rent	709	70950	02000	300,000	300,000	300,000	900,000	0	0	0
		17010001/22020605	Cleaning and Fumigation Services	709	70950	02000	500,000	500,000	500,000	1,500,000	450,000	11,000	175,500
		17010001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	-	0	0	39,500
		17010001/22020710	Monitoring and Evaluation	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		17010001/22020803	Plant /Generator Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		17010001/22020901	Bank Charges Other than Interest)	709	70950	02000	100,000	100,000	100,000	300,000	100,000	13,784	684
		17010001/22021001	Refreshmnent & Meals	709	70950	02000	700,000	700,000	700,000	2,100,000	600,000	0	7,300
		17010001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010001/22021007	Welfare Packages	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17010001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	-	600,000	0	0
		17010001/22021014	Annual Budget Expenses and Administration	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
		17010001/22021016	Servicom	709	70950	02000	300,000	300,000	300,000	900,000	200,000	0	0
		17010001/22021021	Special Days/Celebrations	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
	Agency for Mass Literacy Total						**10,300,000**	**10,300,000**	**10,300,000**	**30,900,000**	**18,000,000**	**899,484**	**1,198,984**
17010002	**Special Education Centre, Oji-River**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**490,000**
		17010002/21010101	Basic Salary	709	70950	02000	0	0	0	-	0	0	490,000
	Overhead Cost						**10,450,000**	**10,450,000**	**10,450,000**	**31,350,000**	**9,700,000**	**0**	**3,460,000**
		17010002/22020102	Local Transport & Travel-Others	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	20,000
		17010002/22020201	Electricity Charges	709	70950	02000	250,000	250,000	250,000	750,000	250,000	0	5,000
		17010002/22020205	Water Rates	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17010002/22020206	Sewerage Charges	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		17010002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	-	700,000	0	400,000
		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	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17010002/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		17010002/22020402	Maintenance of Office Furniture	709	70950	02000	400,000	400,000	400,000	1,200,000	300,000	0	25,000
		17010002/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	900,000	900,000	900,000	2,700,000	800,000	0	0
		17010002/22020404	Maintenance of Office IT Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010002/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	60,000
		17010002/22020501	Local Training	709	70950	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		17010002/22020601	Security Services	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		17010002/22020605	Cleaning and Fumigation Services	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17010002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		17010002/22020803	Plant /Generator Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		17010002/22021001	Refreshment and Meals	709	70950	02000	600,000	600,000	600,000	1,800,000	50,000	0	2,950,000
		17010002/22020310	Direct Teaching & Laboratory Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		17010002/22021014	Annual Budget Expenses and Administration	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
		17010002/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Special Education Centre, Oji-River Total						**10,450,000**	**10,450,000**	**10,450,000**	**31,350,000**	**9,700,000**	**0**	**3,950,000**
17010003	**Special Education Centre, Ogbete**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**0**
	Overhead Cost						**12,000,000**	**12,000,000**	**12,000,000**	**36,000,000**	**12,000,000**	**0**	**9,600,000**
		17010003/22020102	Local Transport & Travel-Others	709	70950	02000	700,000	700,000	700,000	2,100,000	700,000	0	32,900
		17010003/22020202	Telephone Charges	709	70950	02000	0	0	0	-	0	0	24,200
		17010003/22020205	Water Rates	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	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	1,000,000	0	51,200
		17010003/22020311	Food Stuff/Catering Materials Supply	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	9,460,800
		17010003/22020312	Service Materials	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010003/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17010003/22020402	Maintenance of Office Furniture	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17010003/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		17010003/22020404	Maintenance of Office IT Equipment	709	70950	02000	250,000	250,000	250,000	750,000	250,000	0	30,900
		17010003/22020405	Maintenance of Plants and Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17010003/22020406	Other Maintenance Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17010003/22020501	Local Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17010003/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		17010003/22020601	Security Services	709	70950	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17010003/22020605	Cleaning and Fumigation Services	709	70950	02000	100,000	100,000	100,000	300,000	100,000	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	300,000	0	0
		17010003/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		17010003/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	50,000	0	0
		17010003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0
	Special Education Centre, Ogbete Total						**12,000,000**	**12,000,000**	**12,000,000**	**36,000,000**	**12,000,000**	**0**	**9,600,000**
17018001	**Enugu State Polytechnic Iwollo**												
	Personnel Cost						**253,990,673**	**258,970,881**	**263,951,091**	**776,912,645**	**447,319,365**	**226,218,730**	**249,081,546**
		17018001/21010101	Basic Salary	709	70941	02000	212,332,140	216,495,515	220,658,891	649,486,546	447,319,365	183,780,983	208,168,765
		17018001/21010102	Overtime Payments	704	70421	02000	1,329,467	1,355,535	1,381,603	4,066,605	0	1,215,622	1,303,399
		17018001/21020101	Housing/ Rent Allowance	704	70421	02000	11,840,165	12,072,325	12,304,486	36,216,976	0	20,434,272	11,608,006
		17018001/21020102	Transport Allowance	704	70421	02000	8,676,088	8,846,207	9,016,326	26,538,621	0	6,539,819	8,505,969
		17018001/21020103	Meal Subsidy	704	70421	02000	1,849,698	1,885,967	1,922,235	5,657,900	0	0	0
		17018001/21020105	Entertainment Allowance	704	70421	02000	1,849,698	1,885,967	1,922,235	5,657,900	0	1,291,211	1,813,430
		17018001/21020106	Leave Allowance	704	70421	02000	15,008,884	15,303,176	15,597,468	45,909,528	0	0	0
		17018001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	0	-	0	11,050,039	14,714,593
		17018001/21020109	Call Duties Allowance	704	70421	02000	963,073	981,957	1,000,841	2,945,871	0	814,850	944,190
		17018001/21020111	Hazard Allowance	704	70421	02000	0	0	0	-	0	53,664	71,078
		17018001/21020113	Teaching Allowance	704	70421	02000	141,458	144,232	147,006	432,696	0	123,656	138,685
		17018001/21020131	Allowance Arears	704	70421	02000	2	0	0	2	0	538,018	2
		17018001/21020204	Employer's Compensation's Fund	704	70421	02000	0	0	0	-	0	376,596	1,813,430
	Overhead Cost						**206,500,000**	**206,500,000**	**206,800,000**	**619,800,000**	**176,000,000**	**296,851,201**	**173,777,455**
		17018001/22020101	Local Transport & Travel-Training	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	19,525,231	32,363,461
		17018001/22020102	Local Transport & Travel-Others	709	70941	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	222,300	691,316
		17018001/22020103	International Transport & Travel-Training	709	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	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	0	160,000
		17018001/22020105	Hotel accomodation	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	422,935	946,000
		17018001/22020201	Electricity Charges	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	227,568	48,000
		17018001/22020202	Telephone Charges	709	70941	02000	800,000	800,000	800,000	2,400,000	800,000	0	560,000
		17018001/22020203	Internet Access Charges	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	0	240,000
		17018001/22020205	Water Rates	709	70941	02000	1,400,000	1,400,000	1,400,000	4,200,000	1,200,000	0	160,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17018001/22020206	Sewerage Charges	709	70941	02000	700,000	700,000	700,000	2,100,000	700,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	22,000,000	22,000,000	22,000,000	66,000,000	20,000,000	13,350	184,650
		17018001/22020302	Books	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		17018001/22020303	Newspapers	709	70941	02000	100,000	100,000	100,000	300,000	100,000	0	0
		17018001/22020305	Printing of Non Security Documents	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	542,800	156,200
		17018001/22020306	Printing of Security Documents Printing of answer scripts	709	70941	02000	200,000	200,000	200,000	600,000	200,000	170,500	0
		17018001/22020307	Drugs & Medical Supplies	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70941	02000	200,000	200,000	200,000	600,000	200,000	500,000	400,000
		17018001/22020310	Teaching aids/ Instruction Materials Accreditation expenses	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		17018001/22020312	Service Materials	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	0	400,000
		17018001/22020313	Chemical and Reagents	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		17018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	0	0	0	-	5,000,000	48,700	321,500
		17018001/22020402	Maintenance of Office Furniture	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	400,000	0
		17018001/22020403	Maintenance of Office Building Residential Qtrs Hostel Buil	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
		17018001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	1,400,000	1,400,000	1,400,000	4,200,000	1,200,000	234,500	0
		17018001/22020405	Maintenance of Plants/Generators	709	70941	02000	200,000	200,000	200,000	600,000	200,000	0	61,900
		17018001/22020406	Other Maintenance Services	709	70941	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	132,600	1,433,300
		17018001/22020414	Maintenace of other infrastructure	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,000,000	10,000	7,041,120
		17018001/22020501	Local Training	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		17018001/22020506	Seminar and Conferences	709	70941	02000	3,600,000	3,600,000	3,600,000	10,800,000	3,500,000	110,000	930,750
		17018001/22020601	Security Services	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	11,013,396	15,368,306
		17018001/22020603	Residential Rent	704	70941	02000	0	0	0	-	0	1,666,667	5,435,628
		17018001/22020605	Cleaning & Fumigation Services	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	17,500	0
		17018001/22020701	Financial Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		17018001/22020703	Legal Services	709	70941	02000	800,000	800,000	800,000	2,400,000	800,000	4,247,500	9,851,000
		17018001/22020705	Surveying Services	709	70941	02000	0	0	0	-	0	3,550,000	0
		17018001/22020707	Agricultural Consulting	709	70941	02000	33,000,000	33,000,000	33,000,000	99,000,000	33,000,000	0	304,000
		17018001/22020709	Research and Studies	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		17018001/22020710	Monitoring and Evaluation	709	70941	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17018001/22020711	Other Consulting Services	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	300,000	300,000	300,000	900,000	300,000	2,000	20,000
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	0	79,800
		17018001/22020803	Plant/Generator Fuel Cost	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	1,402,300

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17018001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	-	0	0	158,400
		17018001/22020901	Bank Charges Other than Interest)	709	70941	02000	300,000	300,000	300,000	900,000	0	623,707	252,189
		17018001/22020902	Insurance Premium	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	40,000	40,000
		17018001/22021001	Refreshment & Meals	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	628,725	258,170
		17018001/22021002	Honorarium & Sitting Allowance Adjunct lecture honorarium)	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	9,520,158	12,621,403
		17018001/22021003	Publicity & Advertisements	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	636,676	448,000
		17018001/22021004	Medical Expenses	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	250,000
		17018001/22021006	Postages & Courier Services	709	70941	02000	300,000	300,000	300,000	900,000	0	23,550	0
		17018001/22021007	Welfare Packages	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	1,495,400	345,000
		17018001/22021008	Subscription To Professional Bodies subscription to acdemic	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	75,000	0
		17018001/22021009	Sporting Activities Inter & IntraCollege games)	709	70941	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		17018001/22021014	Annual Budget Expenses & Administration	709	70941	02000	500,000	500,000	500,000	1,500,000	0	457,200	2,322,800
		17018001/22021021	Special Days/Celebrations matriculation ceremony)	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	8,203,800	6,719,713
		17018001/22021022	Donations	709	70941	02000	0	0	0	-	0	7,200,000	207,000
		17018001/22021026	Common services Committee/Commissions)	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,500,000	2,695,200	2,899,800
		17018001/22021033	Accreditation Expenses	709	70941	02000	0	0	0	-	0	55,000	0
		17018001/22030103	Refurbishment Advances	709	70941	02000	0	0	0	-	0	221,939,239	68,695,750
		17018001/22030107	Furniture Grant	709	70941	02000	0	0	0	-	0	200,000	0
	Enugu State Polytechnic Iwollo Total						**460,490,673**	**465,470,881**	**470,751,091**	**1,396,712,645**	**623,319,365**	**523,069,931**	**422,859,001**
17019001	**Enugu State College of Education Technical)**												
	Personnel Cost						**133,823,955**	**134,467,339**	**135,110,666**	**403,401,960**	**306,321,408**	**23,600,608**	**32,180,345**
		17019001/21010101	Basic Salary	709	70942	02000	132,275,705	132,908,339	133,541,416	398,725,460	306,321,408	23,071,075	31,642,845
		17019001/21020101	Housing/Rent Allowance	709	70942	02000	1,433,500	1,442,000	1,450,000	4,325,500	0	0	425,000
		17019001/21020102	Transport Allowance	709	70942	02000	53,550	54,600	55,650	163,800	0	0	52,500
		17019001/21020131	Arrears Allowance)	709	70942	02000	0	0	0	-	0	529,533	0
		17019001/21020202	Contributory Pension	709	70942	02000	61,200	62,400	63,600	187,200	0	0	60,000
	Overhead Cost						**205,750,000**	**205,750,000**	**205,750,000**	**617,250,000**	**195,150,000**	**161,662,361**	**369,781,465**
		17019001/22020101	Local Transport & Travel-Training	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	6,062,185	2,881,808
		17019001/22020102	Local Transport & Travel-Others	709	70941	02000	3,200,000	3,200,000	3,200,000	9,600,000	3,000,000	9,205,675	30,500
		17019001/22020104	International Transport & Travels - Others	709	70941	02000	0	0	0	-	0	28,000	338,000
		17019001/22020105	Hotel accomodation	709	70941	02000	700,000	700,000	700,000	2,100,000	700,000	3,836,000	7,888,700

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17019001/22020201	Electricity Charges	709	70941	02000	6,200,000	6,200,000	6,200,000	18,600,000	6,000,000	586,300	7,981,841
		17019001/22020202	Telephone Charges	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,099,825	2,714,904
		17019001/22020203	Internet Access Charges	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	277,100	229,919
		17019001/22020205	Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	480,000
		17019001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	11,000,000	26,488,050	33,993,326
		17019001/22020302	Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	10,724,080
		17019001/22020303	Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	500,600	1,070,300
		17019001/22020304	Magazines & Periodicals	709	70941	02000	700,000	700,000	700,000	2,100,000	600,000	85,300	0
		17019001/22020305	Printing of Non Security Documents	709	70941	02000	11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	0	0
		17019001/22020306	Printing of Security Documents	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	18,900,000
		17019001/22020307	Magazines & Periodicals	709	70941	02000	350,000	350,000	350,000	1,050,000	300,000	0	42,650
		17019001/22020309	Uniforms and Other Clothing	709	70941	02000	600,000	600,000	600,000	1,800,000	550,000	0	0
		17019001/22020310	Teaching Aids/Instructional Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	135,000	28,252,340
		17019001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	23,500	13,831,373
		17019001/22020313	Chemical and Reagents	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	410,200	24,950
		17019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	1,165,000	2,389,798
		17019001/22020402	Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,500,000	2,896,983	710,440
		17019001/22020403	Maintenance of Office Building/Residential Qrts.	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	517,700	14,411,173
		17019001/22020404	Maintenance of Office IT Equipment	709	70941	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,500,000	372,150	3,224,800
		17019001/22020405	Maintenance of Plants/Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	490,200	80,300
		17019001/22020406	Other Maintenance Services	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,500,000	198,300	8,795,649
		17019001/22020412	Maintenance of Public Building	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	4,146,275
		17019001/22020501	Local Training	709	70941	02000	6,800,000	6,800,000	6,800,000	20,400,000	6,500,000	23,562,258	3,442,790
		17019001/22020503	Training & Staff Development	709	70941	02000	0	0	0	-	0	0	25,640,600
		17019001/22020506	Seminar and Conferences	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		17019001/22020601	Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	452,000	8,250,500
		17019001/22020603	Residential Rent	709	70941	02000	0	0	0	-	0	1,200,000	4,220,000
		17019001/22020604	Security Vote Including Operations)	709	70941	02000	0	0	0	-	0	3,480,000	60,000
		17019001/22020605	Cleaning & Fumigation Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	342,000	389,510
		17019001/22020701	Financial Consulting	709	70941	02000	0	0	0	-	0	1,930,250	5,669,500
		17019001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		17019001/22020703	Legal Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	11,097,000
		17019001/22020704	Engineering Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	364,000
		17019001/22020705	Architectural Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	380,000
		17019001/22020706	Surveying Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17019001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		17019001/22020709	Research and Studies	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	190,000	4,324,000
		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
		17019001/22020711	Other Consulting Services	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	5,956,670	13,340,677
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	192,550	4,629,850
		17019001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	-	0	401,576	440,970
		17019001/22020901	Bank Charges Other than Interest)	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,900,000	0	0
		17019001/22020902	Insurance Premium	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	0
		17019001/22021001	Refreshments & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	3,580,735	4,084,280
		17019001/22021002	Honorarium & Sitting Allowance	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	13,000,000	10,676,525	47,908,545
		17019001/22021003	Publicity & Advertisements	709	70941	02000	3,800,000	3,800,000	3,800,000	11,400,000	3,500,000	869,405	1,048,250
		17019001/22021004	Medical Expenses-Local	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	6,280,996
		17019001/22021005	Service School Fees Payment	709	70941	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,000,000	370,981	34,795
		17019001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	200,000	176,251	61,984
		17019001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	2,342,863	6,890,706
		17019001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	100,000	1,000,000
		17019001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	847,000	0
		17019001/22021010	Direct Teaching & Laboratory Cost	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
		17019001/22021013	Annual Budget expenses and Adminstration	709	70941	02000	700,000	700,000	700,000	2,100,000	600,000	400,000	200,000
		17019001/22021016	Servicom	709	70941	02000	700,000	700,000	700,000	2,100,000	600,000	0	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	5,688,500	4,728,500
		17019001/22021022	Donnations	709	70941	02000	0	0	0	-	0	0	150,000
		17019001/22021023	Final Account Preparation/Verification Expenses	709	70941	02000	0	0	0	-	0	27,500	0
		17019001/22021036	Supervision of Student on Industrial Training	709	70941	02000	0	0	0	-	0	168,500	52,500
		17019001/22030105	Spectacle Advances	709	70941	02000	0	0	0	-	0	43,328,728	51,948,386
Enugu State College of Education Technical) Total							**339,573,955**	**340,217,339**	**340,860,666**	**1,020,651,960**	**501,471,408**	**185,262,969**	**401,961,810**
17021001	**Enugu State University of Science and Technology ESUT)**												
	Personnel Cost						**1,492,000,000**	**1,500,000,000**	**1,520,000,000**	**4,512,000,000**	**1,600,000,000**	**11,581,424**	**4,673,582,083**
		17021001/21010101	Basic Salary	709	70942	02000	1,492,000,000	1,500,000,000	1,520,000,000	4,512,000,000	1,600,000,000	10,761,424	4,664,659,761
		17021001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	0	0	26,000
		17021001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	-	0	120,000	0
		17021001/21020106	Leave Allowance	709	70942	02000	0	0	0	-	0	0	2,895,038
		17021001/21020135	Wardrobe & Outfit Allowances	709	70942	02000	0	0	0	-	0	700,000	6,001,284

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**186,930,000**	**186,930,000**	**186,930,000**	**560,790,000**	**195,930,000**	**635,060,736**	**991,710,742**
		17021001/22020101	Local Travel and Transport - Training	709	70941	02000	5,500,000	5,500,000	5,500,000	16,500,000	5,500,000	0	0
		17021001/22020102	Local Travel and Transport - Others	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	138,963,921	202,516,380
		17021001/22020104	International Transport and Travels - Others	709	70941	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	3,764,510	10,621,300
		17021001/22020201	Electricity Charges	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	26,318,233	42,385,091
		17021001/22020202	Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	591,250	7,299,115
		17021001/22020203	Internet Access Charges	709	70941	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	21,665,500	16,705,700
		17021001/22020205	Water Rates	709	70941	02000	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000	15,679,580	11,787,115
		17021001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	20,312,295	29,169,063
		17021001/22020302	Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	204,000	17,504,350
		17021001/22020303	Newspapers	709	70941	02000	350,000	350,000	350,000	1,050,000	350,000	0	1,158,400
		17021001/22020304	Magazines & Periodicals	709	70941	02000	800,000	800,000	800,000	2,400,000	800,000	816,700	0
		17021001/22020205	Printing of Non Security Documents	709	70941	02000	11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	0	48,034,878
		17021001/22020307	Drugs & Medical Supplies	709	70941	02000	300,000	300,000	300,000	900,000	300,000	15,664,855	0
		17021001/22020309	Uniforms & Other Clothing	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	2,826,998	0
		17021001/22020310	Teaching Aids/Instruction Materials	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	1,245,500	50,000
		17021001/22020311	Food Stuff / Catering Materials Supplies	709	70941	02000	0	0	0	-	0	681,230	1,130,810
		17021001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	11,400,162	51,859,042
		17021001/22020313	Chemical and Reagents	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	0	0
		17021001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	9,000,000	6,726,008	14,072,073
		17021001/22020402	Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	2,461,270
		17021001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	11,940,296
		17021001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	7,500	5,343,683
		17021001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	14,376,715	25,631,668
		17021001/22020406	Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	46,882,625	65,573,698
		17021001/22020501	Local Training	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	4,277,350	8,450,000
		17021001/22020506	Seminar and Conferences	709	70941	02000	0	0	0	-	9,000,000	11,687,120	3,885,733
		17021001/22020601	Security Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	27,305,909	27,545,640
		17021001/22020603	Residential Rent	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	6,959,336
		17021001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000	60,476	820,000
		17021001/22020701	Financial Consulting	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	3,952,700
		17021001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	6,000,000	0
		17021001/22020703	Legal Services	709	70941	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000	1,740,000	2,444,000
		17021001/22020704	Engineering Services	709	70941	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
		17021001/22020709	Research and Studies	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17021001/22020710	Monitoring and Evaluation	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	35,504,864	140,000
		17021001/22020711	Other Consulting Services Annual Auditing)	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	15,941,414	11,685,594
		17021001/22020803	Plant/Generator Fuel Cost	709	70941	02000	0	0	0	-	0	76,211,215	87,765,041
		17021001/22020901	Bank Charges Other than Interest)	709	70941	02000	0	0	0	-	0	0	28,400
		17021001/22020902	Insurance Premium	709	70941	02000	0	0	0	-	0	61,279,510	47,076,735
		17021001/22021001	Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	28,250	6,826,000
		17021001/22021002	Honorarium & Sitting Allowance	709	70941	02000	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	22,646,165	108,009,330
		17021001/22021003	Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	10,544,619	9,093,000
		17021001/22021004	Medical Expenses	709	70941	02000	0	0	0	-	0	779,920	1,411,200
		17021001/22021005	Service School Fees Payment	709	70941	02000	180,000	180,000	180,000	540,000	180,000	5,181,650	604,150
		17021001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	-	0	5,696,494	22,530,709
		17021001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	13,571,799	11,342,167
		17021001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	3,869,920	4,093,850
		17021001/22021009	Sporting Activities	709	70941	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	581,400	0
		17021001/22021010	Direct Teaching & Laboratory Cost	709	70941	02000	0	0	0	-	0	0	1,542,032
		17021001/22021011	Recruitment and Appointment Service Wide)	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	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	14,000,000	0	14,238,858
		17021001/22021033	Accreditation	709	70941	02000	0	0	0	-	0	4,025,080	32,729,985
		17021001/22040101	Grant to State Governments - Current	709	70941	02000	0	0	0	-	0	0	13,292,350
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**9,307,824**	**51,131,761**
		17021001/22010101	Gratuity	709	70941	02000	0	0	0	-	0	9,307,824	51,131,761
	Enugu State University of Science and Technology ESUT) Total						**1,678,930,000**	**1,686,930,000**	**1,706,930,000**	**5,072,790,000**	**1,795,930,000**	**655,949,983**	**5,716,424,586**
17033001	**Institute of Management and Techonology IMT)**												
	Personnel Cost						**1,340,000,000**	**1,450,000,000**	**1,500,000,000**	**4,290,000,000**	**1,433,008,156**	**2,110,379,689**	**2,276,541,561**
		17033001/21010101	Basic Salary	709	70942	02000	1,340,000,000	1,450,000,000	1,500,000,000	4,290,000,000	1,433,008,156	1,661,183,055	1,850,163,141
		17033001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	0	0	100,000
		17033001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	-	0	347,533,087	417,519,204
		17033001/21020102	Transport Allowance	709	70942	02000	0	0	0	-	0	90,000	0
		17033001/21020103	Meal Subsidy	709	70942	02000	0	0	0	-	0	0	5,747,284
		17033001/21020131	Arrears Allowances)	709	70941	02000	0	0	0	-	0	64,954,026	0
		17033001/21020134	Academic Allowance	709	70941	02000	0	0	0	-	0	31,137,249	0
		17033001/21020141	Responsibility Allowance	709	70941	02000	0	0	0	-	0	5,482,272	0
		17033001/21020204	Employer's Compensations Fund	709	70942	02000	0	0	0	-	0	0	3,011,932

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**145,400,000**	**145,400,000**	**145,700,000**	**436,500,000**	**140,400,000**	**499,012,614**	**373,325,992**
		17033001/22020101	Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	5,665,750	0
		17033001/22020102	Local Travel and Transport - Others	709	70941	02000	0	0	0	-	0	140,400	3,424,400
		17033001/22020103	International Transport and Travels - Training	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,797,400	0
		17033001/22020104	International Transport and Travels - Others	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	655,745	0
		17033001/22020105	Hotel Accommodation	709	70941	02000	0	0	0	-	0	5,987,280	4,945,700
		17033001/22020201	Electricity Charges	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	2,815,000	10,012,573
		17033001/22020202	Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	30,000
		17033001/22020203	Internet Access Charges	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	2,300,000	3,176,793	3,000
		17033001/22020204	Satellite Broadcasting Access Charges	709	70941	02000	0	0	0	-	0	53,200	0
		17033001/22020205	Water Rates	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	4,860,000	4,398,100
		17033001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	20,375,826	14,601,746
		17033001/22020302	Books	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		17033001/22020303	Newspapers	709	70941	02000	400,000	400,000	400,000	1,200,000	400,000	841,400	566,100
		17033001/22020304	Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	220,000	0
		17033001/22020305	Printing of Non Security Documents	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	17,771,615	20,439,390
		17033001/22020306	Printing of Security Documents	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	989,400	18,898,926
		17033001/22020307	Drugs & Medical Supplies	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,300,000	0	0
		17033001/22020309	Uniforms & Other Clothing	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		17033001/22020310	Teaching aids/ Instruction Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	9,275,500
		17033001/22020312	Service Materials	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	663,490	2,606,700
		17033001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	7,273,555	13,242,400
		17033001/22020402	Maintenance of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	93,700
		17033001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	15,419,888	4,318,220
		17033001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	2,399,660	1,727,220
		17033001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	756,900	348,050
		17033001/22020406	Other Maintenance Services	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	378,000	9,524,760
		17033001/22020413	Minor Road Maintainance	709	70941	02000	0	0	0	-	0	0	2,911,000
		17033001/22020501	Local Training	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	131,100	176,000
		17033001/22020503	Training & Staff Development	709	70941	02000	0	0	0	-	0	0	2,788,315
		17033001/22020506	Seminar and Conferences	709	70941	02000	7,200,000	7,200,000	7,500,000	21,900,000	7,000,000	1,416,500	835,000
		17033001/22020601	Security Services	709	70941	02000	0	0	0	-	0	5,616,700	5,202,900
		17033001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000	10,579,000	18,268,740
		17033001/22020701	Financial Consulting	709	70941	02000	0	0	0	-	0	0	7,770,000
		17033001/22020702	Information Technology Consulting	709	70941	02000	3,200,000	3,200,000	3,200,000	9,600,000	3,200,000	91,638,641	35,501,350

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17033001/22020703	Legal Services	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	2,300,000	6,100,000	1,010,000
		17033001/22020704	Engineering Services	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,300,000	0	0
		17033001/22020705	Architectural Services	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,300,000	0	0
		17033001/22020706	Surveying Services	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	0	0
		17033001/22020707	Agricultural Consulting	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	0	0
		17033001/22020711	Other Consulting Services Annual Auditing)	709	70941	02000	3,300,000	3,300,000	3,300,000	9,900,000	3,300,000	298,000	0
		17033001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	899,750	4,500
		17033001/22020803	Plant /Generator Fuel Cost	709	70941	02000	3,600,000	3,600,000	3,600,000	10,800,000	3,600,000	10,072,000	7,874,500
		17033001/22020901	Bank Charges Other than Interest)	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,500	10,795
		17033001/22020902	Insurance Premium	709	70941	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	35,032,700	0
		17033001/22021001	Refreshment & Meals	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,822,151	11,813,670
		17033001/22021002	Honorarium & Sitting Allowance Including external examiners	709	70941	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	50,143,300	53,303,539
		17033001/22021003	Publicity & Advertisements	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	6,410,835	4,856,931
		17033001/22021004	Medical Expenses	709	70941	02000	0	0	0	-	0	903,380	31,800
		17033001/22021005	Service School Fees Payment	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	542,000	1,615,500
		17033001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	200,000	3,470,052	3,936,172
		17033001/22021007	Welfare Packages	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	2,783,354	2,881,201
		17033001/22021008	Subscription To Professional Bodies	709	70941	02000	600,000	600,000	600,000	1,800,000	600,000	0	11,797,825
		17033001/22021009	Sporting Activities	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	670,000	807,850
		17033001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		17033001/22021016	Servicom	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		17033001/22021021	Special Days/Celebrations	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	6,070,000	45,647,068
		17033001/22021026	Common Services Committe/Commissions)	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	147,450	1,018,780
		17033001/22021033	Accreditation	709	70941	02000	0	0	0	-	0	16,177,483	13,556,090
		17033001/22020103	Staff Loans and Advances	709	70941	02000	0	0	0	-	0	154,844,418	21,249,980
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**22,860,249**	**17,035,461**
		17033001/22010101	Gratuity	709	70941	02000	0	0	0	-	0	22,327,969	17,035,461
		17033001/22010103	Death Benefits	709	70941	02000	0	0	0	-	0	532,280	0
Institute of Management and Techonology IMT) Total							**1,485,400,000**	**1,595,400,000**	**1,645,700,000**	**4,726,500,000**	**1,573,408,156**	**2,632,252,552**	**2,666,903,013**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17051001	**Post-Primary Schools Management Board PPSMB)**												
	Personnel Cost						**7,284,301,925**	**7,355,023,303**	**7,425,744,678**	**22,065,069,906**	**8,284,228,703**	**6,814,984,997**	**7,072,681,493**
		17051001/21010101	Basic Salary	709	70922	02000	3,529,225,774	3,563,490,102	3,597,754,430	10,690,470,306	4,428,409,799	3,561,628,562	3,426,432,791
		17051001/21010102	Overtime Payments	709	70922	02000	0	0	0	-	0	0	40,000
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	-	0	0	500,000
		17051001/21010105	Wages - Volunteer Teachers)	709	70950	02000	741,600	748,800	756,000	2,246,400	117,790,405	0	720,000
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,250,889,440	1,263,033,998	1,275,178,555	3,789,101,993	554,391,139	750,872,796	1,214,455,768
		17051001/21020102	Transport Allowance	709	70922	02000	286,388,028	289,168,495	291,948,961	867,505,484	215,949,076	214,956,600	278,046,630
		17051001/21020103	Meal Subsidy	709	70922	02000	147,093,245	148,521,335	149,949,424	445,564,004	884,858,667	104,386,000	142,808,976
		17051001/21020104	Utility Allowance	709	70922	02000	81,502,018	82,293,299	83,084,581	246,879,898	62,167,158	74,514,900	79,128,173
		17051001/21020105	Entertainment Allowance	709	70922	02000	25,689,912	25,939,329	26,188,745	77,817,986	0	28,627,650	24,941,663
		17051001/21020106	Leave Allowance	709	70922	02000	391,994,939	395,800,715	399,606,491	1,187,402,145	515,562,838	435,651,497	380,577,611
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	481,659,557	486,335,863	491,012,169	1,459,007,589	703,470,475	407,085,660	467,630,638
		17051001/21020108	Shift Allowance	709	70922	02000	8,457,657	8,539,770	8,621,883	25,619,310	0	6,380,496	8,211,318
		17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	-	0	0	3,697
		17051001/21020113	TSS Allowance	709	70922	02000	322,577,698	325,709,520	328,841,342	977,128,560	801,629,146	911,071,669	313,182,231
		17051001/21020131	Arrears Allowances)	709	70922	02000	758,082,057	765,442,077	772,802,097	2,296,326,231	0	319,776,566	736,001,998
		17051001/21020141	Responsiblity Allowance	709	70922	02000	0	0	0	-	0	32,600	0
	Overhead Cost						**82,600,000**	**82,600,000**	**83,100,000**	**248,300,000**	**72,200,000**	**28,636,660**	**52,173,563**
		17051001/22020101	Local Transport & Travel-Training	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	5,000
		17051001/22020102	Local Transport & Travel-Others	709	70922	02000	4,000,000	4,000,000	4,500,000	12,500,000	4,000,000	939,000	621,500
		17051001/22020201	Electricity Charges	709	70922	02000	850,000	850,000	850,000	2,550,000	850,000	0	134,404
		17051001/22020202	Telephone Charges	709	70922	02000	400,000	400,000	400,000	1,200,000	350,000	306,000	200,000
		17051001/22020203	Internet Access Charges	709	70922	02000	450,000	450,000	450,000	1,350,000	400,000	20,000	40,000
		17051001/22020204	Satellite Broadcasting Access Charges	709	70922	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		17051001/22020205	Water Rates	709	70922	02000	450,000	450,000	450,000	1,350,000	450,000	0	60,000
		17051001/22020206	Sewerage Charges	709	70922	02000	600,000	600,000	600,000	1,800,000	500,000	150,000	55,000
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	12,000,000	12,000,000	12,000,000	36,000,000	10,000,000	9,552,960	16,271,090
		17051001/22020302	Books	709	70922	02000	850,000	850,000	850,000	2,550,000	800,000	0	0
		17051001/22020304	Magazines & Periodicals	709	70922	02000	500,000	500,000	500,000	1,500,000	500,000	0	5,000
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	0	48,000
		17051001/22020312	Service Materials	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		17051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	25,000	3,809,196

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	500,000	500,000	500,000	1,500,000	500,000	0	138,000
		17051001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	0	40,000
		17051001/22020404	Maintenance of Office IT Equipment	709	70922	02000	600,000	600,000	600,000	1,800,000	600,000	15,000	40,000
		17051001/22020405	Maintenance of Plants/Generators	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		17051001/22020406	Other Maintenance Services	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	10,642,000	13,875,150
		17051001/22020413	Minor Road Maintenance	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000	2,813,700	3,689,500
		17051001/22020601	Security Services	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	40,000
		17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	600,000	600,000	600,000	1,800,000	500,000	125,000	113,000
		17051001/22020410	Monitoring and Evaluation	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	100,000	22,000
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	325,500	1,205,027
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	700,000	700,000	700,000	2,100,000	700,000	80,000	16,000
		17051001/22020901	Bank Charges Other than Interest)	709	70922	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17051001/22021001	Refreshments & Meals	709	70922	02000	0	0	0	-	0	195,000	532,870
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,992,100	10,233,306
		17051001/22021003	Publicity & Advertisements	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	0	403,000
		17051001/22021004	Medical Expenses-Local	709	70922	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	100,000	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	300,000	300,000	300,000	900,000	0	0	50,000
		17051001/22021007	Welfare Packages	709	70922	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	0	300,000
		17051001/22021009	Sporting Activities	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	0	0
		17051001/22021011	Recruitment & Appointment SERVICE WIDE)	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	30,300
		17051001/22021013	Promotion Service Wide)	709	70922	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	135,400	96,220
		17051001/22021014	Annual Budget expenses and Adminstration	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	80,000	80,000
		17051001/22021016	Servicom	709	70922	02000	700,000	700,000	700,000	2,100,000	600,000	40,000	0
		17051001/22021021	Special Days/Celebrations	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
		17051001/22021022	Donations	709	70922	02000	0	0	0	-	0	0	20,000
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**106,497,094**	**175,252,169**
		17051001/22010101	Gratuity	709	70960	02000	0	0	0	-	0	106,497,094	172,938,906
		17051001/22010102	Pension	709	70960	02000	0	0	0	-	0	0	2,313,263
Post-Primary Schools Management Board PPSMB) Total							**7,366,901,925**	**7,437,623,303**	**7,508,844,678**	**22,313,369,906**	**8,356,428,703**	**6,950,118,751**	**7,300,107,225**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
17054001	**Enugu State Science Technical and Vocational Sch. Mgt. Board**												
	Personnel Cost						**775,039,805**	**782,638,233**	**790,236,663**	**2,347,914,701**	**835,456,696**	**819,090,943**	**759,842,949**
		17054001/21010101	Basic Salary	709	70922	02000	427,372,128	431,562,051	435,751,974	1,294,686,153	439,102,340	404,835,232	418,992,283
		17054001/21020101	Housing/Rent Allowance	709	70922	02000	88,270,041	89,135,433	90,000,826	267,406,300	92,196,130	81,166,295	86,539,256
		17054001/21020102	Transport Allowance	709	70922	02000	28,531,032	28,810,748	29,090,464	86,432,244	31,850,400	23,752,300	27,971,600
		17054001/21020103	Meal Subsidy	709	70922	02000	13,353,738	13,484,657	13,615,576	40,453,971	13,957,200	12,834,000	13,091,900
		17054001/21020104	Utility Allowance	709	70922	02000	12,049,770	12,167,905	12,286,040	36,503,715	9,844,800	9,126,700	11,813,500
		17054001/21020105	Entertainment Allowanc	709	70922	02000	2,122,370	2,143,177	2,163,985	6,429,532	0	1,860,030	2,080,755
		17054001/21020106	Leave Allowance	709	70922	02000	43,098,670	43,521,205	43,943,741	130,563,616	43,908,900	50,820,546	42,253,598
		17054001/21020107	Domestic Staff Allowance	709	70922	02000	33,958,527	34,291,454	34,624,380	102,874,361	32,422,136	34,785,846	33,292,674
		17054001/21020108	Shift Allowance	709	70922	02000	756,749	764,168	771,587	2,292,504	400,000	937,309	741,911
		17054001/21020113	TSS Allowance	709	70922	02000	44,812,208	45,251,543	45,690,879	135,754,630	171,772,990	87,861,489	43,933,538
		17054001/21020131	Arrears Allowances)	709	70922	02000	80,714,572	81,505,892	82,297,211	244,517,675	0	111,111,196	79,131,934
		17054001/21020144	Secretarial Allowance	709	70922	02000	0	0	0	-	1,800	0	0
	Overhead Cost						**55,000,000**	**55,000,000**	**55,550,000**	**165,550,000**	**52,950,000**	**57,620,536**	**38,081,547**
		17054001/22020102	Local Transport & Travel-Others	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	807,500	390,000
		17054001/22020202	Telephone Charges	709	70922	02000	300,000	300,000	300,000	900,000	300,000	50,000	271,500
		17054001/22020205	Water Rates	709	70922	02000	400,000	400,000	400,000	1,200,000	0	22,000	28,000
		17054001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000	4,906,460	8,117,720
		17054001/22020302	Books	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	50,000
		17054001/22020303	Newspapers	709	70922	02000	0	0	0	-	0	6,000	12,000
		17054001/22020305	Printing of Non Security Documents	709	70922	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	618,000	1,629,044
		17054001/22020310	Teaching aids/ Instruction Materials	709	70922	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		17054001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	296,000	90,500
		17054001/22020402	Maintenance of Office Furniture	709	70922	02000	800,000	800,000	900,000	2,500,000	800,000	253,000	132,000
		17054001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	52,800	0
		17054001/22020404	Maintenance of Office IT Equipment	709	70922	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	128,600	416,156
		17054001/22020405	Maintenance of Plants/Generators	709	70922	02000	400,000	400,000	500,000	1,300,000	400,000	31,400	1,067,800
		17054001/22020406	Other Maintenance Services	709	70922	02000	2,000,000	2,000,000	2,200,000	6,200,000	2,000,000	37,000,380	14,295,565
		17054001/22020501	Local Training	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,966,000	757,200
		17054001/22020601	Security Services	709	70922	02000	500,000	500,000	500,000	1,500,000	500,000	20,000	240,000
		17054001/22020605	Cleaning and FumigationServices	709	70922	02000	600,000	600,000	600,000	1,800,000	600,000	2,044,600	762,500
		17054001/22020709	Research and Studies	709	70922	02000	500,000	500,000	500,000	1,500,000	0	0	0
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	776,500	611,000
		17054001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	800,000	800,000	850,000	2,450,000	800,000	2,083,670	961,400

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		17054001/22020803	Plant /Generator Fuel Cost	709	70922	02000	500,000	500,000	600,000	1,600,000	500,000	387,000	1,820,100
		17054001/22020901	Bank Charges Other Than Interest)	709	70922	02000	600,000	600,000	600,000	1,800,000	600,000	107,181	68,247
		17054001/22021001	Refreshment & Meals	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	3,593,990	3,902,770
		17054001/22021002	Honorarium & Sitting Allowance	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	273,950	143,900
		17054001/22021003	Publicity and Advertisement	709	70922	02000	500,000	500,000	500,000	1,500,000	700,000	2,004,905	1,136,405
		17054001/22021007	Welfare Packages	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	45,000	727,000
		17054001/22021014	Annual Budget Expenses and Administration	709	70922	02000	300,000	300,000	300,000	900,000	250,000	119,600	261,740
		17054001/22021016	Servicom	709	70922	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17054001/22021021	Special Days/Celebrations	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	26,000	189,000
Enugu State Science Technical and Vocational Sch. Mgt. Board Total							**830,039,805**	**837,638,233**	**845,786,663**	**2,513,464,701**	**888,406,696**	**876,711,479**	**797,924,495**
17056001	**Enugu State Scholarship and Education Loans Board**												
	Overhead Cost						**104,700,000**	**104,700,000**	**109,700,000**	**319,100,000**	**75,350,000**	**0**	**0**
		17056001/22020102	Local Transport & Travel-Others	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		17056001/22020104	International Transport & Travel-Others	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
		17056001/22020203	Internet Access Charges	709	70950	02000	100,000	100,000	100,000	300,000	0	0	0
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		17056001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,400,000	0	0
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	800,000	800,000	800,000	2,400,000	700,000	0	0
		17056001/22020404	Maintenance of Office IT Equipment	709	70950	02000	300,000	300,000	300,000	900,000	250,000	0	0
		17056001/22020405	Maintenance of Plants/Generators	709	70950	02000	200,000	200,000	200,000	600,000	200,000	0	0
		17056001/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	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	1,200,000	0	0
		17056001/22020803	Plant /Generator Fuel Cost	709	70950	02000	300,000	300,000	300,000	900,000	300,000	0	0
		17056001/22021001	Refreshment and Meals	709	70950	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	0	0
		17056001/22021002	Honorarum & Sitting Allowance	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
		17056001/22021020	Scholarship Scheme	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
		17056001/22021027	Local Scholarship Schemes	709	70950	02000	75,000,000	75,000,000	80,000,000	230,000,000	60,000,000	0	0
Enugu State Scholarship and Education Loans Board Total							**104,700,000**	**104,700,000**	**109,700,000**	**319,100,000**	**75,350,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
21001001	**Ministry of Health**												
	Personnel Cost						**448,816,639**	**457,616,965**	**466,417,293**	**1,372,850,897**	**217,187,904**	**377,748,307**	**440,017,989**
		21001001/21010101	Basic Salary	707	70740	02000	185,301,024	188,934,378	192,567,731	566,803,133	152,778,360	149,706,961	181,667,671
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	67,882,261	69,213,286	70,544,311	207,639,858	9,702,162	55,500,538	66,551,237
		21001001/21020102	Transport Allowance	707	70740	02000	10,439,775	10,644,476	10,849,178	31,933,429	4,244,220	8,222,758	10,235,074
		21001001/21020103	Meal Subsidy	707	70740	02000	4,249,177	4,332,494	4,415,811	12,997,482	3,551,540	3,670,165	4,165,860
		21001001/21020104	Utility Allowance	707	70740	02000	5,246,614	5,349,489	5,452,364	16,048,467	18,344,631	2,791,160	5,143,740
		21001001/21020105	Entertainment Allowance	707	70740	02000	949,716	968,338	986,960	2,905,014	0	714,015	931,095
		21001001/21020106	Leave Allowance	707	70740	02000	14,978,768	15,272,470	15,566,171	45,817,409	28,566,991	14,523,016	14,685,067
		21001001/21020107	Domestic Staff Allowance	707	70740	02000	40,591,806	41,387,723	42,183,641	124,163,170	0	26,965,674	39,795,888
		21001001/21020108	Shift Allowance	707	70740	02000	7,146,633	7,286,763	7,426,893	21,860,289	0	5,563,309	7,006,503
		21001001/21020109	Call Duties Allowance	707	70740	02000	66,376,261	67,677,756	68,979,252	203,033,269	0	60,738,441	65,074,766
		21001001/21020111	Hazard Allowance	707	70740	02000	10,073,438	10,270,956	10,468,475	30,812,869	0	8,022,763	9,875,920
		21001001/21020112	Rural Posting Allowance	707	70740	02000	756,924	771,766	786,607	2,315,297	0	2,084,630	742,083
		21001001/21020113	Teaching Allowance	707	70740	02000	8,501	8,668	8,835	26,004	0	35,453	8,335
		21001001/21020114	Admin Allowance	707	70740	02000	4,563,155	4,652,628	4,742,102	13,957,885	0	2,498,770	4,473,682
		21001001/21020125	Inducement Allowance	707	70740	02000	6,030,185	6,148,424	6,266,663	18,445,272	0	6,724,135	5,911,947
		21001001/21020126	Journal Allowance	707	70740	02000	4,094	4,174	4,254	12,522	0	13,380	4,014
		21001001/21020131	Arrears Alloowances)	707	70740	02000	20,703,484	21,109,435	21,515,386	63,328,305	0	29,196,276	20,297,534
		21001001/21020132	Professional Duty Allowance	707	70740	02000	3,514,823	3,583,741	3,652,659	10,751,223	0	0	3,445,906
		21001001/21020138	Auditor Allowance	707	70740	02000	0	0	0	-	0	0	1,667
		21001001/21020144	Sec Allowance	707	70740	02000	0	0	0	-	0	776,862	0
	Overhead Cost						**79,300,000**	**79,300,000**	**79,600,000**	**238,200,000**	**57,850,000**	**61,445,589**	**233,618,272**
		21001001/22020101	Local Transport & Travel-Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	117,000
		21001001/22020102	Local Transport & Travel-Others	707	70740	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,200,000	629,650	153,400
		21001001/22020103	International Transport & Travel-Training	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
		21001001/22020104	International Transport & Travel-Others	707	70740	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,000,000	0	0
		21001001/22020201	Electricity Charges	707	70731	02000	0	0	0	-	0	1,824,000	0
		21001001/22020202	Telephone Charges	709	70950	02000	0	0	0	-	0	0	10,000
		21001001/22020203	Internet Access Charges	707	70740	02000	300,000	300,000	300,000	900,000	0	0	0
		21001001/22020205	Water Rates	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,071,950	2,674,050
		21001001/22020302	Books	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	0
		21001001/22020303	Newspapers	707	70740	02000	150,000	150,000	150,000	450,000	150,000	0	30,000
		21001001/22020304	Magazines & Periodicals	707	70721	02000	300,000	300,000	300,000	900,000	250,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	0	3,136,600	0
		21001001/22020306	Printing of Security Documents	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,300,000	0	0
		21001001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	6,270,000	0
		21001001/22020309	Uniforms & Other Clothing	707	70740	02000	500,000	500,000	500,000	1,500,000	0	0	0
		21001001/22020312	Service Materials	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	255,600
		21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	1,416,300	704,375
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		21001001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	15,900,000
		21001001/22020404	Maintenance of Office IT Equipment	707	70740	02000	300,000	300,000	300,000	900,000	300,000	0	18,200
		21001001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	0	27,000
		21001001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	1,430,700	128,111,600
		21001001/22020501	Local Training	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,200,000	178,000	1,674,375
		21001001/22020502	International Training	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		21001001/22020506	Seminars & Conferences	707	70721	02000	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	5,827,826	23,000
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	300,000	300,000	400,000	1,000,000	300,000	0	0
		21001001/22020708	Medical Consulting	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	100,000	8,624,260
		21001001/22020709	Research and Studies	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	0	3,310,000
		21001001/22020710	Monitoring and Evaluation	707	70740	02000	500,000	500,000	500,000	1,500,000	400,000	10,553,006	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,300,000	70,000	46,031,183
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	287,000	332,000
		21001001/22020901	Bank Charges Other Than Interest)	707	70740	02000	50,000	50,000	50,000	150,000	50,000	8,797	5,240
		21001001/22020902	Insurance Premium	707	70740	02000	0	0	0	-	0	3,717,000	3,717,000
		21001001/22021001	Refreshments & Meals	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	0	2,148,700
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	-	0	18,000,000	0
		21001001/22021003	Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	540,250	891,880
		21001001/22021004	Medical Expenses-Local	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	89,910	8,148,000
		21001001/22021006	Postages & Courier Services	707	70740	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	30,000	38,000
		21001001/22021007	Welfare Packages	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		21001001/22021014	Annual Budget Expenses and Administration	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	217,400	361,700
		21001001/22021019	Medical Expenses . -International	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	0	0	5,376,750
		21001001/22021021	Special Days/Celebrations	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	6,047,200	4,934,960
		21001001/22021022	Donations	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
	Consolidated Rev Fund Charges						**0**	**0**	**0**	**-**	**0**	**40,500,478**	**62,632,931**
		21001001/22010101	Gratuity	707	70740	02000	0	0	0	-	0	40,500,478	62,632,931
Ministry of Health Total							**528,116,639**	**536,916,965**	**546,017,293**	**1,611,050,897**	**275,037,904**	**479,694,375**	**736,269,192**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
21003001	**Enugu State Primary Health Care Development Agency**												
	Overhead Cost						**85,900,000**	**85,900,000**	**88,250,000**	**260,050,000**	**114,900,000**	**2,250,353**	**15,398,235**
		21003001/22020101	Local Travel & Transport - Training	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	83,700	40,100
		21003001/22020102	Local Travel & Transport - Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	392,310	514,650
		21003001/22020103	International Travel and Transport - Training	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		21003001/22020102	International Transport & Travel-Others	707	70740	02000	3,500,000	3,500,000	4,000,000	11,000,000	3,000,000	253	0
		21003001/22020105	Hotel accomodation	707	70740	02000	0	0	0	-	0	218,900	619,650
		21003001/22020202	Telephone Charges	707	70740	02000	200,000	200,000	250,000	650,000	200,000	61,500	0
		21003001/22020203	Internet Access Charges	707	70740	02000	100,000	100,000	100,000	300,000	100,000	58,000	225,000
		21003001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	113,575	248,500
		21003001/22020305	Printing of Non Security Doc.	707	70740	02000	5,000,000	5,000,000	6,000,000	16,000,000	5,000,000	228,500	66,950
		21003001/22020306	Printing of Security Document	707	70740	02000	0	0	0	-	0	60,110	87,000
		21003001/22020307	Drugs & Medical SuppliesIncuding supplements forNutritional	707	70740	02000	15,000,000	15,000,000	15,000,000	45,000,000	20,000,000	0	2,000,000
		21003001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	-	0	0	42,600
		21003001/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	0	0	-	0	16,700	0
		21003001/22020311	Food Stuff/Cattering Materials Supplies	707	70740	02000	0	0	0	-	0	92,700	0
		21003001/22020312	Service Materials	707	70740	02000	500,000	500,000	500,000	1,500,000	0	11,200	0
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	354,900	60,000
		21003001/22020402	Maintenance Office Furiniture	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		21003001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	0	0
		21003001/22020404	Maintenance of Office / IT Equipment	707	70740	02000	500,000	500,000	500,000	1,500,000	400,000	0	0
		21003001/22020405	Maintenance of Plants/Generators	707	70740	02000	600,000	600,000	600,000	1,800,000	500,000	0	56,700
		21003001/22020406	Other Maintenance Services	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	15,350	10,000
		21003001/22020501	Local Trainingeg IMCI, M&E	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	1,065,000
		21003001/22020502	International Training	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	0	0
		21003001/22020506	Seminar & Conferences	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
		21003001/22020601	Security Services	707	70740	02000	500,000	500,000	600,000	1,600,000	500,000	0	0
		21003001/22020605	Cleaning and fumigation	707	70740	02000	300,000	300,000	400,000	1,000,000	300,000	20,000	0
		21003001/22020702	Information Technology Consulting	707	70740	02000	600,000	600,000	700,000	1,900,000	600,000	0	0
		21003001/22020710	Monitoring & Evaluation	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	4,824,000
		21003001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	800,000	800,000	900,000	2,500,000	800,000	140,265	53,350
		21003001/22020803	Plants and Generator Fuel Cost	707	70740	02000	600,000	600,000	600,000	1,800,000	500,000	52,115	49,500
		21003001/22020901	Bank Charges Other than Interest)	707	70740	02000	0	0	0	-	0	416	2,280
		21003001/22021001	Refreshment & Meals	707	70740	02000	500,000	500,000	500,000	1,500,000	0	266,559	981,970

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21003001/22021003	Publicity and AdvertisementMNCH Week)	707	70740	02000	20,000,000	20,000,000	20,000,000	60,000,000	50,000,000	63,300	476,200
		21003001/22021007	Welfare Packages	707	70740	02000	500,000	500,000	500,000	1,500,000	0	0	250,000
		21003001/22021014	Annual Budget Expenses & Administration	707	70740	02000	100,000	100,000	100,000	300,000	0	0	163,700
		21003001/22021021	Special Days/Celebrations	707	70740	02000	0	0	0	-	0	0	3,561,085
	Enugu State Primary Health Care Development Agency Total						**85,900,000**	**85,900,000**	**88,250,000**	**260,050,000**	**114,900,000**	**2,250,353**	**15,398,235**
21003002	**Enugu State Agency for Universal Health Coverage**												
	Overhead Cost						**102,900,000**	**0**	**0**	**102,900,000**	**0**	**0**	**0**
		21003002/22020101	Local Travel & Transport - Training	707	blank)	02000	2,000,000	0	0	2,000,000	0	0	0
		21003002/22020102	Local Travel & Transport - Others	707	blank)	02000	5,000,000	0	0	5,000,000	0	0	0
		21003002/22020103	International Travel and Transport - Training	707	blank)	02000	6,000,000	0	0	6,000,000	0	0	0
		21003002/22020104	International Transport & Travel-Others	707	blank)	02000	3,500,000	0	0	3,500,000	0	0	0
		21003002/22020202	Telephone Charges	707	blank)	02000	200,000	0	0	200,000	0	0	0
		21003002/22020203	Internet Access Charges	707	blank)	02000	1,000,000	0	0	1,000,000	0	0	0
		21003002/22020205	Water Rates	707	blank)	02000	300,000	0	0	300,000	0	0	0
		21003002/22020301	Office Stationeries/Computer Consumables	707	blank)	02000	40,000,000	0	0	40,000,000	0	0	0
		21003002/22020305	Printing of Non Security Doc.	707	blank)	02000	5,000,000	0	0	5,000,000	0	0	0
		21003002/22020307	Drugs & Medical SuppliesIncuding supplements forNutritional	707	blank)	02000	15,000,000	0	0	15,000,000	0	0	0
		21003002/22020312	Service Materials	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	blank)	02000	1,500,000	0	0	1,500,000	0	0	0
		21003002/22020402	Maintenance Office Furiniture	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22020403	Maintenance of Office Building/Residential Qrts.	707	blank)	02000	2,200,000	0	0	2,200,000	0	0	0
		21003002/22020404	Maintenance of Office / IT Equipment	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22020405	Maintenance of Plants/Generators	707	blank)	02000	600,000	0	0	600,000	0	0	0
		21003002/22020406	Other Maintenance Services	707	blank)	02000	2,000,000	0	0	2,000,000	0	0	0
		21003002/22020501	Local Training	707	blank)	02000	5,000,000	0	0	5,000,000	0	0	0
		21003002/22020502	International Training	707	blank)	02000	1,200,000	0	0	1,200,000	0	0	0
		21003002/22020506	Seminar & Conferences	707	blank)	02000	3,000,000	0	0	3,000,000	0	0	0
		21003002/22020601	Security Services	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22020605	Cleaning and fumigation	707	blank)	02000	300,000	0	0	300,000	0	0	0
		21003002/22020702	Information Technology Consulting	707	blank)	02000	600,000	0	0	600,000	0	0	0
		21003002/22020710	Monitoring & Evaluation	707	blank)	02000	1,000,000	0	0	1,000,000	0	0	0
		21003002/22020801	Motor Vehicle Fuel Cost	707	blank)	02000	800,000	0	0	800,000	0	0	0
		21003002/22020803	Plants and Generator Fuel Cost	707	blank)	02000	600,000	0	0	600,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21003002/22021001	Refreshment & Meals	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22021003	Publicity and Advertisement	707	blank)	02000	3,000,000	0	0	3,000,000	0	0	0
		21003002/22021007	Welfare Packages	707	blank)	02000	500,000	0	0	500,000	0	0	0
		21003002/22021014	Annual Budget Expenses & Administration	707	blank)	02000	100,000	0	0	100,000	0	0	0
	Enugu State Agency for Universal Health Coverage Total						**102,900,000**	**0**	**0**	**102,900,000**	**0**	**0**	**0**
21026001	**ESUT College of Medicine Teaching Hospital)**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**6,810,000**	**8,533,150**
		21026001/21010101	Basic Salary	707	70740	02000	0	0	0	-	0	6,810,000	8,533,150
	Overhead Cost						**97,250,000**	**97,750,000**	**97,750,000**	**292,750,000**	**94,200,000**	**43,641,485**	**77,234,906**
		21026001/22020101	Local Transport & Travel-Training	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,800,000	0	0
		21026001/22020102	Local Transport & Travel-Others	707	70740	02000	1,800,000	1,800,000	1,800,000	5,400,000	4,000,000	2,170,400	1,854,770
		21026001/22020104	International Transport & Travel - Others	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		21026001/22020105	Hotel accomodation	707	70740	02000	0	0	0	-	0	80,000	264,900
		21026001/22020201	Electricity Charges	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	3,374,200	6,295,460
		21026001/22020202	Telephone Charges	707	70740	02000	0	0	0	-	300,000	69,500	1,277,700
		21026001/22020203	Internet Access Charges	707	70740	02000	500,000	500,000	500,000	1,500,000	900,000	915,900	396,950
		21026001/22020205	Water Rate	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	404,200	862,275
		21026001/22020206	Sewerage Charges	707	70731	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	3,662,420	2,297,890
		21026001/22020302	Books	707	70740	02000	500,000	500,000	500,000	1,500,000	450,000	0	0
		21026001/22020303	Newspapers	707	70740	02000	50,000	50,000	50,000	150,000	50,000	0	8,600
		21026001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	-	0	0	5,200
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		21026001/22020306	Printing of Security Documents	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	49,900	0
		21026001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	464,800	1,834,100
		21026001/22020309	Uniforms & Other Clothings	707	70740	02000	0	0	0	-	0	0	365,000
		21026001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	0	0	0	-	0	0	156,000
		21026001/22020312	Service Materials	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	57,000	3,604,940
		21026001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	535,500	4,732,450
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		21026001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	0	5,557,810
		21026001/22020404	Maintenance of Office IT Equipment	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	6,100	1,288,100
		21026001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	7,381,500	2,588,875

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21026001/22020406	Other Maintenance Services	707	70740	02000	5,500,000	5,500,000	5,500,000	16,500,000	5,500,000	11,944,359	7,065,740
		21026001/22020501	Local Training	707	70740	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000	0	0
		21026001/22020502	International Training	707	70740	02000	0	0	0	-	0	0	15,000
		21026001/22020506	Seminar and Conferences	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	600,000	496,000
		21026001/22020601	Security Services	707	70740	02000	0	0	0	-	0	71,600	1,685,000
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,269,155	6,261,675
		21026001/22020708	Medical Consulting	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
		21026001/22020709	Research and Studies	707	70740	02000	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	0	1,020,500
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		21026001/22020901	Bank Charges Other than Interest)	707	70740	02000	100,000	100,000	100,000	300,000	100,000	100,382	192,221
		21026001/22021001	Refreshment & Meals	707	70740	02000	800,000	800,000	800,000	2,400,000	800,000	972,100	5,551,800
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	3,400,000	3,400,000	3,400,000	10,200,000	2,800,000	9,362,670	13,396,750
		21026001/22021003	Publicity & Advertisement	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	29,800	1,400,600
		21026001/22021004	Medical Expenses	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		21026001/22021005	Services School Fees Payment	707	70740	02000	0	0	0	-	0	0	21,000
		21026001/22021006	Postages & Courier Services	707	70740	02000	0	0	0	-	0	0	40,650
		21026001/22021007	Welfare Packages	707	70740	02000	1,000,000	1,500,000	1,500,000	4,000,000	1,500,000	120,000	853,850
		21026001/22021008	Subscription To Professional Bodies	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	250,000
		21026001/22021014	Annual Budget Expenses	707	70740	02000	200,000	200,000	200,000	600,000	200,000	0	0
		21026001/22021016	Servicom	707	70740	02000	600,000	600,000	600,000	1,800,000	500,000	0	0
		21026001/22021021	Special Day Celebration	707	70740	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	0	937,050
		21026001/22021033	Accreditation	707	70740	02000	0	0	0	-	0	0	4,497,050
		21026001/22030105	Spectacle Advances	707	70740	02000	0	0	0	-	0	0	159,000
ESUT College of Medicine Teaching Hospital) Total							**97,250,000**	**97,750,000**	**97,750,000**	**292,750,000**	**94,200,000**	**50,451,485**	**85,768,056**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
21027017	**ESUT Teaching Hospital ParkLane, Enugu**												
	Personnel Cost						**3,141,956,255**	**3,402,830,609**	**3,463,704,965**	**10,008,491,829**	**2,054,791,851**	**5,272,417,592**	**3,237,729,220**
		21027015/21010101	Basic Salary	707	70740	02000	2,173,641,977	2,420,183,976	2,466,725,976	7,060,551,929	1,089,092,334	4,431,243,024	2,327,099,978
		21027015/21020101	Housing/Rent Allowance	707	70740	02000	234,725,113	239,327,566	243,930,020	717,982,699	284,065,439	198,517,807	230,122,660
		21027015/21020102	Transport Allowance	707	70740	02000	0	0	0	-	136,967,895	0	0
		21027015/21020103	Meal Subsidy	707	70740	02000	93,145,786	94,972,174	96,798,562	284,916,522	0	0	0
		21027015/21020106	Leave Allowance	707	70740	02000	237,364,197	237,364,197	237,364,197	712,092,591	0	28,925	0
		21027015/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	-	543,119,878	0	0
		21027015/21020108	Shift Allowance	707	70740	02000	0	0	0	-	0	78,481,750	91,319,399
		21027015/21020109	Call Duties Allowance	707	70740	02000	344,561,505	351,317,613	358,073,721	1,053,952,839	0	291,930,933	337,805,398
		21027015/21020110	Clinical Allowance	707	70740	02000	1,972,850	2,011,533	2,050,216	6,034,599	0	20,030,528	1,934,167
		21027015/21020111	Hazard Allowance	707	70740	02000	31,395,118	32,010,709	32,626,300	96,032,127	0	23,131,406	30,779,528
		21027015/21020113	Teaching Allowance	707	70740	02000	17,602,940	17,948,096	18,293,252	53,844,288	0	43,783,000	17,257,785
		21027015/21020131	Arrears Allowances)	707	70740	02000	0	0	0	-	0	177,429,128	194,011,512
		21027015/21020132	Professional Duty Allowance	707	70740	02000	7,546,769	7,694,745	7,842,721	23,084,235	0	7,841,091	7,398,794
		21027015/21020201	NHIS Contribution	707	70740	02000	0	0	0	-	1,546,305	0	0
	Overhead Cost						**0**	**0**	**0**	**-**	**0**	**669,605,307**	**422,763,666**
		21026002/22020102	Local Transport & Travel-Others	707	70740	02000	0	0	0	-	0	2,828,138	1,780,877
		21026002/21020105	Hotel Accommodation	707	70740	02000	0	0	0	-	0	123,333	255,353
		21026002/22020201	Electricity Charges	707	70740	02000	0	0	0	-	0	47,630,188	26,546,349
		21026002/22020203	Internet Access Charges	707	70740	02000	0	0	0	-	0	616,000	1,872,650
		21026002/22020205	Water Rates	707	70740	02000	0	0	0	-	0	9,723,160	7,582,000
		21026002/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	-	0	8,412,884	7,370,894
		21026002/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	-	0	9,242,298	7,252,250
		21026002/22020306	Printing of Security Documents	707	70740	02000	0	0	0	-	0	338,200	0
		21026002/21020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	-	0	192,593,341	92,585,269
		21026002/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	0	0	-	0	2,757,180	1,969,900
		21026002/21020312	Service Materials	707	70740	02000	0	0	0	-	0	119,739,548	94,065,638
		21026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	0	0	-	0	19,225,054	2,152,995
		21026002/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	-	0	5,340,400	387,550
		21026002/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	0	-	0	37,026,160	26,902,457
		21026002/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	-	0	20,720,265	4,388,910
		21026002/22020405	Maintenance of Plants/Generators	707	70740	02000	0	0	0	-	0	7,307,275	5,574,124

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21026002/22020406	Other Maintenance Services	707	70740	02000	0	0	0	-	0	6,942,213	8,060,043
		21026002/21020503	Training & Staff Development	707	70740	02000	0	0	0	-	0	31,757,179	15,674,680
		21026002/21020601	Security Services	707	70740	02000	0	0	0	-	0	1,110,000	200,000
		21026002/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	-	0	7,620,349	7,124,939
		21026002/21020702	Information Tec Consulting	707	70740	02000	0	0	0	-	0	0	4,502,059
		21026002/21020703	Legal Services	707	70740	02000	0	0	0	-	0	349,000	370,000
		21026002/21020708	Medical Consulting	707	70740	02000	0	0	0	-	0	0	380,000
		21026002/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	-	0	3,186,000	0
		21026002/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	-	0	10,230,000	24,071,500
		21026002/21020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	-	0	1,038,000	1,459,400
		21026002/21020901	Bank Charges Other than Interest)	707	70740	02000	0	0	0	-	0	126,411	14,589
		21026002/21020902	Insurance Premium	707	70740	02000	0	0	0	-	0	2,897,241	2,002,665
		21026002/22021001	Refreshments & Meals	707	70740	02000	0	0	0	-	0	63,960,340	34,318,390
		21026002/21021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	-	0	6,673,400	2,891,000
		21026002/21021003	Publicity & Advertising	707	70740	02000	0	0	0	-	0	3,196,770	2,974,966
		21026002/21021004	Medical Expenses	707	70740	02000	0	0	0	-	0	4,518,510	3,771,369
		21026002/22021006	Postage & Courier Services	707	70740	02000	0	0	0	-	0	0	100,000
		21026002/22021007	Welfare Packages	707	70740	02000	0	0	0	-	0	1,603,600	300,000
		21026002/21021014	Annual Budget Expenses and Administration	707	70740	02000	0	0	0	-	0	1,012,800	400,000
		21026002/21021022	Donations	707	70740	02000	0	0	0	-	0	8,300,000	2,950,000
		21026002/21021026	Common services Committee/Commissions)	707	70740	02000	0	0	0	-	0	19,109,930	29,344,950
		21026002/21021033	Accreditation	707	70740	02000	0	0	0	-	0	12,350,140	1,165,900
	ESUT Teaching Hospital ParkLane, Enugu Total						**3,141,956,255**	**3,402,830,609**	**3,463,704,965**	**10,008,491,829**	**2,054,791,851**	**5,942,022,899**	**3,660,492,886**
21102001	**State Health Board SHB)**												
	Personnel Cost						**1,169,819,372**	**1,181,695,098**	**1,193,167,866**	**3,544,682,336**	**2,340,344,084**	**1,067,236,961**	**1,147,464,136**
		21102001/21010101	Basic Salary including Provision for payment t of HATTIS)	707	70740	02000	540,813,880	546,522,885	551,828,932	1,639,165,697	1,888,465,890	479,472,025	530,604,743
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	-	5,178,650	0	0
		21102001/21020101	Housing/Rent Allowance	707	70740	02000	148,549,130	150,005,494	151,461,858	450,016,482	121,844,560	132,337,764	145,636,402
		21102001/21020102	Transport Allowance	707	70740	02000	21,362,277	21,571,711	21,781,145	64,715,133	141,662,350	19,582,460	20,943,409
		21102001/21020103	Meal Subsidy	707	70740	02000	9,766,020	9,861,765	9,957,511	29,585,296	97,644,960	8,662,575	9,574,530
		21102001/21020104	Utility Allowance	707	70740	02000	4,711,257	4,757,446	4,803,635	14,272,338	21,988,730	6,556,660	4,618,880
		21102001/21020105	Entertainment Allowance	707	70740	02000	2,067,152	2,087,418	2,107,684	6,262,254	0	2,189,661	2,026,620

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21102001/21020106	Leave Allowance	707	70740	02000	35,070,679	35,414,510	35,758,340	106,243,529	63,558,944	31,211,913	34,383,019
		21102001/21020107	Domestic Staff Allowance	707	70740	02000	70,653,355	71,346,035	72,038,715	214,038,105	0	59,080,896	69,267,996
		21102001/21020108	Shift Allowance	707	70740	02000	52,791,929	53,309,497	53,827,065	159,928,491	0	50,752,558	51,756,794
		21102001/21020109	Call Duties Allowance	707	70740	02000	117,899,381	119,055,257	120,211,133	357,165,771	0	104,678,750	115,587,628
		21102001/21020110	Clinical Allowance	707	70740	02000	39,010	39,393	39,775	118,178	0	382,460	38,246
		21102001/21020111	Hazard Allowance	707	70740	02000	36,129,213	36,483,421	36,837,629	109,450,263	0	22,076,953	35,420,798
		21102001/21020112	Rural Posting Allowance	707	70740	02000	1,540,805	1,555,911	1,571,017	4,667,733	0	11,831,285	1,510,594
		21102001/21020113	Teaching Allowance	707	70740	02000	0	0	0	-	0	487,012	159,334
		21102001/21020114	Admin Allowance	707	70740	02000	14,173,933	14,312,893	14,451,853	42,938,679	0	9,345,929	13,896,013
		21102001/21020125	Inducement Allowance	707	70740	02000	0	0	0	-	0	3,875,588	0
		21102001/21020126	Journal Allowance	707	70740	02000	0	0	0	-	0	288,000	28,000
		21102001/21020131	Arrears Allowances)	707	70740	02000	108,487,813	109,551,419	110,615,025	328,654,257	0	123,784,074	106,360,602
		21102001/21020132	Professional Duty Allowance	707	70740	02000	5,763,538	5,820,043	5,876,549	17,460,130	0	159,164	5,650,528
		21102001/21020135	Wardrobe & Outfit Allowance	707	70740	02000	0	0	0	-	0	481,234	0
	Overhead Cost						**41,500,000**	**41,900,000**	**41,900,000**	**125,300,000**	**27,320,000**	**8,629,277**	**3,586,313**
		21102001/22020101	Local Transport & Travel-Training	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,300,000	0	0
		21102001/22020102	Local Transport & Travel-Others	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	46,300
		21102001/22020104	International Transport & Travel-Others	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
		21102001/22020201	Electricity Charges	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		21101001/22020202	Telephone Charges	707	70740	02000	0	0	0	-	0	398,000	484,200
		21102001/22020203	Internet Access Charges	707	70740	02000	300,000	300,000	300,000	900,000	0	159,000	216,000
		21102001/22020205	Water Rates	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		21102001/22020206	Sewerage Charges	707	70750	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	7,518,439	2,482,100
		21102001/22020303	Newspapers	707	70740	02000	100,000	150,000	150,000	400,000	120,000	10,000	5,000
		21102001/22020304	Magazines & Periodicals	707	70740	02000	200,000	250,000	250,000	700,000	250,000	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	10,000,000	10,000,000	10,000,000	30,000,000	700,000	36,000	61,900
		21102001/22020306	Printing of Security Documents	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	0	4,000	0
		21102001/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	0	0	-	3,500,000	0	0
		21102001/22020312	Service Materials	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,200,000	55,000	53,000
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	4,000
		21102001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	0
		21102001/22020404	Maintenance of Office IT Equipment	707	70740	02000	400,000	400,000	400,000	1,200,000	0	0	0

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		21102001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	0	16,500
		21102001/22020406	Other Maintenance Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	121,000	145,000
		21102001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		21102001/22020506	Seminar and Conferences	707	70750	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	298,386	0
		21102001/22020601	Security Services	707	70712	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	900,000	900,000	900,000	2,700,000	900,000	26,000	34,000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	600,000	700,000	700,000	2,000,000	700,000	0	4,000
		21102001/22020901	Bank Charges Other Than Interest)	701	70150	02000	0	0	0	-	0	3,452	4,313
		21102001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	600,000	0	30,000
		21102001/22021002	Honourarium & Sitting Allowance	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		21102001/22021003	Publicity and Advertisment	707	70721	02000	500,000	500,000	500,000	1,500,000	850,000	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,300,000	0	0
		21102001/22021014	Annual Budget Expenses and Administration	707	70740	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		21102001/22021016	Servicom	707	70740	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
	State Health Board SHB) Total						**1,211,319,372**	**1,223,595,098**	**1,235,067,866**	**3,669,982,336**	**2,367,664,084**	**1,075,866,238**	**1,151,050,449**
28001001	**Ministry of Science and Technology**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**60,497,937**	**169,347,703**
		39051001/21010101	Basic Salary	708	70810	02000	0	0	0	-	0	43,005,326	159,161,869
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	-	0	910,000	5,460,000
		39051001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	-	0	12,932,011	1,207,572
		39051001/21020106	Leave Allowance	708	70810	02000	0	0	0	-	0	0	406,262
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	-	0	3,650,600	3,112,000
	Ministry of Science and Technology Total						**0**	**0**	**0**	**-**	**0**	**60,497,937**	**169,347,703**
35001001	**Ministry of Environment and Mineral Resources**												
	Personnel Cost						**147,508,874**	**150,328,425**	**151,526,423**	**449,363,722**	**120,782,740**	**89,053,310**	**125,855,706**
		35001001/21010101	Basic Salary	705	70560	03000	32,452,980	34,324,600	35,222,598	102,000,178	33,415,020	64,142,519	103,262,278
		35001001/21010105	Wages - Road Sweeper Salaries)	705	70560	03000	64,200,000	64,200,000	64,200,000	192,600,000	65,000,000	0	0
		35001001/21020101	Housing/Rent Allowance	705	70560	03000	7,828,380	7,962,843	8,162,843	23,954,066	8,208,250	5,634,271	6,692,970
		35001001/21020102	Transport Allowance	705	70560	03000	1,584,600	1,756,920	1,756,920	5,098,440	1,645,200	1,804,000	2,102,500
		35001001/21020103	Meal Subsidy	705	70560	03000	747,700	797,280	797,280	2,342,260	747,600	745,570	872,420
		35001001/21020104	Utility Allowance	705	70560	03000	589,520	649,935	649,935	1,889,390	606,450	554,180	647,760

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		35001001/21020105	Entertainment Allowance	705	70560	03000	0	0	0	-	0	5,046,305	81,241
		35001001/21020106	Leave Allowance	705	70560	03000	3,239,000	3,576,705	3,576,705	10,392,410	3,336,610	3,096,058	2,978,546
		35001001/21020107	Domestic Staff Allowance	705	70560	03000	1,865,020	1,962,130	2,062,130	5,889,280	2,725,034	2,113,218	2,946,117
		35001001/21020108	Shift Allowance	705	70560	03000	0	0	0	-	0	1,081,448	1,400,675
		35001001/21020109	Call Duties Allowance	705	70560	03000	3,421,674	3,421,674	3,421,674	10,265,022	3,119,340	2,451,283	2,898,741
		35001001/21020111	Hazard Allowance	705	70560	03000	30,000,000	30,000,000	30,000,000	90,000,000	0	154,000	244,000
		35001001/21020114	Admin Allowance	705	70560	03000	0	0	0	-	200,000	172,679	180,508
		35001001/21020117	Incentive Allowance Budget)	705	70560	03000	0	0	0	-	0	0	37,209
		35001001/21020125	Inducement Allowance	705	70560	03000	0	0	0	-	450,000	360,483	311,261
		35001001/21020131	Arrears Allowances)	705	70560	03000	1,580,000	1,676,338	1,676,338	4,932,676	1,328,876	1,696,296	1,199,479
		35001001/21020138	Auditor's Allowance	705	70560	03000	0	0	0	-	0	1,000	0
		35001001/21020144	Sec Allowance	705	70560	03000	0	0	0	-	360	0	0
Overhead Cost							**193,050,000**	**193,050,000**	**193,450,000**	**579,550,000**	**60,350,000**	**60,686,587**	**65,945,946**
		35001001/22020101	Local Transport & Travel-Training	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	495,654	0
		35001001/22020102	Local Transport & Travel-Others	705	70560	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,200,000	10,750,800	4,215,400
		35001001/22020103	International Transport & Travel-Training	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		35001001/22020104	International Transport & Travel-Others	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
		35001001/22020205	Water Rates	705	70560	02000	0	0	0	-	0	0	60,000
		35001001/22020206	Sewerage Charges	705	70560	02000	0	0	0	-	0	7,800,000	0
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,500,000	1,500,000	1,700,000	4,700,000	1,500,000	8,760,800	1,875,000
		35001001/22020303	Newspapers	705	70560	02000	0	0	0	-	300,000	0	0
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	-	0	0	1,920,000
		35001001/22020308	Field & Camping Materials Supplies	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	0	0
		35001001/22020309	Uniforms & Other Clothing	705	70560	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,000,000	0	341,500
		35001001/22020312	Service Materials	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	8,214,000	7,109,000
		35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	2,978,700	929,500
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	500,000	500,000	500,000	1,500,000	1,000,000	0	0
		35001001/22020404	Maintenance of Office IT Equipment	705	70560	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		35001001/22020405	Maintenance of Plants/Generators	705	70560	02000	300,000	300,000	300,000	900,000	3,000,000	804,000	0
		35001001/22020406	Other Maintenance Services	705	70560	02000	500,000	500,000	500,000	1,500,000	12,000,000	1,210,400	12,270,000
		35001001/22020501	Local Training	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	0	0
		35001001/22020506	Seminar and Conferences	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	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	10,000,000	5,336,400	17,362,000

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		35001001/22020703	Legal Services	705	70560	02000	0	0	0	-	4,500,000	0	0
		35001001/22020710	Monitoring and evaluation Environmental monitoring & survel	705	70560	02000	400,000	400,000	400,000	1,200,000	800,000	0	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	7,823,946	11,112,250
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	300,000	300,000	300,000	900,000	500,000	202,000	1,479,000
		35001001/22020901	Bank ChargesOther Than Interest)	705	70560	02000	50,000	50,000	50,000	150,000	50,000	8,747	4,976
		35001001/22021001	Refreshments & Meals	705	70560	02000	300,000	300,000	300,000	900,000	0	0	0
		35001001/22021003	Publicity & Advertisements senstization of on emerging envi	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	6,367,320
		35001001/22021004	Medical Expenses	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	900,000
		35001001/22021007	Welfare Packages	705	70560	02000	800,000	800,000	1,000,000	2,600,000	1,000,000	0	0
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	300,000	300,000	300,000	900,000	200,000	0	0
		35001001/22021016	Servicom	705	70560	02000	100,000	100,000	100,000	300,000	300,000	0	0
		35001001/22021026	Common services Committee/Commissions)	705	70560	02000	0	0	0	-	0	6,301,140	0
	Ministry of Environment and Mineral Resources Total						**340,558,874**	**343,378,425**	**344,976,423**	**1,028,913,722**	**181,132,740**	**149,739,897**	**191,801,652**
35053001	**Enugu State Waste Management Authority ESWAMA)**												
	Personnel Cost						**120,311,122**	**121,521,970**	**122,387,280**	**364,220,372**	**121,950,092**	**73,409,870**	**119,138,583**
		35053001/21010101	Basic Salary	705	70560	02000	36,772,702	37,443,890	37,668,790	111,885,382	38,070,662	73,409,870	119,138,583
		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	0	0
		35053001/21010105	Wages	705	70510	02000	64,235,580	64,235,580	64,235,580	192,706,740	69,250,000	0	0
		35053001/21020101	Housing/Rent Allowance	705	70560	02000	4,566,780	4,922,650	4,988,430	14,477,860	2,566,590	0	0
		35053001/21020102	Transport Allowance	705	70560	02000	3,875,420	4,059,210	4,633,840	12,568,470	1,422,200	0	0
		35053001/21020103	Meal Subsidy	705	70560	02000	710,000	710,000	710,000	2,130,000	710,000	0	0
		35053001/21020104	Utility Allowance	705	70560	02000	570,000	570,000	570,000	1,710,000	550,000	0	0
		35053001/21020106	Leave Allowance	705	70560	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,300,000	0	0
		35053001/21020107	Domestic Staff Allowance	705	70560	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000	0	0
	Overhead Cost						**145,800,000**	**145,800,000**	**145,800,000**	**437,400,000**	**143,700,000**	**12,095,331**	**15,397,554**
		35053001/22020101	Local Travel and Transport – Training	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	90,000
		35053001/22020102	Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	0	18,000
		35053001/22020201	Electricity Charges	705	70560	02000	0	0	0	-	0	0	120,000
		35053001/22020203	Internet Access Charges	705	70560	02000	0	0	0	-	0	1,045,000	100,000
		35053001/22020205	Water Rates	705	70560	02000	400,000	400,000	400,000	1,200,000	400,000	273,000	260,000
		35053001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	948,243	735,385
		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

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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
		35053001/22020308	Field & Camping Materials Supplies	705	70560	02000	2,400,000	2,400,000	2,400,000	7,200,000	2,400,000	0	0
		35053001/22020309	Uniforms & Other Clothing	705	70560	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
		35053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	50,000,000	50,000,000	50,000,000	150,000,000	48,000,000	464,450	959,367
		35053001/22020402	Maintenance of Office Furniture	705	70560	02000	800,000	800,000	800,000	2,400,000	800,000	840,550	0
		35053001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	135,000	78,735
		35053001/22020404	Maintenance of Office IT Equipment	705	70560	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		35053001/22020405	Maintenance of Plants/Generators	705	70560	02000	500,000	500,000	500,000	1,500,000	500,000	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	4,312,871	35,500
		35053001/22020501	Local Training	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		35053001/22020601	Security Services	705	70560	02000	600,000	600,000	600,000	1,800,000	600,000	2,250,000	2,812,000
		35053001/22020605	Cleaning &Fumigation Services	705	70560	02000	300,000	300,000	300,000	900,000	300,000	105,500	93,000
		35053001/22020703	Legal Services	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	150,000	8,113,981
		35053001/22020710	Monitoring and Evaluation	705	70560	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	0	0
		35053001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	38,000,000	38,000,000	38,000,000	114,000,000	38,000,000	0	87,000
		35053001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	964,853	574,215
		35053001/22020901	Bank Charges Other than Interest)	705	70560	02000	0	0	0	-	0	15,864	162,671
		35053001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	-	0	20,000	0
		35053001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	-	0	0	221,000
		35053001/22021003	Publicity & Advertisements	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	100,000	0
		35053001/22021004	Medical Expenses	705	70560	02000	0	0	0	-	0	350,000	200,000
		35053001/22021007	Welfare Packages	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	900,000	0	336,700
		35053001/22021014	Annual Budget Expenses and Administration	705	70560	02000	300,000	300,000	300,000	900,000	300,000	120,000	400,000
		35053001/22021016	Servicom	705	70560	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
Enugu State Waste Management Authority ESWAMA) Total							**266,111,122**	**267,321,970**	**268,187,280**	**801,620,372**	**265,650,092**	**85,505,200**	**134,536,137**
51001001	**Ministry of Local Government**												
	Personnel Cost						**20,716,027**	**21,121,230**	**21,122,230**	**62,959,487**	**42,142,272**	**15,742,569**	**20,395,454**
		51001001/21010101	Basic Salary	701	70111	02000	13,987,616	14,261,882	14,261,882	42,511,380	29,890,000	10,646,552	13,713,349
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	2,720,429	2,773,771	2,773,771	8,267,971	5,452,000	2,080,066	2,667,088
		51001001/21020102	Transport Allowance	701	70111	02000	983,280	1,002,560	1,002,560	2,988,400	1,860,000	754,200	964,000
		51001001/21020103	Meal Subsidy	701	70111	02000	433,092	441,584	441,584	1,316,260	612,400	327,500	424,600
		51001001/21020104	Utility Allowance	701	70111	02000	287,130	292,760	292,760	872,650	527,000	221,400	281,500
		51001001/21020105	Entertainment Allowance	701	70111	02000	41,172	41,979	41,979	125,130	0	16,875	40,365
		51001001/21020106	Leave Allowance	701	70111	02000	1,463,008	1,491,694	1,491,694	4,446,396	3,182,740	1,275,430	1,434,322
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	800,300	815,000	816,000	2,431,300	618,132	316,350	784,548
		51001001/21020131	Arrears Allowances)	701	70111	02000	0	0	0	-	0	104,197	85,682

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**19,300,000**	**19,300,000**	**19,300,000**	**57,900,000**	**17,800,000**	**2,690,157**	**15,378,222**
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	0	0
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	85,000	82,400
		51001001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	-	0	0	9,000
		51001001/22020105	Hotel accomodation	701	70111	02000	0	0	0	-	0	42,000	0
		51001001/22020203	Internet Access Charges	701	70111	02000	300,000	300,000	300,000	900,000	0	95,000	4,000
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	1,481,449	6,126,515
		51001001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	100,000	0	5,000
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	200,000	200,000	600,000	0	0	0
		51001001/22020312	Service Materials	701	70111	02000	900,000	900,000	900,000	2,700,000	800,000	10,000	0
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	600,000	600,000	600,000	1,800,000	0	75,000	15,000
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	25,000	0
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	20,000
		51001001/22020406	Other Maintenance Services	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	17,500
		51001001/22020501	Local Training	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	168,000	85,000
		51001001/22020703	Legal Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	311,000	892,397
		51001001/22020803	Plant /Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	70,000
		51001001/22020901	Bank ChargesOther Than Interest)	701	70111	02000	0	0	0	-	0	223,708	148,924
		51001001/22021001	Refreshments & Meals	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	174,000	5,000
		51001001/22021007	Welfare Packages	701	70111	02000	700,000	700,000	700,000	2,100,000	700,000	0	7,897,000
		51001001/22021014	Annual Budget Expenses and Administration	701	70560	02000	200,000	200,000	200,000	600,000	200,000	0	485
		51001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	300,000	0	0
Ministry of Local Government Total							**40,016,027**	**40,421,230**	**40,422,230**	**120,859,487**	**59,942,272**	**18,432,726**	**35,773,676**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
51001002	**Local Government Pension Board**												
	Personnel Cost						**0**	**0**	**0**	**-**	**0**	**0**	**6,882,317**
		51001002/21010101	Basic Salary	701	70131	02000	0	0	0	-	0	0	6,882,317
	Overhead Cost						**0**	**0**	**0**	**-**	**0**	**0**	**7,752,144**
		51001002/22020101	Local Transport and Travels - Training	701	70131	02000	0	0	0	-	0	0	2,688,000
		51001002/22020102	Local Travel and Transport -Others	701	70131	02000	0	0	0	-	0	0	10,000
		51001002/22020201	Electricity Charges	701	70131	02000	0	0	0	-	0	0	58,660
		51001002/22020301	Office Stationeries/Consumables	701	70131	02000	0	0	0	-	0	0	349,590
		51001002/22020312	Service Materials	701	70131	02000	0	0	0	-	0	0	1,400,000
		51001002/22020401	Maintenance of Motor Vehicle/Transport Equipments	701	70131	02000	0	0	0	-	0	0	246,300
		51001002/22020404	Maintenance of Office/ IT Computers	701	70131	02000	0	0	0	-	0	0	280,700
		51001002/22020405	Plants/Generators	701	70131	02000	0	0	0	-	0	0	110,500
		51001002/22020801	Motor Vehicle - Fuel Cost	701	70131	02000	0	0	0	-	0	0	125,500
		51001002/22020901	Bank Charges Other than Interest)	701	70131	02000	0	0	0	-	0	0	49,367
		51001002/22021001	Refreshment and Meals	701	70131	02000	0	0	0	-	0	0	513,600
		51001002/22021002	Honorarium and Sitting Allowance	701	70131	02000	0	0	0	-	0	0	240,000
		51001002/22021021	Special Days/Celebration	701	70131	02000	0	0	0	-	0	0	1,679,927
	Consolidated Rev Fund Charges						**300,000,000**	**300,000,000**	**300,000,000**	**900,000,000**	**370,000,000**	**0**	**541,796,393**
		51001002/22010101	Gratuity	701	70111	02000	200,000,000	200,000,000	200,000,000	600,000,000	150,000,000	0	49,029,738
		51001002/22010102	Pension	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	220,000,000	0	492,766,655
	Local Government Pension Board Total						**300,000,000**	**300,000,000**	**300,000,000**	**900,000,000**	**370,000,000**	**0**	**556,430,854**
62001001	**Ministry of Chieftaincy Matters**												
	Personnel Cost						**16,335,648**	**16,655,955**	**16,976,262**	**49,967,865**	**28,377,935**	**13,307,075**	**16,015,345**
		62001001/21000000	Basic Salary	701	70111	02000	10,905,125	11,118,951	11,332,777	33,356,853	12,224,362	9,122,409	10,691,299
		62001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	-	10,728,150	0	0
		62001001/21020101	Housing/Rent Allowance	701	70111	02000	2,233,234	2,277,023	2,320,812	6,831,069	2,500,952	1,505,451	2,189,446
		62001001/21020102	Transport Allowance	701	70111	02000	783,258	798,616	813,974	2,395,848	589,200	510,300	767,900
		62001001/21020103	Meal Subsidy	701	70111	02000	342,516	349,232	355,948	1,047,696	272,400	223,100	335,800
		62001001/21020104	Utility Allowance	701	70111	02000	243,678	248,456	253,234	745,368	212,400	157,200	238,900
		62001001/21020105	Entertainment Allowance	701	70111	02000	26,025	26,535	27,045	79,605	0	19,440	25,515
		62001001/21020106	Leave Allowance	701	70111	02000	1,061,635	1,082,452	1,103,268	3,247,355	1,221,479	1,187,921	1,040,819
		62001001/21020107	Domestic Staff Allowance	701	70111	02000	542,097	552,726	563,356	1,658,179	628,992	404,928	531,468
		62001001/21020131	Arrears Allowance	701	70111	02000	198,080	201,964	205,848	605,892	0	175,660	194,197
		62001001/21020138	Auditor's Allowance	701	70111	02000	0	0	0	-	0	667	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							**29,350,000**	**29,350,000**	**29,750,000**	**88,450,000**	**28,770,000**	**3,011,768**	**487,938,302**
		62001001/22020101	Local Transport & Travel-Training	701	70111	02000	500,000	500,000	500,000	1,500,000	0	0	0
		62001001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	14,000	12,000
		62001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,200,000	2,625,378	3,263,700
		62001001/22020303	Newspapers	701	70111	02000	50,000	50,000	50,000	150,000	50,000	0	0
		62001001/22020312	Service Materials	701	70111	02000	400,000	400,000	500,000	1,300,000	400,000	0	0
		62001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	700,000	700,000	800,000	2,200,000	700,000	0	0
		62001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		62001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
		62001001/22020405	Maintenance of Plants/Generators	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
		62001001/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	480,850,000
		62001001/22020501	Local Training	701	70111	02000	900,000	900,000	900,000	2,700,000	900,000	2,000	0
		62001001/22020506	Seminar and Conferences	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
		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	1,000,000	1,000,000	1,000,000	3,000,000	900,000	315,000	235,000
		62001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	250,000	250,000	250,000	750,000	250,000	0	55,000
		62001001/22020901	Bank ChargesOther Than Interest)	701	70111	02000	0	0	0	-	20,000	55,390	22,602
		62001001/22021001	Refreshments & Meals	701	70111	02000	700,000	700,000	800,000	2,200,000	700,000	0	0
		62001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	0	2,250,000
		62001001/22021003	Publicity & Advertisements	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	250,000
		62001001/22021007	Welfare Packages	705	70560	02000	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	1,000,000
		62001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	250,000	250,000	250,000	750,000	250,000	0	0
		62001001/22021016	Servicom	705	70560	02000	200,000	200,000	200,000	600,000	200,000	0	0
		62001001/22021021	Special Days/Celebrations	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
	Ministry of Chieftaincy Matters Total						**45,685,648**	**46,005,955**	**46,726,262**	**138,417,865**	**57,147,935**	**16,318,844**	**503,953,646**
Grand Total							**20,201,983,607**	**20,574,364,589**	**20,861,321,300**	**61,637,669,496**	**21,285,573,506**	**21,100,239,747**	**26,265,353,696**

DETAILEDCAPITAL EXPENDITURE

BY ORGANISATION

BY SECTOR

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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001001 Office of the Executive Governor															
Economic Empowerment Through Agriculture															
	11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables	0101	01	704	70421	03000	414104	0	0	0	0	0	0	34,500
	11001001/23030112/01000002	Reconstruction/Renovation of cattle lairage, Government house	0101	01	704	70421	03000	414104	2,800,000	2,800,000	0	5,600,000	2,000,000	0	0
	11001001/23030112/01000003	Renovation of animal building in Government House	0101	01	704	70421	03000	414104	4,800,000	0	0	4,800,000	4,000,000	0	0
Enhancing Skills and Knowledge															
	11001001/23010125/05000002	Purchase of library equipment (metal book shelves, etc)	0503	09	709	70950	03000	414104	350,000	0	0	350,000	250,000	0	0
Improvement to Human Health															
	11001001/23010122/04000001	Procurement of medical equipment: (5No Defibrillators (AEDs), 2No Bedside Monitors, 1No Mobile Surgical Lamp, External Gas Piping Facility, 1No Digital X-Ray Reader, 1No Ultrasound Machine, 1No X-Ray Machine, Hospital Information System, 3 No Stainless Wheeled Trolley)	0410	04	707	70740	03000	414104	100,000,000	0	0	100,000,000	33,760,000	0	0
	11001001/23010128/04000002	Upgrading of Government House Clinic to one storey building	0410	06	707	70740	03000	414104	0	0	0	0	30,000,000	0	0
	11001001/23010104/13000003	Procurement of fumigation equipment for Government House and Lodge	0410	06	707	70740	03000	414104	5,000,000	5,500,000	0	10,500,000	2,835,000	0	0
Information Communication and Technology															
	11001001/23010113/11000001	Purchase of office equipment for Focal Person office (Photocopier, computer laptops/desktops, fridge, printers, scanners, projectors, television etc)	1101	09	704	70460	03000	414104	0	0	0	0	2,200,000	0	0
	11001001/23010136/11000002	Provision of internet facility for connectivity between State and National office for building of Social Register	1101	09	704	70460	03000	414104	0	0	0	0	3,000,000	14,699,000	0
Power															
	11001001/23010119/14000001	Procurement of Power Generating Set/Plant: (1000KVA, 500KVA, 100KVA, 7KVA)	1403	09	704	70435	03000	414104	170,000,000	0	0	170,000,000	10,000,000	0	0
	11001001/23010119/14000002	Purchase of 60KVA Power Generating Set for Focal Person Office	1403	09	704	70435	03000	414104	0	0	0	0	220,000	0	0
Reform of Government and Governance															
	11001001/23010112/13000001	Purchase of Office Furniture and fittings (Electrical Installations, 1No Chubb Safe, 8No Air Conditioners 2 Horse Power (Panasonic) 10No Foreign Metal Steel Cabinet with four (4) coaches, 20No 32 inches Panasonic Plasma TV, 1No Projector for Clinic, Government House, 1No Padded Table, 5No Padded Chairs)	1301	09	701	70111	03000	414104	26,200,000	0	0	26,200,000	5,000,000	1,161,000	77,081,532

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11001001/23010103/13000002	Purchase of Residental Furniture for His Excellency	1301	10	701	70111	03000	414104	0	10,000,000	0	10,000,000	0	0	0
	11001001/23010128/13000004	Purchase of Security Gadgets: (30No Walkie Talkie Sets with Chargers, Security Cameras, Arms Detecting Machines)	1301	09	701	70111	03000	414104	516,000,000	0	0	516,000,000	15,000,000	285,600	88,973,000
	11001001/23010105/13000005	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	0	0	0	0	0	0	119,513,000
	11001001/23010129/13000007	Procurement of grass mowing machines	1301	09	701	70111	03000	414104	850,000	0	0	850,000	800,000	0	0
	11001001/23010113/13000008	Purchase of Computer Equipment	1301	09	701	70111	03000	414104	0	0	0	0	0	3,463,500	20,919,000
	11001001/23010119/13000009	Power Generating Plant	1301	09	701	70111	03000	414104	0	0	0	0	0	0	129,716,000
	11001001/23020101/13000012	Construction/Reconstruction/Renovation of offices in Government House	1301	09	701	70111	03000	414104	100,000,000	110,500,000	0	210,500,000	0	10,000,000	184,369,629
	11001001/23050101/13000015	Governor's Special Project and intervention	1301	09	701	70111	03000	414104	5,000,000,000	0	0	5,000,000,000	1,000,000,000	0	229,487,390
	11001001/23010101/13000016	Procurement of working equipment and accessories for Public Enlightment Unit	1301	09	701	70133	03000	414104	0	0	0	0	500,000	1,717,000	2,579,300
	11001001/23020104/13000017	Construction of Conference Hall	1301	09	701	70111	03000	414104	0	0	0	0	0	0	64,165,606
	11001001/23010115/13000018	Procurement of 1no photocopying machines	1301	01	701	70111	03000	414104	0	0	0	0	0	0	111,389,130
	11001001/23010136/13000020	Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	1301	09	701	70111	03000	414104	0	0	0	0	0	13,940,800	0
	11001001/23040101/13000021	Procurement of machineries for Triming of palm trees and cutting of over grown trees in Government house garden	1303	09	701	70133	03000	414111	3,800,000	0	0	3,800,000	3,500,000	0	0
	11001001/23040104/13000022	Fumigation of Govt. House and Lodge	1303	09	701	70111	03000	414103	0	0	0	0	0	0	978,000
	11001001/23010121/13000023	Purchase of laundry equipment: (1No Turnbler Dryer, 1No Washing Machine (20 kg), 1No Hatt Machine, 1No Table Finishing, 1No Hydro extractor, 1No (2 Tanks) Dry Cleaning Machine)	1303	09	701	70111	03000	414103	45,000,000	0	0	45,000,000	0	0	6,970,000
	11001001/23010136/13000025	Purchase of steel camera 2No (NICON D810 Camera with Framed	1303	09	701	70111	03000	414103	0	0	0	0	0	0	388,000
	11001001/23020102/13000027	Construction of car parks and land scaping of Government House	1303	09	701	70111	03000	414103	0	0	0	0	0	14,882,716	0
	11001001/23020107/13000030	Construction of Staff lounge in Government House	1301	09	701	70133	03000	414103	10,000,000	10,000,000	0	20,000,000	8,000,000	0	0
	11001001/23030101/13000031	Renovation of Old Governor's lodge in Enugu	1303	09	701	70111	03000	414103	0	20,000,000	0	20,000,000	0	0	10,723,150
	11001001/23010118/13000033	Upgrading of lion Building (Additional features)	1301	07	701	70111	03000	414104	0	0	0	0	0	0	4,349,831
	11001001/23010114/13000034	Reconstruction/expansion of Governor's lodge road	1301	07	701	70111	03000	414104	80,000,000	80,000,000	80,000,000	240,000,000	70,000,000	0	0
	11001001/23010103/13000035	Renovation of Government staff hous	1301	07	701	70133	03000	414104	0	0	0	0	7,000,000	0	87,883,000
	11001001/23030125/13000038	Renov. of fuel dump office to accom an office for Govt House	1307	09	701	70111	03000	414104	0	0	0	0	0	0	647,400
	11001001/23020118/13000039	Construction of Security Posts at Entrance of Government House	1301	01	701	70133	03000	414104	12,000,000	0	0	12,000,000	10,000,000	0	5,005,300
	11001001/23010106/13000001	Purchase of 1No Hilux Van for Agric Unit	1301	11	701	70111	03000	414104	0	0	0	0	24,000,000	0	0
	11001001/23030127/13000041	Upgrading of call centre to one storey building	1301	09	704	70460	03000	414104	40,000,000	40,000,000	0	80,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11001001/23010113/13000043	Purchase of office equipment: (5No Sharp AR-M316 Copier Machines, 20No HP Laser Jet Pro-M402 dne Printers, 5No HP Scanner, 1No Outdoor Public Address Sstem for Public Elightenment Unit, 1No video camera and still camera for Public Enghtenment Unit)	1301	09	701	70133	03000	414104	8,000,000	0	0	8,000,000	3,090,000	0	0
	11001001/23020118/13000044	Construction of 2 No water corrosion resistant Tanks/Stand	1301	07	701	70133	03000	414104	14,000,000	0	0	14,000,000	13,000,000	0	0
	11001001/23010106/13000045	Purchase of 1No project vehicle (Hilux Van) for works department	1301	09	701	70133	03000	414104	0	0	0	0	24,000,000	0	0
	11001001/23010108/13000046	Purchase of mini bus/vehicle for dispatch of Governor's approval	1301	09	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	11001001/23010141/13000047	Procurement of 2 tanks dry cleaning machine for suits	1301	09	701	70133	03000	414104	0	0	0	0	10,000,000	0	0
	11001001/23010106/13000048	Purchase of 1No Hilux Van for office of the Focal Person Social Investment Programme	1301	10	701	70133	03000	414104	0	0	0	0	25,000,000	0	0
	11001001/23030112/13000049	Renovation/expansion of the slaughter house, Government house	1301	01	701	70133	03000	414104	6,000,000	6,000,000	0	12,000,000	5,000,000	0	0
	11001001/23010112/13000050	Provision of office furniture and fittings for Focal person office	1301	09	701	70133	03000	414104	0	0	0	0	300,000	0	0
	11001001/23010101/13000051	Renovation of general and private kitchens in Government House	1307	09	701	70133	03000	414104	70,000,000	70,800,000	0	140,800,000	0	0	0
	110010011/23020101/13000052	Construction of new refridgerator and air conditioner electrical workshop	1307	09	701	70133	03000	414104	20,000,000	21,000,000	0	41,000,000	0	0	0
Office of the Executive Governor Total									**6,234,800,000**	**376,600,000**	**80,000,000**	**6,691,400,000**	**1,344,455,000**	**60,149,616**	**1,145,172,767**
11001002 Office of the Deputy Governor Reform of Government and Governance															
	11001002/23010113/13000003	Purchase of Computer Equipment and accessories (desktop computers, printers)	1301	09	701	70150	03000	414104	0	0	0	0	390,000	0	0
	11001002/23010112/13000004	Purchase of office equipment and fittings (2 tables, 2 chairs, 2 air conditioners)	1301	09	701	70133	03000	414104	3,500,000	0	0	3,500,000	1,300,000	470,000	1,230,000
	11001002/23010130/13000009	Purchase and installation of overhead tank (2000 litres)	1301	09	701	70133	03000	414104	2,400,000	0	0	2,400,000	1,200,000	0	0
	11001002/23010114/13000011	Purchase of 1No Printer	1301	09	701	70133	03000	414104	150,000	0	0	150,000	0	0	0
	11001002/23010115/13000012	Purchase of 2No Photocopying Machine	1301	09	701	70133	03000	414104	700,000	0	0	700,000	1,000,000	0	0
	11001002/23010108/00000014	Purchase of 1No Toyota Hiace bus	1301	09	702	70220	03000	414103	0	0	0	0	20,000,000	0	0
	11001002/23010136/13000023	Purchase of 10No communication equipment (walkie talkie)	1301	09	701	70133	03000	414104	1,200,000	1,500,000	0	2,700,000	960,000	0	0
	11001002/23010106/13000024	Purchase of 1No Hilux Van for Privatisation and Commercialisation Council	1301	09	701	70133	03000	414104	0	0	0	0	26,000,000	0	0
	11001002/23010136/00000025	Purchase of dual frequency global positioning system (GPS) equipment (Hi target model)	1307	09	701	70133	03000	414104	5,000,000	5,000,000	0	10,000,000	0	0	0
Office of the Deputy Governor Total									**12,950,000**	**6,500,000**	**0**	**19,450,000**	**50,850,000**	**470,000**	**1,230,000**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11008001 Enugu State Emergency Management Agency															
Reform of Government and Governance															
	11008001/23010129/13000001	Purchase of relief/rehabilitation materials (food and non-food items)	1301	09	701	70133	03000	414104	60,000,000	70,000,000	80,000,000	210,000,000	30,000,000	0	0
	11008001/23010112/13000002	Purchase of Public Address Equipment for Outdoor Sensitization & Enlightenment	1301	09	701	70133	03000	414104	0	0	0	0	1,000,000	0	0
	11008001/23010112/13000004	Purchase and installation of 7 No Computers, laptops and accessories	1301	11	701	70133	03000	414104	0	0	0	0	3,400,000	0	0
	11008001/23020101/03000005	Rehabilitation of ESEMA warehouse	1301	09	704	70443	03000	414104	10,000,000	0	0	10,000,000	0	0	0
	11008001/23010107/13000006	Purchase of 1 No Hilux Vehicle	1301	01	701	70111	03000	414104	0	0	0	0	25,000,000	0	0
	11008001/23000018/13000008	Construction of Camps in the 17 LGAs	1301	07	701	70133	03000	414104	0	0	0	0	10,000,000	0	0
	11008001/23010138/13000009	Purchase of 1 No GP tank	1301	10	701	70133	03000	414104	0	0	0	0	100,000	0	0
	11008001/23010134/13000010	Purchase of search and rescue and personal protective equipment	1301	07	701	70111	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	4,000,000	0	0
	11008001/23030121/13000011	Rehabilitation of ESEMA Office	1301	(blank)	704	70443	03000	414104	0	0	0	0	10,000,000	0	0
	11008001/23010108/13000012	Purchase of 1No Bus	1301	09	701	70133	03000	414104	0	0	0	0	20,000,000	0	0
	11008001/23020100/04000013	Construction of 5 sets of relief tents	1301	09	706	70610	03000	414104	3,000,000	0	0	3,000,000	0	0	0
Enugu State Emergency Management Agency Total									**78,000,000**	**75,000,000**	**85,000,000**	**238,000,000**	**103,500,000**	**0**	**0**
11010001 Dept of Due Process and Budget Monitoring															
Reform of Government and Governance															
	11010001/23010105/13000001	Purchase of vehicle spare parts	1301	0	701	70133	03000	414104	0	0	0	0	700,000	0	0
	11010001/23010112/13000002	Purchase of office equipment (2Nos Camera, 1No Projector and screen, 5No Air conditioners)	1301	0	701	70111	03000	414104	2,000,000	2,000,000	0	4,000,000	3,500,000	0	0
	11010001/23010112/13000003	Purch of Office Furniture (tables, seats, files/document racks)	1301	0	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	1,190,000	0	0
	11010001/23010111/13000004	Provision of Internet facilities (Mast, Routers etc)	1301	0	701	70133	03000	414104	2,000,000	0	0	2,000,000	3,000,000	0	0
	11010001/23000001/13000006	Due procress publications	1301	10	701	70133	03000	414104	0	0	0	0	2,200,000	0	0
Dept of Due Process and Budget Monitoring Total									**5,000,000**	**3,000,000**	**0**	**8,000,000**	**10,590,000**	**0**	**0**
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
	11013001/23010105/13000001	Purchase of Roadd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	1301	11	701	70133	03000	414104	0	0	0	0	0	2,246,986,326	922,507,067
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	414104	0	0	0	0	0	12,001,310	107,130,826
	11013001/23010113/13000004	Purchase of Flat ''17'' monitor computer p4	1301	0	701	70133	03000	414104	0	0	0	0	0	0	450,000
	11013001/23010112/13000011	Purchase of Office Equipment (6no photocopiers, 8no.Ups,9no. Printers, 6no. Scanners and 10no Power surge protectors)	1303	09	701	70133	03000	414103	3,000,000	1,000,000	0	4,000,000	5,000,000	0	0
	11013001/23010112/13000012	Construction and furnishing of executive council secretariat and special services bureau office building within the government house premises	1301	09	701	70133	03000	414103	62,000,000	20,000,000	0	82,000,000	60,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11013001/23000005/13000017	Purchase of official and security vehicles for State Government	1301	10	701	70133	03000	414104	7,000,000,000	500,000,000	500,000,000	8,000,000,000	1,000,000,000	0	165,508,658
	11013001/23000012/13000019	Purchase of Furniture and Fittings for SSG's office (40 Executive Chairs, 10 Swivel Chairs, 30 unpadded tables, 30 unpadded chairs etc)	1301	10	701	70133	03000	414104	4,000,000	2,000,000	0	6,000,000	4,000,000	0	0
	11013001/23020105/13000024	Construction of 2 No overhead tanks for water supply in Abuja building	1301	09	701	70133	03000	414104	0	0	0	0	10,000,000	0	0
Office of the Secretary to the State Government Total									**7,069,000,000**	**523,000,000**	**500,000,000**	**8,092,000,000**	**1,079,000,000**	**2,258,987,636**	**1,195,596,551**
11033001 Enugu State Action Committee on Aids (ENSACA)															
Improvement to Human Health															
	11033001/23020106/04000004	Establish 17 Youth friendly centres across the State	0401	09	707	70740	03000	414104	0	0	0	0	20,000,000	0	0
Reform of Government and Governance															
	11033001/23010112/13000001	Purchase of Office Equipment	1301	06	707	70732	03000	414104	0	0	0	0	1,500,000	0	0
Enugu State Action Committee on Aids (ENSACA) Total									**0**	**0**	**0**	**0**	**21,500,000**	**0**	**0**
11052001 Performance Improvement Bureau (PIB)/SERVICOM															
Information Communication and Technology															
	11052001/23050102/11000001	Provision of Internet facilities (routers, mast etc)	1101	09	701	70133	03000	414104	1,000,000	0	0	1,000,000	0	0	0
	11052001/23010115/11000002	Purchase of office equipment (1No photocopying machine, 3No 5000VA Stabilizer,	1105	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
Reform of Government and Governance															
	11052001/23010112/13000001	Purchase of Furniture (5No steel cabinets, 5No office padded tables, 5Nos office padded chairs, 2No swivel chairs, 2No wooden shelves	1301	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	0	0	0
Performance Improvement Bureau (PIB)/SERVICOM Total									**4,300,000**	**0**	**0**	**4,300,000**	**0**	**0**	**0**
11101001 Project Development and Implementation Dept.															
Housing and Urban Development															
	11101001/23030103/130000018	Renovation of Govt House 13 No Staff Quarters	0602	09	706	70610	03000	414104	150,000,000	100,000,000	0	250,000,000	100,000,000	0	0
Reform of Government and Governance															
	11101001/23010112/13000001	Purchase of office furniture	1301	09	704	70443	03000	414104	1,800,000	0	0	1,800,000	0	0	0
	11101001/23010106/13000002	Purchase of 1no Hillux van for PDI	1307	09	701	70133	03000	414104	0	0	0	0	20,000,000	0	0
	11101001/23030128/13000006	Reconstruction of Works Workshop to have Offices with Sanitary Section	1301	09	701	70111	03000	414104	0	0	0	0	2,500,000	0	0
	11101001/23020118/13000011	Fencing of Government Cemetery Akpuoga Emene, Enugu	1301	09	701	70111	03000	414103	6,000,000	0	0	6,000,000	5,750,000	0	0
	11101001/23030128/13000012	Renovation of the Slaughter House and Store/meat processing Unit	1303	09	701	70111	03000	414103	0	0	0	0	5,000,000	0	0
	11101001/23020118/13000013	Construction of apartment for Abbattoir attendants in Government House, Enugu	1303	09	701	70111	03000	414103	4,000,000	0	0	4,000,000	3,000,000	0	0
	11101001/23030128/13000015	Construction of Government House public toilets of six rooms	1303	09	701	70111	03000	414103	4,000,000	0	0	4,000,000	2,500,000	0	0
	11101001/23020118/13000020	Renovation of Public Buildings (Boys Quarters)	1303	09	701	70133	03000	414103	0	0	0	0	5,150,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

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	11101001/23010115/13000013	Purchase of office equipment (air conditioners, refridgerators, plasma TV, photocopying machines etc)	1307	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	0	0	0
	11101001/23030103/13000013	Reconstruction and renovation of Generator House Government House	1307	09	701	70133	03000	414104	8,500,000	0	0	8,500,000	0	0	0
	11101001/23020106/13000013	Upgrading of Government House Clinic to a storey building	1307	09	707	70721	03000	414104	24,000,000	25,000,000	0	49,000,000	0	0	0
	11101001/23030121/13000013	Repainting of PDI department in Government House	1307	09	701	70133	03000	414104	500,000	0	0	500,000	0	0	0
	11101001/23040100/13000013	Drainage control at Okpara square, Enugu	1307	07	705	70550	03000	414104	6,800,000	0	0	6,800,000	0	0	0
Project Development and Implementation Dept. Total									**208,600,000**	**125,000,000**	**0**	**333,600,000**	**143,900,000**	**0**	**0**
11184001 Volunteer Service Agency															
Enhancing Skills and Knowledge															
	11184001/23000001/13000001	Rehabilitation of VSA skill acquisition centre	0503	10	709	70950	03000	414104	0	0	0	0	7,000,000	0	0
Reform of Government and Governance															
	11184001/23010112/13000003	Purchase of office furniture	1301	08	701	70133	03000	414104	0	0	0	0	1,500,000	0	0
	11184001/23010129/13000005	Procurement of set of machine for waterproof extrusion	1301	01	701	70121	03000	414104	0	0	0	0	1,500,000	0	0
Volunteer Service Agency Total									**0**	**0**	**0**	**0**	**10,000,000**	**0**	**0**
12003001 Enugu State House of Assembly (The Legislature)															
Information Communication and Technology															
	12003001/23050102/11000001	Activation of Internet and website facility in ENHA for internet connectivity	1101	09	703	70350	03000	414104	5,000,000	0	0	5,000,000	5,000,000	0	0
	12003001/23010113/11000002	Procurment of 55 Nos HP Lap top Computers and acceesories for Hon Members, Clerk of the House, Deputy Clerks, HODs and Commttee Clerks	1101	09	701	70111	03000	414104	15,000,000	0	0	15,000,000	10,486,000	0	0
	12003001/23010114/11000003	Procurement of 55 Nos of HP Laserjet M30 {3 in 1} Printer for Hon.Members,Clerk of the House, Deputy Clerks, HODs and Committee Clerks	1101	09	701	70111	03000	414104	3,240,000	0	0	3,240,000	3,304,000	0	0
	12003001/23000000/11000006	Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, Clerk and HODs offices	1101	09	701	70111	03000	414104	3,600,000	0	0	3,600,000	15,300,000	0	0
	12003001/23010113/11000011	Procurement of 15 Nos HP Desktop Computers, Stabilizers and other accessories	1103	09	701	70111	03000	414104	2,625,000	0	0	2,625,000	0	0	0
	12003001/23010113/11000020	Procurement of 32 HP 15 Intel, 4GB RAM Laptops	1105	09	701	70111	03000	414104	0	4,000,000	0	4,000,000	0	0	0
	12003001/23010114/11000021	Procurement of 1No printing machine for publication unit	1105	09	701	70111	03000	414104	0	500,000	0	500,000	0	0	0
	12003001/23010113/11000022	Procurement of 5 Nos Laptop Computers and its Accessories	1105	09	701	70111	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	12003001/23010113/11000023	Procurement of 5 Nos Laserjet Printers	1101	09	701	70111	03000	414104	500,000	0	0	500,000	0	0	0
	12003001/23010114/11000024	Procurement of 1 No Sharp Product Printer	1101	09	701	70111	03000	414104	450,000	0	0	450,000	0	0	0
	12003001/23010113/11000025	Procurement of 5 Nos Desktop Computers and its Accessories	1101	09	701	70111	03000	414104	890,000	0	0	890,000	0	0	0
Power															
	12003001/23010121/14000001	Purchase of 2 Nos 500KVA Mikano Power Generating Set	1403	09	701	70111	03000	414104	40,000,000	0	0	40,000,000	510,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	12003001/23010136/11000005	Procurement of 7Nos Thermocool 32" Plasma Television Sets for Clerks office and 6 HODs	1301	09	701	70111	03000	414104	525,000	0	0	525,000	2,550,000	0	0
	12003001/23010136/11000007	Procurement of 7Nos GOTv Decoders for Clerk and HODs	1301	09	701	70111	03000	414104	45,500	0	0	45,500	221,000	0	0
	12003001/23010136/11000008	Purchase of 7Nos External Hard Disk for Clerk and HODs	1301	09	701	70111	03000	414104	210,000	0	0	210,000	930,000	0	0
	12003001/23010128/13000001	Procurement of Security equipment {metal bomb detector, electronic wire gauze and CCTV cameras}	1301	09	701	70111	03000	414104	20,000,000	0	0	20,000,000	20,000,000	0	0
	12003001/23010122/13000002	Purchase of multimedia equipment (20Nos digital tape recorders, mini editing suite, video camera P6.1 pixels, still camera, DVD copier machine etc)	1301	09	707	70721	03000	414104	37,706,000	0	0	37,706,000	0	0	0
	12003001/23030121/13000003	Renovation of other Buildings in ENHA Complex { Petrol Station, Generator House, Bungalow and Boys Quarter in ENHA Compound}	1301	09	704	70443	03000	414104	50,000,000	20,000,000	0	70,000,000	60,000,000	0	0
	12003001/23010112/13000005	Construction of 3Nos Modern 30 seater Conference Tables for the ENHA Main Conference Hall, Hon Speaker, Clerk's office	1301	09	701	70111	03000	414104	9,000,000	5,000,000	0	14,000,000	1,840,000	0	0
	12003001/23010129/13000006	Purchase of Office equipment for all departments in ENHA	1301	09	701	70111	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	12003001/23020105/13000010	Provision of water borehole and water tank	1301	09	706	70630	03000	414104	30,000,000	0	0	30,000,000	0	0	0
	12003001/23010136/13000011	Purchase of 20 Nos Sony Mini Digital Tape Recorder {for Official Reporters}	1301	09	701	70111	03000	414104	0	2,000,000	0	2,000,000	6,000,000	0	0
	12003001/23010119/13000012	Purchase of 2 Nos 100kva Mikano Power Generating Set	1301	09	701	70111	03000	414104	0	0	0	0	16,000,000	0	0
	12003001/23020111/13000016	Provision of e-library	1301	09	709	70970	03000	414104	20,000,000	0	0	20,000,000	20,000,000	0	0
	12003001/23020118/13000019	Procurement of 4 Nos Motor Rolling Mowing Machine	1301	09	701	70111	03000	414104	6,000,000	0	0	6,000,000	6,000,000	0	0
	12003001/23020118/13000022	Refurbishment of ENHA Canteen	1301	09	704	70443	03000	414104	13,000,000	5,000,000	0	18,000,000	0	0	0
	12003001/23010136/13000023	Provision of Intercom facility in ENHA for effective internal communication	1301	09	701	70111	03000	414104	3,000,000	0	0	3,000,000	3,000,000	0	0
	12003001/23010122/13000024	Procurement of Hospital Equipment for existing medical department in ENHA	1301	09	707	70740	03000	414104	1,000,000	1,000,000	0	2,000,000	1,000,000	0	0
	12003001/23020118/13000026	Provision of Bill Board	1301	09	701	70131	03000	414104	500,000	0	0	500,000	500,000	0	0
	12003001/23020101/13000031	Construction of 1No 3 story legislative office building	1301	09	704	70443	03000	414104	200,000,000	50,000,000	0	250,000,000	150,000,000	0	0
	12003001/23020106/13000032	Construction of 1No Mini Medical Centre at ENHA	1301	01	707	70740	03000	414104	100,000,000	10,000,000	0	110,000,000	100,000,000	0	0
	12003001/23010113/13000033	Procurement of 14 No HP Desktop Computers, Mini Tower Intel Model for departments	1321	01	704	70486	03000	414104	0	0	0	0	2,492,000	0	0
	12003001/23010125/13000034	Procurement of 7 Nos sets of Revised Edition of Laws of the Federation of Nigeria {LFN}	1301	10	701	70150	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
	12003001/23010136/13000035	Purchase of 2 Nos ACER Essential {X118H} Digital Projector and its Accessories	1301	09	704	70460	03000	414104	0	300,000	0	300,000	700,000	0	0
	12003001/23010117/13000036	Purchase of 1No Paper Shredder for Clerk's Office	1301	09	701	70133	03000	414104	25,000	0	0	25,000	850,000	0	0
	12003001/23030128/13000037	General renovation of Enugu House of Assembly building	1301	10	704	70443	03000	414104	200,000,000	20,000,000	0	220,000,000	150,000,000	0	0

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	12003001/23020119/13000038	Construction of 1 No House Of Assembly Guest House	1301	09	701	70111	03000	414104	200,000,000	50,000,000	0	250,000,000	100,000,000	0	0
	12003001/23010105/13000039	Procurement of 25 Nos Toyota Prado Jeep for Hon. Members / Clerk of the House	1301	09	701	70111	03000	414104	0	800,000,000	0	800,000,000	725,000,000	0	0
	12003001/23010105/13000040	Procurement of 3 Nos Hyundai Elentra Salon Car For 3 Deputy Clerks	1301	09	701	70111	03000	414104	50,000,000	0	0	50,000,000	30,000,000	0	0
	12003001/23010106/13000041	Procurement of 4 Nos 4-WD Fabric Seat Hilux Van for ENHA Directorate Official Services	1301	09	701	70111	03000	414104	0	0	0	0	87,440,000	0	0
	12003001/23010108/13000042	Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses {Official Bus and Medical Amblance Van}	1301	09	701	70111	03000	414104	55,100,000	25,000,000	0	80,100,000	55,120,000	0	0
	12003001/23010112/13000043	Procurement of 160 Nos Seat for the Top Conference Hall, Hon Speaker's office and clerk	1301	09	701	70111	03000	414104	3,200,000	0	0	3,200,000	1,480,000	0	0
	12003001/23010112/13000044	Procurement of 1No Metal Mace Safe box for the safety of the Mace in Clerk's office	1301	09	701	70111	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	12003001/23010112/13000045	Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	1301	09	701	70111	03000	414104	200,000	0	0	200,000	200,000	0	0
	12003001/23010136/13000046	Procurement of 1 No Counting Mechine for Accounts Department	1301	09	701	70111	03000	414104	190,000	0	0	190,000	190,000	0	0
	12003001/23010112/13000047	Procurment of 34 Nos Executive and Official Tables and Seats.	1301	09	701	70111	03000	414104	0	0	0	0	6,800,000	0	0
	12003001/23010112/13000048	Procurement of 68 Nos vistors seats for the Hon. Members Offices	1301	09	701	70111	03000	414104	0	0	0	0	2,040,000	0	0
	12003001/23010112/13000049	Procurement of 7Nos Set of Upholstery Seats for the Clerk's Office and 6 HODs	1301	09	701	70111	03000	414104	1,400,000	0	0	1,400,000	6,200,000	0	0
	12003001/23010112/13000050	Purchase of 1 No Projector Polyster Stand and Accesories	1301	09	701	70111	03000	414104	0	30,000	0	30,000	26,000	0	0
	12003001/23010112/13000051	Procurement of 1 No Flipchart Stand and Board	1301	09	701	70111	03000	414104	0	0	0	0	20,000	0	0
	12003001/23010112/13000052	Purchase of 7Nos Mini Thermocool Refridgerator, HR142 for Clerk and HODs offices	1301	09	701	70111	03000	414104	427,000	0	0	427,000	2,074,000	0	0
	12003001/23010112/13000053	Purchase of 7Nos Steel File Cabinet {Newcline Model} for Clerk's office and HODs offices	1301	09	701	70111	03000	414104	350,000	0	0	350,000	1,700,000	0	0
	12003001/23010112/13000054	Procurement of 8Nos 3 Doors Wooden Book Shelve for the Clerk's office and HODs	1301	09	701	70111	03000	414104	1,520,000	0	0	1,520,000	5,890,000	0	0
	12003001/23010112/13000055	Procurement of 20 Nos OX, 26" Standing Fan for Clerk and other departments	1301	09	701	70111	03000	414104	500,000	0	0	500,000	850,000	0	0
	12003001/23010112/13000056	Procurement of 10Nos Wallclock for Clerk and HODs	1301	09	701	70111	03000	414104	50,000	0	0	50,000	170,000	0	0
	12003001/23010129/13000057	Procurement of 5 Nos Hand Mowing Machine	1301	09	701	70111	03000	414104	600,000	0	0	600,000	600,000	0	0
	12003001/23010105/13000058	Purchase of 3 Official Prado Jeeps for the Hon Speaker and Deputy Speaker	1307	09	701	70111	03000	414104	0	200,000,000	0	200,000,000	0	0	0
	12003001/23010106/13000059	Procurement of 1No Security Hilux Van for Speaker	1307	09	701	70111	03000	414104	0	25,000,000	0	25,000,000	0	0	0
	12003001/23010108/13000060	Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	1301	09	701	70111	03000	414104	27,000,000	0	0	27,000,000	0	0	0
	12003001/23010108/13000061	Procurement of 3Nos Official Hilux Van for ENHA activities	1301	09	701	70111	03000	414104	60,000,000	25,000,000	0	85,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	12003001/23010112/13000062	Purchase of 1No set of Conference table for the Clerk's office	1301	09	701	70111	03000	414104	0	350,000	0	350,000	0	0	0
	12003001/23010112/13000063	Procurement of office furniture for the furnishing of the 24 Hon members offices and Clerk's office	1301	09	701	70111	03000	414104	20,000,000	10,000,000	0	30,000,000	0	0	0
	12003001/23010112/13000064	Procurement of 30Nos seat for the Clerk	1301	09	701	70111	03000	414104	0	300,000	0	300,000	0	0	0
	12003001/23010112/13000065	Procurement of 100Nos seat for the top conference hall table	1301	09	701	70111	03000	414104	0	1,200,000	0	1,200,000	0	0	0
	12003001/23010112/13000066	Procurement of 7Nos set of padded chairs for the office of the HODs	1301	09	701	70111	03000	414104	0	1,000,000	500,000	1,500,000	0	0	0
	12003001/23010112/13000067	Procurement of window blinds and accessories for the 2 top conference halls	1301	09	701	70111	03000	414104	950,000	0	0	950,000	0	0	0
	12003001/23020101/13000068	Construction of 1No Conference room	1301	09	701	70111	03000	414104	4,000,000	0	0	4,000,000	0	0	0
	12003001/23020118/13000069	Construction of 2Nos toilet facility	1301	09	701	70111	03000	414104	1,500,000	0	0	1,500,000	0	0	0
	12003001/23010105/13000070	Procurement of 1No Toyota Corolla Car	1301	09	701	70111	03000	414104	25,000,000	0	0	25,000,000	0	0	0
	12003001/23010105/13000071	Procurement of 5 Nos Toyota Prado Jeeps	1301	09	701	70111	03000	414104	224,000,000	0	0	224,000,000	0	0	0
	12003001/23010106/13000072	Procurement of 2 Nos Hilux Van	1301	09	701	70111	03000	414104	92,250,000	0	0	92,250,000	0	0	0
	12003001/23010108/13000073	Procurement of 1 No 16 Seater Toyota Hiace Bus	1301	09	701	70111	03000	414104	22,000,000	0	0	22,000,000	0	0	0
	12003001/23000112/13000074	Procurement of 5 Nos Executive Tables	1301	09	701	70111	03000	414104	700,000	0	0	700,000	0	0	0
	12003001/23010112/13000075	Procurement of 1 No Conference Tables	1301	09	701	70111	03000	414104	170,000	0	0	170,000	0	0	0
	12003001/23010112/13000076	Procurement of 10 Nos Office Tables	1301	09	701	70111	03000	414104	500,000	0	0	500,000	0	0	0
	12003001/23010112/13000077	Procurement of 20 Nos Armchair	1301	09	701	70111	03000	414104	300,000	0	0	300,000	0	0	0
	12003001/23010112/13000078	Procurement of 30 Nos Armless Chair	1301	09	701	70111	03000	414104	390,000	0	0	390,000	0	0	0
	12003001/23010112/13000079	Procurement of 6 Nos sets of Upholstery seat	1301	09	701	70111	03000	414104	1,200,000	0	0	1,200,000	0	0	0
	12003001/23010112/13000080	Procurement of 10 Nos Thermocool Airconditioners 1horse power	1301	09	701	70111	03000	414104	900,000	0	0	900,000	0	0	0
	12003001/23010112/13000081	Procurement of 5 Nos Steel Cabinets	1301	09	701	70111	03000	414104	250,000	0	0	250,000	0	0	0
	12003001/23010112/13000082	Procurement of 5 Nos Plasma Televisions	1301	09	701	70111	03000	414104	375,000	0	0	375,000	0	0	0
	12003001/23020101/13000083	Construction of 1 No ENHA Service Commission Office Block	1301	09	701	70111	03000	414104	100,000,000	0	0	100,000,000	0	0	0
	12003001/23010112/13000084	Purchase of 5 Nos GoTv Decoder	1301	09	701	70111	03000	414104	32,000	0	0	32,000	0	0	0
Enugu State House of Assembly (The Legislature) Total									**1,672,370,500**	**1,261,680,000**	**6,500,000**	**2,940,550,500**	**1,610,483,000**	**0**	**0**
12004001	**Enugu State House of Assembly Service Commission**														
	Reform of Government and Governance														
	12003001/23010113/11000001	Procurement of 5 Nos Laptop Computers and its Accessories	1301	09	701	70111	03000	414104	0	0	0	0	2,000,000	0	0
	12003001/23010114/11000002	Procurement of 5 Nos Laserjet Printers	1301	09	701	70111	03000	414104	0	0	0	0	600,000	0	0
	12003001/23010114/11000003	Procurement of 1 No Sharp Product Printer	1301	09	701	70111	03000	414104	0	0	0	0	450,000	0	0
	12003001/23010113/11000004	Procurement of 5 Nos Desktop Computers and its Accessories	1301	09	701	70111	03000	414104	0	0	0	0	890,000	0	0
	12003001/23010136/11000005	Procurement of 5 Nos Plasma Televisions	1301	09	701	70111	03000	414104	0	0	0	0	375,000	0	0
	12003001/23010136/11000006	Purchase of 5 Nos GoTv Decode	1301	09	701	70111	03000	414104	0	0	0	0	32,000	0	0
	12003001/23010105/13000001	Procurement of 5 Nos Toyota Prado Jeep	1301	09	701	70111	03000	414104	0	0	0	0	224,000,000	0	0
	12003001/23010105/13000002	Procurement of 1 No Hyundai Salon Car	1301	09	701	70111	03000	414104	0	0	0	0	10,000,000	0	0
	12003001/23010106/13000003	Procurement of 2 Nos Hilux Van	1301	09	701	70111	03000	414104	0	0	0	0	43,720,000	0	0
	12003001/23010108/13000004	Procurement of 1 No 16 Seaters Toyota Hiace Bus	1301	09	701	70111	03000	414104	0	0	0	0	28,038,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	12003001/23010112/13000005	Procurement of 5 Nos Executive Tables	1301	09	701	70111	03000	414104	0	0	0	0	700,000	0	0
	12003001/23010112/13000006	Procurement of 1 No Conference Tables	1301	09	701	70111	03000	414104	0	0	0	0	170,000	0	0
	12003001/23010112/13000007	Procurement of 10 Nos Office Tables	1301	09	701	70111	03000	414104	0	0	0	0	500,000	0	0
	12003001/23010112/13000008	Procurement of 20 Nos Armchair	1301	09	701	70111	03000	414104	0	0	0	0	300,000	0	0
	12003001/23010112/13000009	Procurement of 30 Nos Airmless Chair	1301	09	701	70111	03000	414104	0	0	0	0	390,000	0	0
	12003001/23010112/13000010	Procurement of 6 Nos sets of Uphostery seat	1301	09	701	70111	03000	414104	0	0	0	0	1,200,000	0	0
	12003001/23010112/13000011	Procurement of 10 Nos Thermocool Airconditioner 1horse power	1301	09	701	70111	03000	414104	0	0	0	0	900,000	0	0
	12003001/23010112/13000012	Procurement of 5 Nos Steel Cabinets	1301	09	701	70111	03000	414104	0	0	0	0	250,000	0	0
	12003001/23020101/13000013	Construction of 1 No ENHA Service Commission Office Block	1301	09	701	70111	03000	414104	0	0	0	0	100,000,000	0	0
Enugu State House of Assembly Service Commission Total									**0**	**0**	**0**	**0**	**414,515,000**	**0**	**0**
23001001 Ministry of Information															
Information Communication and Technology															
	23001001/23020118/11000003	Construction of Standard production studio of 20x16ft with three adjoining rooms and three toilets in the State Archives	1102	09	704	70443	03000	414104	35,000,000	10,000,000	0	45,000,000	30,000,000	0	0
	23001001/23010134/11000012	Purchase of studio equipment for State Archive	1102	09	704	70460	03000	414104	0	0	0	0	5,000,000	0	0
	23001001/23010136/11000017	Purchase of two sets of public address system and (6KVA) Generator	1101	09	704	70460	03000	414104	9,000,000	5,000,000	0	14,000,000	0	0	0
	23001001/23050101/11000018	Purchase of 15 Nos Radio sets for environmental scanning	1102	09	704	70460	03000	414104	550,000	100,000	0	650,000	0	0	0
	23001001/23010136/11000025	Purchase of 10 Terabyte Storage device for State Archive building	1101	10	701	70133	03000	414104	0	0	0	0	500,000	0	0
	23001001/23010115/11000026	Purchase of 3 No High speed photocopiers	1101	09	701	70133	03000	414104	2,400,000	1,500,000	0	3,900,000	1,350,000	0	0
	23001001/23010136/11000027	Purchase of 9 No Television sets	1101	09	701	70133	03000	414104	0	0	0	0	810,000	0	0
	23001001/23010136/11000028	Purchase of 2No DVD multiple duplicator	1101	09	701	70133	03000	414104	3,200,000	1,000,000	0	4,200,000	3,200,000	0	0
	23001001/23010136/11000029	Purchase of 2No Canon D7 series still cameras	1101	09	701	70133	03000	414104	2,000,000	1,000,000	0	3,000,000	2,000,000	0	0
	23001001/23010114/11000030	Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	1101	09	701	70133	03000	414104	7,000,000	7,000,000	0	14,000,000	7,000,000	0	0
	23001001/23010114/11000031	Purchase of 2No hot printer for Ministry of Information	1101	09	701	70133	03000	414104	750,000	750,000	0	1,500,000	750,000	0	0
	23001001/23010114/11000032	Purchase of 1No Direct Image business hub C451	1101	09	701	70133	03000	414104	850,000	850,000	0	1,700,000	600,000	0	0
	23001001/23010136/11000033	Purchase of 2No Decoder with recorder	1101	09	701	70133	03000	414104	0	0	0	0	200,000	0	0
	23001001/23010136/11000034	Purchase of 16 No Radio sets with recoder	1101	09	701	70133	03000	414104	0	0	0	0	320,000	0	0
	23001001/23010136/11000035	Purchase of 5 No power surge protectors	1101	09	701	70133	03000	414104	0	0	0	0	50,000	0	0
	23001001/23010113/11000011	LAN for networking of computers in communication centre	1101	09	701	70133	03000	414104	2,000,000	500,000	500,000	3,000,000	0	0	0
	23001001/230100114/11000011	Purchase of 20Nos printers	1101	09	701	70133	03000	414104	2,000,000	3,000,000	0	5,000,000	0	0	0
	23001001/23010112/11000011	Purchase of 10Nos Television sets, 10Nos Decoder for information division for news monitoring	1101	09	701	70133	03000	414104	1,080,000	0	0	1,080,000	0	0	0
	23001001/23010113/11000039	Procurement and installation of editing suit component 3Nos Desktop dual core i7, 2.50ghz RAM 8Gig hard disk, one terabyte and editing softwares	1101	09	701	70133	03000	414104	2,950,000	2,000,000	0	4,950,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	23001001/23010112/11000040	Purchase of 4Nos Studio lights (soft boxes). Backdrops and 2Nos Camera tripods (long and short) 3Nos Umbrella lights	1101	09	701	70133	03000	414104	1,150,000	500,000	0	1,650,000	0	0	0
	23001001/23010112/11000041	Purchase of 1No Drone X pro. Camera (720HD ultra wide)	1101	09	701	70133	03000	414104	185,000	0	0	185,000	0	0	0
	23001001/23010112/11000011	Production of 200 Nos National Flags for all MDAs, all public institutions	1101	09	701	70133	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	0	0	0
Power															
	23001001/23030102/14000014	Revamping of the Ministries Solar system	1401	09	701	70133	03000	414104	4,000,000	500,000	0	4,500,000	0	0	0
Reform of Government and Governance															
	23001001/23010112/11000004	Purchase of 8No Refridgetors for Ministry of Information	1301	09	701	70133	03000	414104	0	0	0	0	640,000	0	0
	23001001/23010136/13000005	Purchase of 80 No Smart phones for Information Officers	1301	09	701	70133	03000	414104	5,500,000	5,000,000	0	10,500,000	3,000,000	0	0
	23001001/23040102/13000006	Reconstruction, landscaping and furnishing of the Archives, information library	1321	07	704	70443	03000	414104	120,000,000	100,000,000	0	220,000,000	10,000,000	0	0
	23001001/23020118/13000007	Takeoff Grant for ENUGU STATE Arch & Proc of Archives Mat for the ST	1301	11	704	70460	03000	414104	0	0	0	0	5,000,000	0	0
	23001001/23010119/13000009	Procurement and installation of 30KVA Power Generating Plant	1301	09	701	70133	03000	414104	0	0	0	0	3,500,000	0	0
	23001001/23010119/13000010	Procurement and installation of 5KVA Generator	1301	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
	23001001/23050108/13000013	Production and installation of information boxes in MDAs	1301	09	701	70133	03000	414104	0	0	0	0	1,000,000	0	0
	23001001/23050101/13000014	Directional signage and marking of New Secretariat	1301	09	701	70133	03000	414104	6,000,000	6,000,000	0	12,000,000	2,000,000	0	0
	23001001/23010112/13000015	Purchase of 14 No 1.5KVA Air conditioners for Archives	1301	09	701	70133	03000	414104	0	0	0	0	1,000,000	0	0
Ministry of Information Total									**210,915,000**	**145,700,000**	**1,500,000**	**358,115,000**	**77,920,000**	**0**	**0**
23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV															
Information Communication and Technology															
	23003001/23010102/11000003	Purchase of 1 Oscilloscope	1102	11	703	70310	03000	414104	5,500,000	0	0	5,500,000	5,000,000	105,000	1,345,000
	23003001/23000002/11000009	Purchase of Eurotel 2KW each Amplifier TV	1101	09	704	70460	03000	414104	20,000,000	0	0	20,000,000	0	0	0
	23003001/23010136/11000013	Purchase of 4Nos broadcasting microphones	1102	09	701	70133	03000	414104	400,000	0	0	400,000	25,000,000	0	0
	23003001/23003001/11000014	Purchase of dummy load manual change over switch	1102	09	701	70133	03000	414104	0	0	0	0	8,000,000	0	0
	23003001/23003001/11000015	Re-tensioning of the 1006ft Stay Wire	1102	09	701	70133	03000	414104	0	0	0	0	0	0	12,156,265
	23003001/23010121/11000022	Purchase of Household Equipment for ESBS Post House	1102	09	701	70133	03000	414104	0	0	0	0	0	13,566,000	0
	23003001/23010119/11000024	Purchase of Character Generator	1102	09	701	70133	03000	414104	3,500,000	0	0	3,500,000	0	0	0
	23003001/23010136/1100001	Purchase of Eurotel 2KW each Amplifier Radio	1101	09	701	70133	03000	414104	20,000,000	0	0	20,000,000	0	0	0
	23003001/23010112/11000011	Purchase of Modern studio lighting kit	1101	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	23003001/23010136/11000027	Purchase of Radio standby transmitter	1105	09	701	70133	03000	414104	31,100,000	0	0	31,100,000	0	0	0
	23003001/23010112/11000011	Purchase of Television standby transmitter	1101	09	701	70133	03000	414104	37,500,000	0	0	37,500,000	0	0	0
	23003001/23010112/11000029	Purchase of D2 Telephone Hybrid	1101	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	23003001/23010112/11000030	Purchase of radio OB Van UPS	1101	09	701	70133	03000	414104	3,500,000	0	0	3,500,000	0	0	0
	23003001/23010136/11000031	Purchase of Frequency counter	1101	09	704	70460	03000	414104	4,600,000	0	0	4,600,000	0	0	0
	23003001/23010136/11000032	Purchase of 2Nos Spectrum Analyser	1101	09	704	70460	03000	414316	12,000,000	0	0	12,000,000	0	0	0

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	23003001/23010136/11000033	Purchase of OB Digital Microwave	1101	09	704	70460	03000	414316	10,000,000	0	0	10,000,000	0	0	0
	23003001/23010136/11000034	Purchase of 2Nos Digital Camera	1101	09	704	70460	03000	414104	7,000,000	0	0	7,000,000	0	0	0
Road															
	23003001/23000014/17000002	Asphalt 6000 square metre car park and compound	1702	07	704	70443	03000	414104	30,000,000	0	0	30,000,000	30,000,000	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV Total									**195,100,000**	**0**	**0**	**195,100,000**	**68,000,000**	**13,671,000**	**13,501,265**
23013001 Government Printing and Stationery Dept. (Govt. Press)															
Information Communication and Technology															
	23013001/23030121/11000001	Purchase of computer equipment and accessories	1101	09	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	23013001/23010114/11000004	Repair of Printing Equipment (Kord57, glothin cutting machines)	1102	09	701	70133	03000	414104	0	0	0	0	1,000,000	0	0
	23013001/23010136/11000005	Purchase of Enumerating Machine 16kg	1102	09	701	70111	03000	414104	0	0	0	0	2,000,000	0	0
	23013001/23020122/11000006	Fencing of Government Press Compound	1102	07	701	70111	03000	414104	0	0	0	0	4,000,000	0	0
	23013001/23010112/11000007	Purchase of 2Nos KORD 64 (direct Belgium)	1101	09	701	70133	03000	414104	18,000,000	18,000,000	0	36,000,000	0	0	0
	23013001/23010113/11000008	Purchase of Computer to Plate machine	1101	09	701	70133	03000	414104	40,000,000	42,000,000	0	82,000,000	0	0	0
	23013001/23010112/11000009	Purchase of polar cutting machine	1101	09	701	70133	03000	414104	4,000,000	4,000,000	0	8,000,000	0	0	0
	23013001/23010114/11000010	Purchase of 2Nos direct image printing machine	1101	09	701	70133	03000	414104	1,700,000	0	0	1,700,000	0	0	0
Power															
	23013001/23010119/14000001	Purchase of Mikano Sound proof Generator 60KVA	1403	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
Government Printing and Stationery Dept. (Govt. Press) Total									**68,700,000**	**64,000,000**	**0**	**132,700,000**	**9,000,000**	**0**	**0**
23055001 Enugu State Printing and Publishing Company (Daily Star)															
Information Communication and Technology															
	23055001/23010114/11000001	Purchase of Printing Machines; Heidelberg speed master - SM102CPC, folding machine - exhibition brand	1102	11	701	70131	03000	414104	133,800,000	150,000,000	0	283,800,000	0	0	0
	23055001/23010113/11000002	Purchase of Computer equipment and accessories (Computers, Printers, Scanners)	1102	11	701	70131	03000	414104	0	0	0	0	1,600,000	0	0
	23055001/23050101/11000004	Refurbishing of Printing Machines	1102	11	701	70131	03000	414104	0	0	0	0	500,000	0	0
	23055001/23050101/11000006	Fencing of the Headquarters and Uwani commercial division	1102	11	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	23055001/23020118/11000007	FENCING OF THE CORPORTATION COMPOUND	1105	09	701	70133	03000	414104	10,000,000	10,000,000	0	20,000,000	0	0	0
	23055001/23030128/11000008	Rehabilitation of office building at Head Quarters and uwani division	1105	11	704	70443	03000	414104	100,000,000	10,000,000	0	110,000,000	2,800,000	0	0
	23055001/23010136/11000009	Purchase of Electronics (One 42" LED Samsung TV, Three 32" LED Samsung TV, One Digital Camera, Projector, etc)	1105	11	701	70133	03000	414104	2,610,000	1,000,000	0	3,610,000	0	0	0
	23055001/23010112/11000010	Furnishing of Daily Star Office (Seats for Executive and halls)	1101	11	701	70133	03000	414104	1,160,000	1,000,000	0	2,160,000	1,900,000	0	0
	23055001/23050102/11000011	Installation of website and mobile application	1105	09	701	70133	03000	414104	750,000	0	0	750,000	0	0	0
	23055001/23010128/11000012	Installation of CCTV Cameras	1105	09	701	70133	03000	414104	493,000	0	0	493,000	0	0	0
	23055001/23010136/11000013	Installation of Intercom connections and deskphones	1106	09	701	70133	03000	414104	264,000	0	0	264,000	0	0	0
Enugu State Printing and Publishing Company (Daily Star) Total									**249,077,000**	**172,000,000**	**0**	**421,077,000**	**8,800,000**	**0**	**0**
25001001 Office of the Head of State Civil Service															

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	25001001/23010105/13000001	Purchase of 1no. luxurious bus to convey workers to and from workers' village	1301	10	701	70133	03000	414104	0	0	0	0	60,000,000	0	0
	25001001/23010104/13000002	Purchase of 1No Tricycle for official errands	1324	0	701	70133	03000	414104	800,000	0	0	800,000	800,000	0	0
	25001001/23010112/13000003	Purchase of office equipment (2No photocopiers)	1301	0	701	70133	03000	414104	500,000	0	0	500,000	500,000	0	0
	25001001/23010113/13000006	Purchase of Laptops for civil servants	1301	09	701	70133	03000	414104	0	0	0	0	50,000,000	0	0
	25001001/23010108/00000007	Purchase of 1No. Commuter Hiace Bus	1303	10	701	70133	03000	414104	0	0	0	0	15,500,000	0	0
	25001001/23010112/00000014	Purchase of chairs, tables & canopies for use during verification of Enugu State Pensioners	1303	09	701	70133	03000	414104	10,000,000	0	0	10,000,000	10,000,000	0	0
	25001001/23010132/13000015	Purchase of Rods/Iron Bars for Burglary Proofs on OHOS Windows	1301	09	701	70111	03000	414104	0	0	0	0	2,000,000	0	0
	25001001/23050101/13000016	Publication of Enugu State Staff Lists 2018	1301	01	701	70150	03000	414104	0	0	0	0	2,000,000	0	0
	25001001/23010112/13000018	Purchase of office furniture (visitors' seats)	1301	09	701	70133	03000	414104	200,000	0	0	200,000	200,000	0	0
Office of the Head of State Civil Service Total									**11,500,000**	**0**	**0**	**11,500,000**	**141,000,000**	**0**	**0**
25005001 Establishment, Pension and Training															
Reform of Government and Governance															
	25005001/23010112/13000005	Purchase of office equipment	1301	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
Establishment, Pension and Training Total									**2,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**0**
25005002 Public Service Department															
Information Communication and Technology															
	25005002/23010136/11000001	Purchase of projector and projector screen	1101	09	704	70460	03000	414104	200,000	0	0	200,000	200,000	0	0
Reform of Government and Governance															
	25005002/23000012/13000005	Purchase of office furniture (2 sets of executive table, swivel chairs and visitors' seats) for the Permanent Secretary and Director Admin's office.	1301	11	701	70133	03000	414104	1,200,000	0	0	1,200,000	300,000	0	0
	25005002/23010112/13000007	Purchase of tables and seats (for resource persons) at the New Scretariat Auditorium	1301	09	701	70133	03000	414104	300,000	0	0	300,000	300,000	0	0
	25005002/23010112/13000008	Purchase of office furniture (30 tables and 30 chairs for staff)	1321	09	701	70111	03000	414104	1,800,000	0	0	1,800,000	0	0	0
Public Service Department Total									**3,500,000**	**0**	**0**	**3,500,000**	**800,000**	**0**	**0**
25005003 Performance Improvement Bureau															
Reform of Government and Governance															
	25005002/23010105/13000001	Purchase of 1No Hilux Van for official assignment	1303	09	701	70133	03000	414104	0	0	0	0	15,000,000	0	0
Performance Improvement Bureau Total									**0**	**0**	**0**	**0**	**15,000,000**	**0**	**0**
40001001 Office of the State Auditor General															
Reform of Government and Governance															
	40001001/23010105/13000001	Purchase of 1No Hilux Van	1301	0	704	70451	03000	414104	0	0	0	0	25,000,000	0	0
	40001001/23010113/13000002	Purchase of 2nos. Desktop Computers	1301	09	701	70150	03000	414104	0	0	0	0	350,000	0	0
	40001001/23010114/13000003	Purchase of 2nos. Printers	1301	09	701	70150	03000	414104	126,000	0	0	126,000	100,000	0	0
	40001001/23010112/13000006	Purchase of 12 Skyrun 2horse power Air Conditioner	1321	09	701	70132	03000	414104	1,512,000	0	0	1,512,000	0	0	0
	40001001/23030128/13000007	Earth work and asphalting of part of office compound	1301	09	701	70111	03000	414104	13,500,000	0	0	13,500,000	0	0	0
	40001001/23010112/13000008	Purchase of 12 Skyrun one door refridgerator	1321	09	701	70112	03000	414104	630,000	0	0	630,000	0	0	0
Office of the State Auditor General Total									**15,768,000**	**0**	**0**	**15,768,000**	**25,450,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
40001002 Office of the Auditor General for Local Government															
Power															
	40001002/23010119/14000001	Purchase of Power Generating Set	1403	09	701	70112	03000	414104	0	0	0	0	250,000	0	0
Reform of Government and Governance															
	40001002/23010113/13000002	Purchase of 5No Computers Equipment and accessorie	1301	0	701	70133	03000	414104	0	0	0	0	1,200,000	0	0
	40001002/23010112/13000003	Purchase of office furniture for Head Office and three Zonal Offices	1301	0	701	70133	03000	414104	2,200,000	2,000,000	0	4,200,000	2,000,000	0	0
Office of the Auditor General for Local Government Total									**2,200,000**	**2,000,000**	**0**	**4,200,000**	**3,450,000**	**0**	**0**
47001001 Civil Service Commission (CSC)															
Reform of Government and Governance															
	47001001/23020101/13000001	Fencing of Civil Service Commission premises	1304	11	704	70443	03000	414104	5,000,000	2,000,000	0	7,000,000	3,000,000	0	0
	47001001/23010112/13000002	Furnishing of Chairman, Permanent Secretary and Four members office, open and secret registry	1304	11	701	70133	03000	414104	4,000,000	2,000,000	0	6,000,000	0	0	0
	47001001/23010112/13000003	Purchase of office equipment (tables, chairs, fans, steel cabinets, air conditioners)	1304	11	701	70133	03000	414104	4,600,000	2,000,000	0	6,600,000	2,800,000	0	0
	47001001/23030121/13000008	Renovation of some offices in the Civil Service Commission	1321	09	701	70111	03000	414104	15,000,000	5,000,000	0	20,000,000	0	0	0
Civil Service Commission (CSC) Total									**28,600,000**	**11,000,000**	**0**	**39,600,000**	**5,800,000**	**0**	**0**
47001002 Local Government Service Commission															
Information Communication and Technology															
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70133	03000	414104	0	0	0	0	1,500,000	0	0
	47001002/23010136/11000002	Establishment of Local Government database and installation of internet facilities	1106	09	701	70111	03000	414104	3,500,000	0	0	3,500,000	0	0	0
Reform of Government and Governance															
	47001002/23020105/13000002	Complete relaying of water pipes and replacement of damaged closets in the Commission	1301	09	706	70650	03000	414104	3,500,000	0	0	3,500,000	0	0	0
	47001002/23010108/13000003	Purchase of 1No Toyota Haice 18 sitter Bus for supervision of LGAs and LGDA	1301	09	701	70133	03000	414104	0	0	0	0	25,000,000	0	0
	47001002/23030121/13000005	Reroofing of office blocks with leaking roof	1321	09	701	70131	03000	414104	6,000,000	0	0	6,000,000	0	0	0
Local Government Service Commission Total									**13,000,000**	**0**	**0**	**13,000,000**	**26,500,000**	**0**	**0**
48001001 Enugu State Independent Electoral Commission															
Information Communication and Technology															
	48001001/23020127/11000001	Purchase and installation of CCTV cameras in the ENSIEC HQ	1101	09	704	70460	03000	414104	0	0	0	0	1,500,000	0	0
Reform of Government and Governance															
	48001001/23030121/13000002	Reconstruction of hall/Renovation of 4No Toilet in the ENSIEC HQ	1301	09	704	70443	03000	414104	0	0	0	0	6,900,000	0	0
	48001001/23010112/13000003	Furnishing of ENSIEC Offices in the 3 Senatorial Zones	1301	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	0	0	0
	48001001/23010112/13000007	Purchase and installation of Inverter for the ENSIEC HQ	1301	09	704	70435	03000	414104	0	0	0	0	1,100,000	0	0
	48001001/23020101/13000008	Building of ENSIEC Office in Nsukka LGA	1301	09	701	70133	03000	414213	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	48001001/23020101/13000009	Building of ENSIEC Office in Nkanu West LGA	1321	09	701	70133	03000	414112	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
	48001001/23020101/13000010	Building of ENSIEC Office in Awgu LGA	1321	09	701	70133	03000	414301	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0
Enugu State Independent Electoral Commission Total									**33,000,000**	**30,000,000**	**30,000,000**	**93,000,000**	**9,500,000**	**0**	**0**
66001001 Ministry of Human Capital Development and Poverty Reduction															
Enhancing Skills and Knowledge															
	66001001/23020118/05000001	Skill acquisition and empowerment programme for rural women under Enugu State Rural Women Economic Empowerment (EN-RUWEE) 100 per 17 LGA	0503	01	710	71040	03000	414104	30,000,000	30,000,000	0	60,000,000	255,000,000	0	0
Information Communication and Technology															
	66001001/23020127/11000001	Establishment of radio communication room in the 17 LGAs and Ministry Head Quarters (procurement of walkie talkie radio communication handset, etc) 2 each for all the registered Neighborhood Watch Association	1101	09	704	70460	03000	414104	0	0	0	0	120,000,000	0	0
	66001001/23010136/11000002	Computerisation of Neighborhood Watch Department	1101	09	704	70460	03000	414104	0	0	0	0	10,000,000	0	0
Poverty Allevation															
	66001001/23010113/03000005	Purchase of office equipment (5 UPS and Printer and 1No photocopier and 10Nos file cabinets)	0304	01	701	70133	03000	414104	1,500,000	0	0	1,500,000	0	0	0
	66001001/23050101/03000006	Establishment and equipping of skill acquisition centres in the 17 LGAs for training programmes, entrepreneural development of rural women and youths.	0304	01	709	70970	03000	414104	200,000,000	0	0	200,000,000	0	0	0
	66001001/23010127/03000012	Grant for 1000 Agro based cooperative societies cost of land acquisition, processing and Agric equipment at N250,000 each	0301	01	704	70411	03000	414104	0	0	0	0	250,000,000	0	0
	66001001/23050101/03000013	Youth Productivity and Economic Empowernment (YUPEE) skill acquisition and grant for 1000 unemployed graduate. building project finishing eg laying of tiles, POP Aluminium glass fitting, crack tiles production, metal fabrication etc. Expected cost N300,000 including monthly stipends and take-off grant	0301	01	704	70411	03000	414104	100,000,000	150,000,000	0	250,000,000	300,000,000	0	0
Ministry of Human Capital Development and Poverty Reduction Total									**331,500,000**	**180,000,000**	**0**	**511,500,000**	**935,000,000**	**0**	**0**
67001001 Ministry of Special Duties & Inergovernmental Affairs															
Growing the Private Sector															
	67001001/23010129/1200001	Purchase of Ancilliary Accessories for Procession and harvesting of Honey	1207	09	704	70411	03000	414104	0	0	0	0	8,400,000	0	0
Poverty Allevation															
	67001001/23050101/03000001	Rehabilitation and empowerment of deportees, internally displaced persons and others	0303	09	710	71070	03000	414104	16,650,000	17,000,000	20,000,000	53,650,000	13,000,000	0	0
Reform of Government and Governance															
	67001001/23010105/13000001	Purchase of 1 Printer machine	1301	09	701	70133	03000	414104	200,000	0	0	200,000	0	0	684,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	67001001/23010114/13000002	Purchase of 17 Desktops with printers	1301	09	701	70133	03000	414104	0	0	0	0	4,000,000	0	0
	67001001/23010115/13000003	Purhcase of 2 Photocopying Machines	1301	09	701	70133	03000	414104	0	0	0	0	0	0	698,400
	67001001/23010105/13000005	Purchase of 17No Motorcycles	1301	09	701	70133	03000	414104	4,250,000	0	0	4,250,000	3,400,000	0	0
	67001001/23010112/13000006	Purchase of 1 Refridgerator	1301	09	701	70133	03000	414104	100,000	0	0	100,000	0	0	0
	67001001/23010114/13000008	Purchase of sooths and field booths	1301	09	701	70133	03000	414104	0	0	0	0	1,200,000	0	0
	67001001/23010112/13000009	Purchase of 3 No Steel Cabinet	1301	09	701	70133	03000	414104	0	0	0	0	230,000	0	0
	67001001/23010112/13000010	Purchase of 3 No Television Sets	1301	09	701	70133	03000	414104	0	0	0	0	0	0	287,100
	67001001/23050101/13000011	Purchase of 255 artificial bee-hives	1301	09	706	70620	03000	414104	0	0	0	0	10,000,000	0	0
	67001001/23010112/13000012	Purchase of office furniture	1301	09	704	70411	03000	414104	8,400,000	0	0	8,400,000	0	0	0
Ministry of Special Duties & Inergovernmental Affairs Total									**29,600,000**	**17,000,000**	**20,000,000**	**66,600,000**	**40,230,000**	**0**	**1,670,000**
Grand Total									**16,479,480,500**	**2,992,480,000**	**723,000,000**	**20,194,960,500**	**6,157,243,000**	**2,333,278,252**	**2,357,170,583**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15001001 Ministry of Agriculture and Natural Resources															
Economic Empowerment Through Agriculture															
	15001001/23020113/01000001	Songhai Enugu Initiative (SEI) Mother Green City	0103	01	704	70421	03000	414104	0	0	0	0	200,000,000	0	0
	15001001/23050101/01000008	Construction of 3No veterinary control posts for animal inspection stations	0103	01	704	70421	03000	414104	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000009	Fencing of 2km Vetinary School compound	0103	01	704	70421	03000	414314	0	0	0	0	5,000,000	0	0
	15001001/23010127/01000035	Procurement of drugs, vaccines and laboratory consumables	0108	01	704	70421	03000	414104	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000036	Development of Akwuke market garden for production of ornamental plants, orchard seedlings and vegetable seeds	0101	01	704	70421	03000	414105	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000037	Establishment of fish value chain complex at Asata mine road farm	0106	01	704	70421	03000	414104	0	0	0	0	10,000,000	0	0
	15001001/23020113/01000038	Block fencing of Asata mine road farm complex	0106	01	704	70421	03000	414104	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000039	Development of 2000ha of FADAMA farmlands in the six agricultural zones of the State for youths, women in rice production	0101	01	704	70421	03000	414104	0	0	0	0	70,000,000	0	0
	15001001/23010127/01000040	Purchase of 3 tractors and agriculture equipment to increase tractorisation density in Enugu State	0101	01	704	70421	03000	414104	30,000,000	100,000,000	50,000,000	180,000,000	30,000,000	0	0
	15001001/23010127/01000041	Procurement of simple surveying equipment and geographical positioning instruments (GPS)	0101	01	704	70421	03000	414104	5,000,000	500,000	500,000	6,000,000	500,000	0	0
	15001001/23050101/01000042	Anti-rabbies vaccination programme PPR in small ruminants control programme	0101	09	704	70421	03000	414104	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	0	0
	15001001/23020113/01000043	Construction of 1No female hostel block and 1No classroom block at Vet School Achi	0101	01	704	70421	03000	414314	0	0	0	0	8,000,000	0	0
	15001001/23050101/01000044	Raising of improved breed of animal for research (sheep, goat, grasscutter, quail, fishpond, beehive etc)	0106	01	704	70421	03000	414314	0	0	0	0	1,000,000	0	0
	15001001/23030112/01000045	Refurbishment of dilapidated clinics at Nsukka, Awgu, Agbani and Ogrute	0101	01	704	70421	03000	414213	0	0	0	0	2,000,000	0	0
	15001001/23050101/01000046	African swine fever control and prevention activities	0101	01	704	70421	03000	414104	0	0	0	0	3,000,000	0	0
	15001001/23010127/01000047	Procurement of meat inspection equipment and butchers licenses	0101	01	704	70421	03000	414104	3,000,000	3,000,000	0	6,000,000	3,500,000	0	0
	15001001/23020113/01000048	Enugu rice brand production	0101	01	704	70421	03000	414104	300,000,000	500,000,000	500,000,000	1,300,000,000	100,000,000	0	0
	15001001/23050101/01000019	Establishment of Nsukka Pepper seed multiplication farms	0101	01	704	70421	03000	414104	50,000,000	100,000,000	0	150,000,000	0	0	0
	15001001/23050101/01000050	Establishment of Efi Igbo Development Cluster	0101	01	704	70421	03000	414104	200,000,000	500,000,000	0	700,000,000	0	0	0
	15001001/23010127/01000001	Installation of ICT softwares and databank for agriculture information system and installation of server room with server, solar panels, batteries, internet, Maintenance and running	0101	01	704	70421	03000	414104	10,000,000	5,000,000	0	15,000,000	0	0	0
Growing the Private Sector															
	15001001/23020113/12000001	Establishment of modern abattoirs across the state, upgrading of meat selling outlets,blast freezers and mobile cooling vans, veterinary control post,avian swine control activities	1202	01	704	70421	03000	414104	2,000,000,000	500,000,000	0	2,500,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	15001001/23050101/01000052	Avian Influenza surveillance, prevention and control activities	1301	01	704	70421	03000	414104	0	0	0	0	3,500,000	0	0
	15001001/23020113/01000055	Raising of 46,500 oil palm seedlings (Tenera)	1301	01	704	70421	03000	414104	0	0	0	0	6,000,000	0	0
	15001001/23010127/01000058	Provision of borehole and public convenience at Asata mine road farm	1301	01	704	70421	03000	414104	0	0	0	0	5,000,000	0	0
	15001001/23020113/01000059	Development of 2000 hectares of farmland for women, youth and physically challenged to engage in cassava, rice, maize and poultry value chain	1301	03	704	70421	03000	414104	0	0	0	0	100,000,000	0	0
	15001001/23010127/01000060	Procurement of 1500mt of fertilizer for support to youth and Women in agriculture	1316	03	704	70421	03000	414104	0	0	0	0	10,000,000	0	0
	15001001/23010127/01000061	Procurement of agrochemicals, knapsack power sprayers, respirators, chemical gloves and other safety equipment for women and youths	1316	09	704	70421	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	15,000,000	0	0
Ministry of Agriculture and Natural Resources Total									**2,615,000,000**	**1,725,500,000**	**567,500,000**	**4,908,000,000**	**609,500,000**	**0**	**0**
15102001 Enugu State Agricultural Development Programme (ENADEP)															
Economic Empowerment Through Agriculture															
	15102001/23020113/01000002	State Counterpart funding for FGN/IFAD Value Chain Development Programme	0101	09	704	70421	03000	414104	91,500,000	91,500,000	91,500,000	274,500,000	0	0	0
	15102001/23010112/01000005	Purchase of soil testing equipment with chemicals & reagents	0101	09	704	70421	03000	414104	700,000	850,000	900,000	2,450,000	2,550,000	0	0
	15102001/23030100/03000007	Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	0101	09	704	70443	03000	414104	2,500,000	0	0	2,500,000	0	0	0
	15102001/23010127/01000008	Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crops production, yield per hectare and data also for Agro forestry, live stocks and fisheries during wet and dry seasons.	0106	01	704	70421	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	15102001/23010127/01000011	Purchase of materials for on-farm demonstration of rice, cassava farmers (fertilizers, herbicides, insecticides, seeds, cuttings and seed dressing)	0101	01	704	70421	03000	414104	1,500,000	1,000,000	0	2,500,000	2,450,000	0	0
	15102001/23010127/01000012	Procurement of Foundation Seed for community seed multiplication/production	0101	01	704	70421	03000	414104	2,000,000	2,000,000	0	4,000,000	0	0	0
	15102001/23010127/01000014	Purchase of 40 extension tools/kits and protective clothing	0106	09	704	70421	03000	414104	1,000,000	0	0	1,000,000	0	0	0
	15102001/23020113/01000015	Publication of extension guide, manuals, farm calendars and Posters	0101	09	704	70421	03000	414104	0	0	0	0	1,000,000	0	0
	15102001/23010127/01000016	Procurement of materials for establishment of 6 Zonal forthnightly traning plots on crops, livestock, fisheries and agro-forestry	0101	09	704	70482	03000	414104	2,000,000	2,000,000	0	4,000,000	3,000,000	0	0
	15102001/23020113/01000017	Construction of 6 nursery ponds and purchase of broad stocks/ hormones etc. for production of fingerlings for out-growers	0101	09	704	70423	03000	414104	2,500,000	1,500,000	0	4,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	15102001/23010127/01000018	Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery mgt.	0106	09	704	70421	03000	414104	5,500,000	3,000,000	0	8,500,000	0	0	0
	15102001/23010120/01000019	Purchase of Kitchen wares and accessories in HQs and zones for Women in Agriculture to train them on processing, preservation, utilization, packaging and storage of local food items and spices	0106	03	704	70421	03000	414104	2,500,000	0	0	2,500,000	1,000,000	0	0
	15102001/23010127/01000020	Acquisition of Vativar grass to train farmers on its use to control soil erosion	0106	09	704	70482	03000	414104	120,000	0	0	120,000	0	0	0
	15102001/23010127/01000021	Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/jab planter, improved weeding hoe, cassava lifter, knapsack sprayers for demonstration for rice and farmers	0101	11	704	70421	03000	414104	3,000,000	0	0	3,000,000	0	0	0
Enugu State Agricultural Development Programme (ENADEP) Total									**116,820,000**	**101,850,000**	**92,400,000**	**311,070,000**	**10,000,000**	**0**	**0**
15109001 Forestry Commission															
Economic Empowerment Through Agriculture															
	15109001/23020113/01000001	Sourcing of Seeds/Fruits of Gmelina arborea and Tectona grandis raising of 18,000 Seedlings at Iva valley forest	0101	09	704	70422	03000	414104	3,600,000	4,000,000	4,400,000	12,000,000	2,000,000	0	0
	15109001/23040101/01000013	Enrichment planting of forest tree seedlings in existing forest reserves (18 Hectares) in Umualor and Akpakwume/Nze	0101	01	704	70421	03000	414104	12,000,000	12,500,000	12,000,000	36,500,000	12,000,000	0	0
Forestry Commission Total									**15,600,000**	**16,500,000**	**16,400,000**	**48,500,000**	**14,000,000**	**0**	**0**
20001001 Ministry of Finance and Economic Development															
Housing and Urban Development															
	20001001/23030121/06000001	Renovation of the old eastern house of assembly	0606	11	706	70610	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	0	0
Information Communication and Technology															
	20001001/23010113/11000001	Purchase of 3 No Desktop Computer and Accessories	1102	09	704	70411	03000	414104	0	0	0	0	850,000	0	0
	20001001/23050100/11000002	Development of Asset Management Software	1101	09	704	70411	03000	414104	0	0	0	0	40,000,000	0	0
	20001001/23010112/11000003	Installation of Common Wealth Secretariat and Debt Management software	1105	11	701	70150	03000	414104	30,000,000	30,000,000	0	60,000,000	20,000,000	0	0
	20007001/23050102/11000004	Installation of Financial Management Software	1105	09	701	70112	03000	414104	50,000,000	100,000,000	50,000,000	200,000,000	0	0	0
Power															
	20007001/23010119/14000001	Purchase of Inverters and accessories	1403	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
Reform of Government and Governance															
	20001001/23050101/13000001	Purchase of shares, stocks and rights issues	1305	09	701	70133	03000	414104	50,000,000	100,000,000	100,000,000	250,000,000	20,000,000	0	0
	20001001/23010119/00000004	Purchase of 1No 10KVA Generator Set	1305	09	701	70133	03000	414104	650,000	0	0	650,000	1,000,000	0	0
	20001001/23010100/13000007	Purchase of 6No Printers (HP Laserjet)	1301	09	701	70133	03000	414104	1,000,000	0	0	1,000,000	0	0	0
	20001001/23010112/13000009	Purchase of office equipment (4No Air conditioners, 4No fire proof cabinets)	1301	09	701	70133	03000	414104	2,920,000	0	0	2,920,000	1,000,000	0	0
	20001001/23010100/13000010	Purchase of 1No photocopier	1301	09	701	70133	03000	414104	1,500,000	0	0	1,500,000	400,000	0	0
	20001001/23010112/13000011	Purchase of office furniture (17No Tables and 17No Seats)	1301	09	701	70112	03000	414104	2,500,000	0	0	2,500,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector…Cont'd

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	20007001/23010141/13000012	Purchase and installation of overhead tank (4000 litres)	1301	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	0	0	0
Ministry of Finance and Economic Development Total									**195,570,000**	**280,000,000**	**200,000,000**	**675,570,000**	**114,250,000**	**0**	**0**
20007001 Office of the State Accountant- General															
Information Communication and Technology															
	20007001/23050100/14000002	Acquisition and installation of IPSAS Accrual Software for upgrading/updating of classification with monitors	1101	11	701	70112	03000	414104	0	0	0	0	120,000,000	0	0
Power															
	20007001/23010119/14000001	Purchase of Inverter	1403	11	704	70435	03000	414104	10,000,000	0	0	10,000,000	15,000,000	0	0
Reform of Government and Governance															
	20007001/23010113/11000002	Purchase and installation of 23No high performance HP branded desktop computers with monitors	1301	09	704	70411	03000	414104	0	0	0	0	8,000,000	0	0
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	0	0	0	0	0	0	29,955,298
	20007001/23010105/13000002	Purchase of 1No Hilux Van	1305	09	701	70133	03000	414104	0	0	0	0	30,000,000	0	0
	20007001/23050102/13000005	Installation of IPSAS Human Resource Database for integration to Payroll,Planning,Budgeting and accounting module	1305	09	704	70411	03000	414104	200,000,000	100,000,000	0	300,000,000	50,000,000	0	0
	20007001/23010115/13000006	Purchase of Office Equipment (2 photocopying machine, binding machine and scanner)	1301	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	1,000,000	0	0
	20007001/23010100/13000007	Purchase of 1No 18 seater Bus	1301	09	701	70133	03000	414104	0	0	0	0	45,000,000	0	0
	20007001/23030121/13000008	Renovation of Nsukka Sub-treasury	1301	09	704	70411	03000	414213	0	0	0	0	20,000,000	0	0
	20007001/23030121/13000009	Renovation of Enugu-Ezike Sub-treasury	1301	09	704	70411	03000	414208	0	0	0	0	10,000,000	0	0
	20007001/23030121/13000010	Reconstruction of strong room at Oji-River Sub-treasury	1301	09	704	70411	03000	414314	10,000,000	0	0	10,000,000	10,000,000	0	0
	20007001/23030121/13000011	Renovation of Ogbede Sub-treasury	1301	09	704	70411	03000	414207	0	0	0	0	10,000,000	0	0
	20007001/23010112/13000012	Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu Sub-treasuries	1301	09	704	70411	03000	414104	350,000	0	0	350,000	50,000	0	0
	20007001/23010112/13000013	Purchase of 20No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu Sub-treasuries	1301	09	704	70411	03000	414104	575,000	0	0	575,000	200,000	0	0
	20007001/23010112/13000014	Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu Sub-treasuries	1301	09	704	70411	03000	414104	215,000	0	0	215,000	200,000	0	0
	20007001/23010112/13000015	Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu Sub-treasuries	1301	09	704	70411	03000	414104	440,000	0	0	440,000	150,000	0	0
	20007001/23010113/13000016	Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu Sub-treasuries	1301	09	701	70133	03000	414104	665,000	0	0	665,000	0	0	0
	20007001/23020101/13000017	Construction of strong room at Sub-Treasury Abakpa	1301	09	704	70411	03000	414104	10,000,000	0	0	10,000,000	0	0	0
Office of the State Accountant- General Total									**234,245,000**	**100,000,000**	**0**	**334,245,000**	**319,600,000**	**0**	**29,955,298**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector…Cont'd

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20008001 Board of Internal Revenue															
Information Communication and Technology															
	20008001/23010113/11000002	Purchase of 25No laptops for ESIRS officers for efficient service delivery	1102	09	704	70411	03000	414104	0	0	0	0	5,000,000	0	0
	20008001/23010114/11000004	Purchase of 25No Computer Printers and accessories	1105	11	701	70133	03000	414104	5,500,000	0	0	5,500,000	2,500,000	0	0
	20008001/23010112/11000006	Procurement of office furniture and fittings (200 Chairs, 200 tables, 120 fans, 40 steel cabinets, 6 refridgerators)	1101	11	701	70133	03000	414104	15,000,000	0	0	15,000,000	15,000,000	0	6,926,358
Reform of Government and Governance															
	20008001/23010105/13000001	Purchase of 3No buses and 2No Hilux	1305	09	704	70451	03000	414104	0	0	0	0	110,000,000	0	49,395,000
	20008001/23020118/13000002	Procurement of Land/Construction of Tax and Motor Licensing Office at Emene	1305	09	701	70133	03000	414103	0	0	0	0	32,400,000	0	0
	20008001/23020101/13000006	Construction of 4No tax/licenses offices and complete perimeter fencing of the premises (Emene, Uwani, 9th mile, Agbani, Orba and Orji River)	1301	11	701	70112	03000	414104	150,000,000	140,000,000	120,000,000	410,000,000	90,000,000	0	0
Board of Internal Revenue Total									**170,500,000**	**140,000,000**	**120,000,000**	**430,500,000**	**254,900,000**	**0**	**56,321,358**
20012001 Enugu State Gaming Commission															
Information Communication and Technology															
	20012001/23010115/11000001	Purchase of 1No photocopying machine (Sharp)	1105	11	701	70133	02000	414104	380,000	0	0	380,000	280,000	0	0
Power															
	20012001/23010119/14000003	Purchase of Solar Energy	1403	09	704	70435	02000	414104	1,200,000	0	0	1,200,000	1,050,000	0	0
Reform of Government and Governance															
	20012001/23010113/13000003	Purchase of 5No Computers & Accessories (Laptops, Printers)	1301	02	704	70411	02000	414104	0	0	0	0	1,190,000	0	0
	20012001/23010112/13000010	Purchase of Office furnitures (Air Conditioner, refridgerator, Fans, tables and seats)	1301	11	701	70133	02000	414104	2,720,000	0	0	2,720,000	1,960,000	0	0
	20012001/23010104/14000002	Purchase of 2 No Motorcycles for distribution of Demand Notice	1301	11	701	70133	02000	414104	500,000	0	0	500,000	1,750,000	0	0
Enugu State Gaming Commission Total									**4,800,000**	**0**	**0**	**4,800,000**	**6,230,000**	**0**	**0**
22001001 Ministry of Commerce and Industry															
Growing the Private Sector															
	22001001/23020124/12000002	Development of 3no mini metal Fabrication Industrial Parks	1208	09	704	70411	03000	414104	100,000,000	20,000,000	0	120,000,000	30,000,000	0	0
	22001001/23010114/12000003	Industrial Bill Printing Machine and Assessories	1208	11	704	70411	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	22001001/23050101/12000004	Resuscitation of MCI Produce Laboratory for Export Certification	1201	11	704	70411	03000	414104	0	5,000,000	0	5,000,000	10,000,000	0	0
	22001001/23050101/12000005	Comprehensive State-wide Project on Business Census and Survey	1202	11	704	70411	03000	414104	25,000,000	5,000,000	0	30,000,000	20,000,000	0	0
	22001001/23020118/12000006	Construction of 2No produce warehouses for use as a raw cashewnut aggregation centres in the State.	1205	09	704	70442	03000	414104	0	20,000,000	10,000,000	30,000,000	20,000,000	0	0
	22001001/23010140/12000007	Procurement of testing equipment for CP/T	1201	09	704	70442	03000	414104	3,000,000	1,500,000	0	4,500,000	3,000,000	0	0
	22001001/23010140/12000008	Procurement of weights and measures equipment	1201	09	704	70442	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	22001001/23010140/12000009	Equipping of analytical laboratory including chemical and reagents	1201	09	704	70442	03000	414104	0	3,000,000	1,000,000	4,000,000	10,000,000	0	0
	22001001/23010129/12000010	8Nos Industrial helmets /industrial boots and overall cloths	1201	09	704	70442	03000	414104	500,000	500,000	0	1,000,000	0	0	0
	22001001/23010101/12000011	Acquisition of land for construction of 2Nos shopping complexes in New Estates	1201	09	704	70411	03000	414104	0	20,000,000	20,000,000	40,000,000	0	0	0
	22001001/23020118/12000012	Building and furnishing of the Produce School of Technology in Enugu State	1201	09	704	70411	03000	414104	20,000,000	5,000,000	0	25,000,000	0	0	0
Information Communication and Technology															
	22001001/23010136/11000001	Purchase of Internet Routers	1101	09	704	70460	03000	414104	1,000,000	0	0	1,000,000	0	0	0
Power															
	22001001/23010119/14000001	Purchase of 1No 5KVA Generator Set	1403	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
Reform of Government and Governance															
	22001001/23050101/12000001	Feasibility Study on Industrial rehabilitation & sustainability	1305	08	704	70411	03000	414104	0	2,000,000	0	2,000,000	0	0	0
	22001001/23010104/12000011	Purchase of 21No Tricycles for ROBP bill distribution	1305	09	704	70411	03000	414104	17,000,000	0	0	17,000,000	5,600,000	0	0
	20008001/23010129/13000018	Procurement of 25Nos equipment for produce field-on the spot tests	1306	09	704	70411	03000	414104	10,000,000	3,000,000	0	13,000,000	0	0	0
	20008001/23010106/13000021	Procurement of 1no Hilux and 1 Bus	1306	09	701	70133	03000	414104	0	0	0	0	0	0	80,100,000
	20008001/23030128/13000022	Renovation of produce warehouses in Nsukka/Agbani	1306	09	704	70411	03000	414213	0	10,000,000	0	10,000,000	10,000,000	0	0
	20008001/23010113/13000024	Purchase of photocopying machine (AR60)/Mitta 2039 (2No)	1306	09	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,000,000	0	0
	20008001/23030128/13000028	Take off grant for Enugu State Marketing Company	1306	09	704	70411	03000	414104	0	0	0	0	0	12,090,000	0
	20008001/23050102/13000029	Computerisation/automation of registration of business premises,PRS & CPC process (5 No sets)	1306	09	704	70411	03000	414104	4,000,000	1,000,000	0	5,000,000	3,500,000	0	0
	22001001/23010101/13000031	Land acquisition and erection of produce control post in 4 locations	1301	09	704	70411	03000	414104	0	0	0	0	20,000,000	0	0
	22001001/23010114/13000032	Purchase of 2No Printers (130FN, Black and White)	1301	09	704	70460	03000	414104	500,000	0	0	500,000	500,000	0	0
	22001001/23010114/13000033	Purchase of 1No Printer (130FN, Coloured)	1301	09	704	70460	03000	414104	300,000	0	0	300,000	300,000	0	0
	22001001/23020118/13000034	Construction of 6No produce inspection post/boots at designated market gates	1301	09	704	70442	03000	414104	30,000,000	20,000,000	0	50,000,000	6,000,000	0	0
Ministry of Commerce and Industry Total									**222,600,000**	**121,000,000**	**31,000,000**	**374,600,000**	**144,900,000**	**12,090,000**	**80,100,000**
22001002 Enugu State Investment Development Authority															
Growing the Private Sector															
	22001002/23050101/01000001	Adani Staple Crop Processing Zone	1208	09	704	70411	03000	414104	10,000,000	15,000,000	10,000,000	35,000,000	10,000,000	0	0
	22001001/23050101/12000001	Development of Legacy Energy Academy & Innovation park	1208	09	704	70411	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	0	0
	22001002/23050101/12000002	Establishment of Minimally Invasive Vascular Centre (MIVC)	1208	09	704	70411	03000	414104	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0
	22001002/23050101/12000003	Development of Enugu Logistic Park	1208	09	704	70411	03000	414104	20,000,000	10,000,000	7,000,000	37,000,000	20,000,000	0	0
	22001001/23020124/12000004	Establishment of two International Markets at 9th Mile Corridor	1208	09	704	70411	03000	414316	40,000,000	20,000,000	20,000,000	80,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	22001002/23030121/13000002	Reconstruction/Renovation of office building complex	1208	09	704	70411	03000	414104	13,000,000	10,000,000	0	23,000,000	10,000,000	0	0
	22001002/23010112/13000003	Purchase of office equipment for one Stop Shop Investment Centre	1208	09	704	70411	03000	414104	10,000,000	5,000,000	0	15,000,000	10,000,000	0	0
	22001002/23010112/13000004	Purchase of 10 Split Unit A/C 1.5H	1208	09	704	70411	03000	414104	1,350,000	0	0	1,350,000	1,350,000	0	0
	22001002/23010112/13000005	Purchase of office furniture (Flat screen TV, Steel Cabinets, etc)	1208	09	704	70411	03000	414104	2,000,000	0	0	2,000,000	550,000	490,000	0
	22001002/23010112/13000006	Purchase of 1no GP tank/stand	1208	09	704	70411	03000	414104	220,000	0	0	220,000	200,000	0	0
	Information Communication and Technology														
	22001002/23010136/11000001	Purchase of 2 no flat screen TV	1105	09	704	70411	03000	414104	0	0	0	0	300,000	0	0
	Power														
	22001002/23010119/14000001	Purchase of sound proof generator 10KVA	1401	09	704	70435	03000	414104	650,000	0	0	650,000	7,000,000	0	0
	Reform of Government and Governance														
	22001002/23010106/13000001	Purchase of 1 no Hilux and 1 no Bus	1301	09	704	70411	03000	414104	0	0	0	0	25,000,000	0	0
Enugu State Investment Development Authority Total									**127,220,000**	**80,000,000**	**47,000,000**	**254,220,000**	**114,400,000**	**490,000**	**0**
22018001	**Small and Medium Scale Enterprises Promotion**														
	Growing the Private Sector														
	22018001/23050101/12000001	Establishment of MSME Industries in the 17 LGAs	1202	09	704	70411	03000	414104	3,400,000,000	0	0	3,400,000,000	0	0	0
	Information Communication and Technology														
	22018001/23010114/11000001	Purchase of Direct Image Printer (600 series)	1105	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,000,000	0	0
	22018001/23050101/11000002	System security service	1105	11	701	70133	03000	414104	0	0	0	0	2,500,000	0	0
	22018001/23010136/11000003	Purchase of Camcoder (Sony HDR-CX405HD) and accessories	1101	09	704	70411	03000	414104	0	0	0	0	950,000	0	0
	22018001/23010114/11000004	Purchase of 2No Printers	1101	09	704	70411	03000	414104	500,000	0	0	500,000	260,000	0	0
	Power														
	22018001/23010119/14000001	Installation of 8 battery bank inverter/solar powered energy	1403	11	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	Reform of Government and Governance														
	22018001/23010115/13000003	Purchase of 1 No sharp photocopier	1307	09	701	70131	03000	414104	500,000	0	0	500,000	600,000	0	0
	22018001/23010118/13000004	Purchase of 2No Scanners	1301	09	701	70131	03000	414104	0	0	0	0	200,000	0	0
	22018001/23020127/13000007	Development of web portal, hosting and management	1301	09	704	70411	03000	414104	2,000,000	0	0	2,000,000	3,000,000	0	0
	22018001/23010104/13000013	Purchase of 1 No Tricycle for local deliveries	1301	09	704	70411	03000	414104	0	0	0	0	1,800,000	0	0
	22018001/23010132/13000018	Purchase of 2No uchidi safe	1301	09	704	70411	03000	414104	0	0	0	0	1,500,000	0	0
	22018001/23010107/13000013	Purchase of 2No Pickup 4x2	1301	09	704	70411	03000	414104	0	0	0	0	23,000,000	0	0
	22018001/23010129/13000020	Purchase of mowing machine and handmowers	1301	09	704	70411	03000	414104	0	0	0	0	290,000	0	0
	22018001/23020118/13000021	Construction of toilet for Civil Defence/other security	1301	09	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	22018001/23010112/14000002	Purchase of office equipment (Digital visual recorder and accessories)	1301	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	5,000,000	0	0
Small and Medium Scale Enterprises Promotion Total									**3,407,000,000**	**0**	**0**	**3,407,000,000**	**44,100,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
22018003 Enugu Marketing Company															
	Information Communication and Technology														
	22018003/23010115/11000001	Purchase of 1No Photocopying machine (ARGO Mitta 2030)	1105	09	701	70133	03000	414104	500,000	0	0	500,000	0	0	0
	22018003/23010114/11000002	Purchase of 1No Printer (130FX1)	1105	09	701	70133	03000	414104	500,000	0	0	500,000	0	0	0
	22018003/23010114/11000003	Purchase of 1No Coloured Printer (130FX1)	1105	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
	Power														
	22018003/23010119/14000001	Purchase of 1No 10KVA Generator Set	1403	09	704	70435	03000	414104	650,000	0	0	650,000	0	0	0
	Reform of Government and Governance														
	22018003/23020118/13000001	Construction of 2No Gates for Enugu Marketing Company office	1301	09	701	70133	03000	414104	500,000	0	0	500,000	0	0	0
Enugu Marketing Company Total									**2,450,000**	**0**	**0**	**2,450,000**	**0**	**0**	**0**
27001001 Ministry of Labour and Productivity															
	Information Communication and Technology														
	27001001/23050102/11000001	Establishment of Management Information System/software	1101	09	701	70133	03000	414104	14,000,000	21,000,000	0	35,000,000	0	0	0
	27001001/23010115/11000002	Purchase of Photocopying machine and Printer	1101	09	701	70133	03000	414104	200,000	0	0	200,000	0	0	0
	27001001/23010136/11000003	Purchase of 1 Unit Television set	1101	09	701	70133	03000	414104	50,000	0	0	50,000	0	0	0
	27001001/23010132/11000004	Purchase of installation of CCTV in the Ministry	1101	09	701	70133	03000	414104	750,000	0	0	750,000	0	0	0
	Power														
	27001001/23010119/14000001	Purchase of and installation of Solar panel and inverter plant	1403	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	27001001/23010119/14000002	Purchase of 5KVA sound proof Generator	1403	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
	Reform of Government and Governance														
	27001001/23010113/13000001	Purchase of 3No Computer Equipment and accessories	1301	09	701	70133	03000	414104	0	0	0	0	800,000	0	0
	27001001/23010105/13000003	Purchase of 1No Bus for the Ministry	1301	09	704	70411	03000	414104	0	0	0	0	25,000,000	0	0
	27001001/23050103/13000005	Establishment of State unemployment rate and development of statistical database	1301	09	704	70486	03000	414104	0	0	0	0	13,000,000	0	0
	27001001/23010124/13000006	Provision of equipment for skill development	1301	09	701	70133	03000	414104	5,000,000	6,000,000	0	11,000,000	36,000,000	0	0
	27001001/23010112/13000007	Purchase of 1No Refridgerator	1301	09	701	70133	03000	414104	100,000	0	0	100,000	0	0	0
	27001001/23010112/13000008	Purchase of 2 unit steel cabinets	1301	09	701	70133	03000	414104	50,000	0	0	50,000	0	0	0
	27001001/23010112/13000009	Purchase of furniture for Management Development Centre Office	1301	09	701	70133	03000	414104	400,000	500,000	500,000	1,400,000	0	0	0
Ministry of Labour and Productivity Total									**22,850,000**	**27,500,000**	**500,000**	**50,850,000**	**74,800,000**	**0**	**0**
28001001 Ministry of Science and Technology															
	Enhancing Skills and Knowledge														
	28001001/23050101/05000001	Introduction of computer science in primary schools in the State	0501	02	709	70912	03000	414104	0	0	0	0	20,000,000	0	0
	28001001/23050101/05000002	Introduction of computer science in secondary schools in the State	0503	02	709	70922	03000	414104	0	0	0	0	20,000,000	0	0
	Growing the Private Sector														
	28001001/23020118/12000002	Establishment of Gypsum processing plant in Awgu/Olo area in collaboration with RMRDC	1201	09	704	70442	03000	414301	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	28001001/23020124/12000003	Establishment of science and technology park in the State	1205	09	704	70411	03000	414104	80,000,000	80,000,000	0	160,000,000	30,000,000	0	0
	28001001/23020118/12000004	Establishment of a modelled Kaolin plant at Nkpologwu/Ogbede area in collaboration with RMRDC	1201	09	704	70442	03000	414207	30,000,000	20,000,000	0	50,000,000	5,000,000	0	0
Improvement to Human Health															
	28001001/23020106/04000001	Procurement and installation of quality control/general purpose scientific research laboratory	0402	09	707	70740	03000	414104	0	0	0	0	20,000,000	0	0
	28001001/23050103/04000004	Development of database for Food and Agro-allied processing outfits in the State	0403	09	701	70133	03000	414104	0	0	0	0	5,000,000	0	0
	28001001/23010119/04000006	Installation of Solar Panel for Schools and public health facilities in Enugu State	0410	11	701	70133	03000	414104	30,000,000	20,000,000	0	50,000,000	20,000,000	0	0
Information Communication and Technology															
	28001001/23010112/11000002	Installation of internet connectivity services in the State (creation of e-governance)	1101	09	701	70133	03000	414104	40,000,000	20,000,000	20,000,000	80,000,000	0	0	0
	28001001/23050101/11000006	Conduct Feasibility study of biomass conversion technology and construction of designed bio-digest	1101	08	701	70133	03000	414104	10,000,000	0	0	10,000,000	5,000,000	0	0
	28001001/23010113/11000010	Purchase and installation of 413 Computer Desktops and accessories for the following MDAs in the State: (Office of the Governor, Deputy Governor, ESEMA, SERVICOM/PIB, Office of the SSG, Ministry of Information, Government Press, State Audit, LG Audit, LGSC, Human Dev & Poverty Reduction, ESIRS, Gaming Commission, Enugu Marketing Company, Labour and Productivity, Ministry of Transport, Culture and Tourism, Tourism Board, ESEPC, SBS, MOWR, Water Corporation, Rural Development, Budget and Planning, Ministry of Justice, CRMC, AGPT, Gender Affairs, Ministry of Education, ESCET, SHMB, SPHCDA, ESWAMA, MOLG, Ministry of Chieftaincy Matters, Ministry of Inter-governmental Affairs)	1101	09	701	70133	03000	414104	343,000,000	400,000,000	200,000,000	943,000,000	0	0	0
	28001001/23020118/11000011	Establishment of Science and Technology Museum in the State	1101	09	704	70443	03000	414103	30,000,000	10,000,000	0	40,000,000	0	0	0
	28001001/23050102/11000012	Development of software for training and empowerment of Youths on ICT	1101	09	704	70411	03000	414104	20,000,000	0	0	20,000,000	0	0	0
Reform of Government and Governance															
	28001001/23030121/13000003	Completion of the upgrading of raw material display, resource and consultancy centre (RMDRCC)	1301	11	704	70411	03000	414104	5,000,000	0	0	5,000,000	2,000,000	0	0
	28001001/23010129/13000004	Development of natural medicine via partnering with Professional Association of Nigerian Traditional medicine practitioners in Enugu State	1301	11	707	70750	03000	414104	5,000,000	0	0	5,000,000	5,000,000	0	0
Ministry of Science and Technology Total									**603,000,000**	**560,000,000**	**220,000,000**	**1,383,000,000**	**142,000,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
29001001 Ministry of Transport															
Information Communication and Technology															
	29001001/23010113/11000001	Purchase of office equipment for establishment of rider permit office such as 25 desks with 35 chairs, 6 printers,3 generators, 10 stablizers, 10 UPS, 5 steel cabinets, 4 photocopiers, 4 routers, internet bandwidth, and so on	1105	09	701	70133	03000	414104	13,000,000	2,000,000	1,000,000	16,000,000	15,000,000	0	0
Reform of Government and Governance															
	29001001/23010136/13000001	Installation of solar powered traffic light systems	1301	11	701	70133	03000	414104	750,000,000	50,000,000	0	800,000,000	90,000,000	0	86,439,703
	29001001/23010107/13000002	Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 power bikes)	1301	11	704	70451	03000	414104	36,000,000	15,000,000	10,000,000	61,000,000	75,000,000	0	0
	29001001/23020123/13000003	Procurement of office equipment for traffic enforcement unit (clamps, cameras, recorders, wedge, traffic cones etc)	1301	09	704	70451	03000	414104	5,000,000	2,000,000	0	7,000,000	5,000,000	0	0
	29001001/23020127/13000004	Procurement of equipment for public enlightenment such as horn speakers, public address system (microphone, speakers etc)	1301	09	704	70460	03000	414104	1,000,000	0	0	1,000,000	1,000,000	0	0
	29001001/23020124/13000008	Development of park for buses, taxis and tricycles	1306	09	704	70451	03000	414104	5,000,000	2,000,000	0	7,000,000	0	0	0
	29001001/23010112/13000011	Procurement of office furniture such as 10 Nos. Padded executive tables with drawers , 10 Nos. swivel chair , 5 Nos. writing tables with drawers and desks, 10 Nos padded armless chais, 1 printer	1321	09	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	2,000,000	0	0
	29001001/23020118/13000017	Construction/renovation of bricks bus shelters in Enugu and Nsukka	1321	09	704	70451	03000	414213	1,000,000,000	0	0	1,000,000,000	0	0	0
	29001001/23020118/13000023	Establishment of model driving school	1301	09	704	70451	03000	414104	0	30,000,000	15,000,000	45,000,000	250,000,000	0	0
	29001001/23010136/13000024	Procurement of equipment/tools for maintenance of traffic lights (ladders, machine etc)	1301	09	704	70460	03000	414104	0	1,500,000	0	1,500,000	47,000,000	0	0
	29001001/23010136/13000025	Procurement of 50 Traffic control stand with solar	1301	09	704	70451	03000	414104	3,000,000	1,500,000	0	4,500,000	0	0	0
Road															
	29001001/23020123/17000002	Provision of traffic signages/road markings	1702	09	704	70451	03000	414104	2,000,000	1,000,000	0	3,000,000	2,000,000	0	0
Ministry of Transport Total									**1,816,000,000**	**106,000,000**	**26,000,000**	**1,948,000,000**	**487,000,000**	**0**	**86,439,703**
29053001 Enugu State Transport Company ENTRACO															
Reform of Government and Governance															
	29053001/23010113/11000001	Purchase of 5 sets of computers	1301	09	704	70460	03000	414104	0	0	0	0	750,000	0	0
	29053001/23010105/13000001	Purchase of 5No Toyota Hiace Bus (2017 model)	1301	09	704	70451	03000	414103	0	0	0	0	50,000,000	0	0
	29053001/23020124/13000002	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	1301	09	704	70411	03000	414104	7,000,000	6,000,000	2,000,000	15,000,000	10,000,000	0	0
	29053001/23020124/13000003	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot	1301	09	704	70411	03000	414213	0	1,500,000	6,000,000	7,500,000	8,200,000	0	0
	29053001/23020101/13000005	Opening of new depots/routes in Lagos and Abuja	1301	09	704	70451	03000	414104	3,000,000	2,500,000	0	5,500,000	2,500,000	0	0
	29053001/23021018/13000005	Completion of construction of shopping plaza at Gariki	1301	09	704	70474	03000	414111	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0
	29053001/23010112/13000006	Purchase of office equipment and electrical appliances	1301	09	704	70435	03000	414104	0	150,000	70,000	220,000	400,000	0	0
Enugu State Transport Company ENTRACO Total									**20,000,000**	**20,150,000**	**8,070,000**	**48,220,000**	**81,850,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
29053002 Coal City Transport Services															
Reform of Government and Governance															
	29053001/23010108/13000001	Purchase of 1 Coal City Bus	1301	11	704	70451	03000	414104	47,000,000	110,000,000	200,000,000	357,000,000	0	0	0
	29053001/23010104/13000004	Purchase of 5No Motor Cycles	1301	11	704	70451	03000	414104	500,000	900,000	0	1,400,000	750,000	0	0
	29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	0	0	0	0	2,000,000	0	0
	29053001/23020101/13000008	Construction of Security House	1301	11	704	70451	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	29053001/23010107/13000014	Purchase of 1 no towing truck and lifting jack (Actor 30/32)	1301	11	701	70133	03000	414104	30,000,000	0	0	30,000,000	30,000,000	0	0
	29053001/23010129/13000017	Purchase of workshop machines	1301	11	701	70133	03000	414104	500,000	650,000	0	1,150,000	0	0	0
	29053001/23020118/13000020	Construction of perimeter fence	1301	11	701	70133	03000	414104	0	0	0	0	0	0	6,503,103
Coal City Transport Services Total									**80,000,000**	**111,550,000**	**200,000,000**	**391,550,000**	**34,750,000**	**0**	**6,503,103**
34001001 Ministry of Works and Infrastructure															
Enhancing Skills and Knowledge															
	34001001/23020107/05000001	Completion of the construction of Adada Campus of Enugu State University of Science and Technology, (ESUT), Igbo Ano, Enugu State	0503	09	709	70941	03000	414213	10,000,000,000	500,000,000	1,000,000,000	11,500,000,000	0	0	0
Growing the Private Sector															
	34001001/23020124/12000001	Provision of Infrastructure in Orie Orba Market Udenu LGA	1201	09	704	70411	03000	414215	250,000,000	0	0	250,000,000	0	0	0
	34001001/23020124/12000002	Provision of Infrastructure in Ogbete Market Enugu North LGA	1201	09	704	70411	03000	414104	150,000,000	0	0	150,000,000	0	0	0
	34001001/23020124/12000003	Provision of Infrastructure in Timber Shed Market, Maryland, Enugu South LGA	1201	09	704	70411	03000	414105	100,000,000	0	0	100,000,000	0	0	0
	34001001/23020124/12000004	Provision of Infrastructure in Ogige Market, Nsukka LGA	1201	09	704	70411	03000	414213	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000005	Provision of Infrastructure in Eke Ozi Market, Igboeze North LGA	1201	09	704	70411	03000	414208	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000006	Provision of Infrastructure in Ekeani Market, Ngwo Udi LGA	1201	09	704	70411	03000	414316	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000007	Provision of Infrastructure in Orie Emene, Enugu East LGA	1201	09	704	70411	03000	414103	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000008	Provision of Infrastructure in Nkwo Market, Ibagwa Igboeze South LGA	1201	09	704	70411	03000	414209	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000009	Provision of Infrastructure in Afor Market, Iwollo Ezeagu LGA	1201	09	704	70411	03000	414306	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000010	Provision of Infrastructure in Orie Market, Awgu LGA	1201	09	704	70411	03000	414301	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000011	Provision of Infrastructure in Rice Mill Market, Adani Uzo Uwani LGA	1201	09	704	70411	03000	414217	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000012	Provision of Infrastructure in Aria Market, Enugu North	1201	09	704	70411	03000	414104	100,000,000	0	0	100,000,000	0	0	0
	34001001/23020124/12000013	Provision of Infrastructure in Obollo Afor Market, Udenu LGA	1201	09	704	70411	03000	414215	50,000,000	0	0	50,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020124/12000014	Provision of Infrastructure in Orie Nenwe, Aninri LGA	1201	09	704	70411	03000	414302	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020124/12000015	Provision of Infrastructure in Orie Market, Agbaja Umumba Ndiuno, Ezeagu LGA	1201	09	704	70411	03000	414306	50,000,000	0	0	50,000,000	0	0	0
	34001001/23030118/12000016	Facility enhancement at Nike Lake Resort Hotel, Enugu	1201	09	704	70411	03000	414103	500,000,000	0	0	500,000,000	0	0	0
Improvement to Human Health															
	34001001/23020106/04000001	Completion of the construction of 200 Beded Adada Sepcialist Hospital & Construction of Access Road, External Works (fencing and Landscaping), provision of water and electricity at the 200 Beded Adada Sepcialist Hospital, Igbo Ano, Enugu State.	0410	09	707	70740	03000	414217	0	0	0	0	1,500,000,000	0	0
Power															
	34001001/23020103/14000001	Provision of Solar Street Lightings and Generating Sets in Enugu, Nsukka and Agwu Urban Centers	1403	09	704	70435	03000	414301	1,000,000,000	300,000,000	200,000,000	1,500,000,000	0	0	0
Reform of Government and Governance															
	34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	701	70133	03000	414104	0	0	0	0	0	2,726,500	0
	34001001/23020101/13000008	Maintenance of Enugu State Governor's Lodge, Enugu	1301	11	706	70610	03000	414104	0	0	0	0	0	25,295,033	0
	34001001/23030121/13000013	Repair and Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	0	0	250,000	0
	34001001/23030121/13000014	Construction/Renovation of Public Buildings in Enugu State	1301	11	706	70610	03000	414104	2,000,000,000	2,000,000,000	1,500,000,000	5,500,000,000	131,000,000	2,316,223,590	1,713,901,082
	34001001/23020101/13000015	Completion of the Construction of New Secretariat Complexes C and D, Enugu, Enugu State	1301	11	706	70610	03000	414104	500,000,000	500,000,000	0	1,000,000,000	0	0	0
	34001001/23020123/13000022	Provision of Solar Power Street Lightings and Generating Sets in Enugu, Nsukka and Awgu Urban Centres	1301	11	704	70435	03000	414104	0	400,000,000	300,000,000	700,000,000	200,000,000	833,219,637	1,243,769,063
	34001001/23030129/13000023	Electrical Installation and procurement of electrical materials	1301	11	704	70435	03000	414104	0	0	0	0	0	0	74,309,008
	34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment	1301	11	704	70442	03000	414104	0	0	0	0	0	0	3,956,500
	34001001/23020105/13000033	Construction of Twin water fall and Swim Pool, Governor's lodge	1301	09	706	70610	03000	414104	0	0	0	0	0	0	18,491,944
	34001001/23020118/13000034	Construction, Landscaping and furnishing of 3,000 Capacity Conference Hall at the International Conference Centre, Independence Layout, Enugu.	1301	09	706	70610	03000	414104	700,000,000	200,000,000	100,000,000	1,000,000,000	1,500,000,000	0	0
	34001001/23020118/13000036	Design and construction of Enugu State Banquet Hall/Office Complex at Old Government House, Enugu.	1301	09	706	70610	03000	414104	0	0	0	0	200,000,000	0	0
	34001001/23020118/13000044	Construction of ultra modern 8 bedroom Guest House with boys quarters at Mpu	1301	09	706	70610	03000	414302	0	0	0	0	0	0	20,000,000
	34001001/23010140/13000050	Establishment of Enugu State Materials Testing Laboratory (Quality Control/Inspection and Engineering Services)	1301	11	704	70411	03000	414104	200,000,000	300,000,000	250,000,000	750,000,000	0	0	0
	34001001/23020118/13000052	Completion of the construction and Furnishing of 10No Duplexes Government Guest Houses at Old Government Lodge, Enugu.	1301	09	704	70443	03000	414104	400,000,000	100,000,000	100,000,000	600,000,000	400,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020101/13000055	Completion of the construction of the 14 New Magistrate Court, High Court and Court Registry Buildings at the Magistrate Districts and Judiciary Divisions in Enugu State and External Works - Fencing, Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary Divisions in Enugu State	1301	09	703	70330	03000	414104	300,000,000	200,000,000	200,000,000	700,000,000	500,000,000	0	0
	34001001/23020105/13000056	External Works(fencing, Landscaping), provision water and electricity at the 5 Newly constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	1301	09	706	70630	03000	414104	200,000,000	150,000,000	50,000,000	400,000,000	300,000,000	0	0
	34001001/23021019/13000057	Completion of the Construction, Landscaping and furnishing of International Conference Center (ICC), Enugu	1301	09	708	70810	03000	414104	2,500,000,000	500,000,000	200,000,000	3,200,000,000	0	0	0
	34001001/23020101/13000058	Completion of the construction of Nsukka Zonal Secretariat, Phase 1 Block A and Phase II Block B and Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	1301	09	701	70111	03000	414213	700,000,000	600,000,000	350,000,000	1,650,000,000	420,000,000	0	0
	34001001/23020119/13000059	Rehabilitation of Presidential Hotel, Enugu	1301	09	704	70472	03000	414104	1,500,000,000	500,000,000	500,000,000	2,500,000,000	500,000,000	0	0
	34001001/23020118/13000060	Establishment of Enugu State Materials Testing Laboratory (Quality Control/Inspection and Engineering Services)	1301	09	705	70540	03000	414104	0	0	0	0	200,000,000	0	0
	34001001/23020119/13000061	Extension of the construction of Pavillions at Okpara Square, Independence Layout, Enugu	1301	09	701	70133	03000	414104	1,700,000,000	500,000,000	500,000,000	2,700,000,000	0	0	0
	34001001/23020118/13000062	Construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	1301	09	703	70330	03000	414104	120,000,000	200,000,000	150,000,000	470,000,000	0	0	0
	34001001/23030101/13000063	Renovation of Old Government Lodge, Enugu and Enhancement and furnishing.	1301	09	701	70133	03000	414104	300,000,000	25,000,000	25,000,000	350,000,000	0	0	0
	34001001/23020101/13000064	Fencing of Nsukka Zonal Scretariat	1301	09	701	70133	03000	414213	40,000,000	10,000,000	5,000,000	55,000,000	0	0	0
	34001001/23020118/13000065	Completion of the construction of Proposed Court of Appeal, Enugu.	1301	09	703	70330	03000	414104	50,000,000	0	0	50,000,000	0	0	0
Road															
	34001001/23020100/17000054	Pavement and surfacing of selected RAMP 2, Phase 1 Projects	1703	09	704	70443	03000	414104	250,000,000	500,000,000	400,000,000	1,150,000,000	1,000,000,000	0	0
	34001001/23020114/17000001	Completion of Construction of 43.5km Completion of Akpakwume - Nze - Aku Road, Udi/Igbo Etiti LGAs in Enugu State, (Phase II).	1701	11	704	70451	03000	414316	300,000,000	500,000,000	500,000,000	1,300,000,000	750,000,000	0	0
	34001001/23020114/17000012	Reconstruction of failed section of 9th Mile-Udi-Oji-River-Ugwuoba Road	1701	11	704	70451	03000	414316	0	100,000,000	50,000,000	150,000,000	0	0	0
	34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu Road	1701	11	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23050101/17000014	Consultancy Services on Road Construction	1701	11	704	70451	03000	414104	0	0	0	0	0	104,855,999	0
	34001001/23020114/17000019	Construction of 28km Ukehe-Aku-Nkpologu road	1701	11	704	70451	03000	414207	0	0	0	0	0	17,093,814	0
	34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	0	0	0	0	0	0	140,053,382

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000029	Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama Brewery Road (Bypass)	1701	11	704	70451	03000	414316	140,000,000	10,000,000	0	150,000,000	450,000,000	0	0
	34001001/23020114/17000030	Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu-Ugboadaba-obolo Etiti-Obolo Afor Road(Udenu Ring Road)	1701	11	704	70451	03000	414215	350,000,000	150,000,000	100,000,000	600,000,000	800,000,000	0	0
	34001001/23020114/17000035	Completion of reconstruction of New Market Round About- Agu Abor Interchange	1701	11	704	70451	03000	414104	250,000,000	150,000,000	100,000,000	500,000,000	500,000,000	0	0
	34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	704	70451	03000	414104	0	0	0	0	0	268,617,834	1,889,367,731
	34001001/23020100/17000057	Construction of internal road networks at Udi Native Authority	1701	11	704	70451	03000	414316	0	100,000,000	100,000,000	200,000,000	0	0	0
	34001001/23020114/17000059	Rehabilitation/Construction of Urban and rural Roads in Enugu State	1702	09	704	70451	03000	414104	4,500,000,000	5,000,000,000	5,000,000,000	14,500,000,000	4,000,000,000	4,947,597,890	9,501,308,495
	34001001/23020114/17000072	Design and Construction of 3.5km Orba Market - Ovoko-Uhunaowerre Road.	1702	09	704	70451	03000	414215	0	100,000,000	100,000,000	200,000,000	0	0	0
	34001001/23020114/17000074	Design and Construction of 6.3km Ugbaike - Amachara - Igogoro - Ogrute LGA Secretariat Road.	1702	09	704	70451	03000	414208	0	150,000,000	200,000,000	350,000,000	0	0	0
	34001001/23020114/17000075	Design and Construction of 11km Ogbodu Abba - Neke Road	1702	09	704	70451	03000	414110	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23020114/17000110	Completion of Ogrute - Nkpamute - Igorogoro - Ikpamodo Okpo - Amaja Road, (Phase II) Igbo Eze North LGA.	1701	09	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23020114/17000111	Completion of Ogrute - Umuogbo Ulo - Isiugwu - Owerreze - Umuopu - Ette Road, (Phase II), Igbo Eze North LGA.	1701	09	704	70451	03000	414208	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23020114/17000113	Rehabilitation of 8.8km Ikem-Eha-Amufu-Nkalugu Road Lots 1 & 2	1701	09	704	70451	03000	414110	0	500,000,000	500,000,000	1,000,000,000	100,000,000	0	0
	34001001/23020114/17000123	Construction of Edem Ani-Akpa Edem-Ozi Ring Road	1702	11	704	70451	03000	414213	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23020114/17000126	Reconstruction of Orie Emene - Rehabilitation - Adoration Ground Road	1702	11	704	70451	03000	414103	0	100,000,000	0	100,000,000	500,000,000	0	0
	34001001/23020114/17000146	Rehabilitation of Bailey Bridge in Enugu State	1702	11	704	70451	03000	414104	0	0	0	0	0	41,645,793	0
	34001001/23020100/17000153	Completion of the construction of Nike Lake Junction-Harmony Estate Road-Amorji Nike-Adoration Pilgrimage Centre, Phase III - (6km), Enugu East LGA, Enugu State.	1702	09	704	70443	03000	414103	650,000,000	500,000,000	500,000,000	1,650,000,000	500,000,000	0	0
	34001001/23020100/17000155	Construction of 25km Amuzam - Amagunze - Amechi Idodo Road.	1702	09	704	70443	03000	414111	0	200,000,000	200,000,000	400,000,000	0	0	0
	34001001/23020100/17000158	Completion of the Reconstruction/Rehabilitation of Ikem-Eha Amufu-Nkalugu Road (Phase II)	1702	09	704	70443	03000	414110	500,000,000	500,000,000	300,000,000	1,300,000,000	0	0	0
	34001001/23020114/17000061	Construction of Amokwe Road Starting from Udi Station through Ibuzo Amokwe to Amokwe Station Road	1701	02	704	70443	03000	414316	400,000,000	150,000,000	100,000,000	650,000,000	250,000,000	0	0
	34001001/23020114/17000062	Construction of a 30 Metre 2 Way Span Bridge, access road with side drains Linking Umuogo Amechi and Ugwuagba Amechi Uno/Obeagu Communities, Enugu South LGA.	1701	02	704	70443	03000	414111	0	50,000,000	50,000,000	100,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020100/17000163	Extension of 1.550Km Obollo Eke - Agalla - Okpaligbo - ST. Martin De Pores Catholic Church and Umuezejor Village.	1701	02	704	70443	03000	414213	250,000,000	30,000,000	20,000,000	300,000,000	250,000,000	0	0
	34001001/23020114/17000164	Extension of the construction of Okpu Orba	1701	02	704	70443	03000	414215	200,000,000	50,000,000	50,000,000	300,000,000	350,000,000	0	0
	34001001/23020114/17000165	Construction of 1.87km Nsukka Satelite Town Access Road	1701	02	704	70443	03000	414213	0	20,000,000	10,000,000	30,000,000	0	0	0
	34001001/23020114/17000166	Construction of Ejuona Obukpa- Ogbagu Obukpa-Okpaligbo Ogu- Ibagwani Road	1701	02	704	70443	03000	414213	200,000,000	100,000,000	100,000,000	400,000,000	250,000,000	0	0
	34001001/23020114/17000167	Engineering Studies and Design of Flyover at Ozalla Junction Interchange	1701	02	704	70443	03000	414112	25,000,000	15,000,000	10,000,000	50,000,000	25,000,000	0	0
	34001001/23020114/17000168	Engineering Studies and Design of Nsukka Township Stadium	1701	02	704	70443	03000	414213	20,000,000	20,000,000	15,000,000	55,000,000	50,000,000	0	0
	34001001/23020114/17000169	Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	1701	02	704	70443	03000	414104	85,000,000	10,000,000	5,000,000	100,000,000	100,000,000	0	0
	34001001/23020114/17000170	Completion of one Span Military Bridge Across Nyaba River at Onicha Agu, linking Onicha Agu, Ogonogo eji Ndiagu, Akpugo Community in Nkanu West LGA with Umuode Community in Nkanu East LGA.	1701	02	704	70443	03000	414111	50,000,000	30,000,000	20,000,000	100,000,000	150,000,000	0	0
	34001001/23020114/17000171	Emergency Erosion control works in Enugu State	1701	02	704	70443	03000	414104	300,000,000	400,000,000	300,000,000	1,000,000,000	200,000,000	0	0
	34001001/23020114/17000172	Construction of Nike Lake/Nike Road Junction Under Pass/Flyover, Enugu East LGA, Enugu State	1702	09	704	70451	03000	414103	1,800,000,000	500,000,000	200,000,000	2,500,000,000	0	0	0
	34001001/23020114/17000173	Construction of Access Road and Parking Space at University of Education, Ihe, Awgu LGA	1702	09	704	70451	03000	414301	150,000,000	50,000,000	50,000,000	250,000,000	0	0	0
	34001001/23020114/17000174	Special Intervention on Roads in Enugu North Senatorial zone	1702	09	704	70451	03000	414213	2,500,000,000	500,000,000	500,000,000	3,500,000,000	0	0	0
	34001001/23030113/17000175	Reconstruction/Rehabilitation of Old UNTH - Bunker Road, Enugu North, Enugu.	1702	09	704	70451	03000	414104	150,000,000	150,000,000	150,000,000	450,000,000	0	0	0
	34001001/23030113/17000176	Reconstruction/Rehabilitation of Ngenevu - Old UNTH Road, Enugu North, Enugu.	1702	09	704	70451	03000	414103	50,000,000	50,000,000	30,000,000	130,000,000	0	0	0
	34001001/23030113/17000177	Rehabilitation of Keyatta Market Road/Failed Sections/Pot Holes/Onah Street, Enugu South LGA, Enugu State	1702	09	704	70451	03000	414103	4,000,000	0	0	4,000,000	0	0	0
	34001001/23030113/17000178	Rehabilitation/ Reconstruction of One Day Road, Awkunanaw, Enugu Sorth LGA, Enugu	1702	09	704	70451	03000	414105	4,000,000	0	0	4,000,000	0	0	0
	34001001/23030113/17000179	Recostruction/Rehabilitation of Alu-Udene Street, Nsukka LGA, Enugu State.	1702	09	704	70451	03000	414213	5,000,000	0	0	5,000,000	0	0	0
	34001001/23020114/17000180	Construction/Rehabilitation of Amaeze Street/Fide Okoro Road - New Anglican Raod, Nsukka LGA, Enugu.	1702	09	704	70451	03000	414213	100,000,000	0	0	100,000,000	0	0	0
	34001001/23020114/17000181	Construction/Rehabilitation of Onuiyi Link Road, Failed Culvert and Erosion Control Works at Onuiyi Raod, Nsukka, Nsukka LGA, Enugu.	1702	09	704	70451	03000	414213	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020114/17000182	Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu	1702	09	704	70451	03000	414213	180,000,000	0	0	180,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000183	Construction/Rehabilitation of Obechara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State.	1702	09	704	70451	03000	414213	210,000,000	0	0	210,000,000	0	0	0
	34001001/23020114/17000184	Construction/Rehabilitation of New Anglican Road, Nsukka LGA, Enugu.	1702	09	704	70451	03000	414213	55,000,000	0	0	55,000,000	0	0	0
	34001001/23020114/17000185	Construction/Rehabilitation of Oloto Street, Nsukka LGA, Enugu.	1702	09	704	70451	03000	414213	140,000,000	0	0	140,000,000	0	0	0
	34001001/23020114/17000186	Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	1702	09	704	70451	03000	414213	30,000,000	0	0	30,000,000	0	0	0
	34001001/23020114/17000187	Construction/Rehabilitation of Onuiyi Junction – Amobi Street – MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	1702	09	704	70451	03000	414213	160,000,000	0	0	160,000,000	0	0	0
	34001001/23020114/17000188	Completion of the construction of Amalla - Orie Orba and Entension of Orie Orba - Eke Ovoko - Ovoko Junction, Udenu LGA, Enugu State	1702	09	704	70451	03000	414215	500,000,000	0	0	500,000,000	0	0	0
	34001001/23020114/17000189	Construction/Rehabilitation of 5km New University Gate - Orie Orba - Enugu/Makurdi Expressway	1702	09	704	70451	03000	414215	800,000,000	0	0	800,000,000	0	0	0
	34001001/23020114/17000190	Completion of the Rehabilitation/ Construction of Umumba Ndiagu - Ebenebe Road, (Phase II), Ezeagu LGA, Enugu State.	1702	09	704	70451	03000	414306	3,000,000	0	0	3,000,000	0	0	0
	34001001/23020114/17000191	Reconstruction/Rehabilitation of Bishop Court Road, Awgu LGA, Enugu.	1702	09	704	70451	03000	414301	2,000,000	0	0	2,000,000	0	0	0
	34001001/23030113/17000192	Rehabilitation/Construction of 1.8km Onuiyi Beach - Umuano - Ibagwa Road, Nsukka, Nsukka LGA, Enugu State	1702	09	704	70451	03000	414213	180,000,000	0	0	180,000,000	0	0	0
	34001001/23030113/17000193	Rehabilitation/Construction of 1.35km Echara Road - Obechara Junction, Nsukka, Nsukka LGA	1702	09	704	70451	03000	414213	250,000,000	0	0	250,000,000	0	0	0
	34001001/23030113/17000194	Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA, Enugu North LGA, Enugu State	1702	09	704	70451	03000	414104	28,000,000	0	0	28,000,000	0	0	0
	34001001/23020114/17000195	Construction of Additional 2 Kilometres Nkwo Inyi-Akpugo Eze Mamu Forest Road, Oji River LGA, Enugu State.	1702	09	704	70451	03000	414314	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020114/17000196	Construction of 7Km Awene, Ezema Olo - Eziowa, Mgbagbu Owa Road, (Ezeagu Ring Road), Ezeagu LGA, Enugu State.	1702	09	704	70451	03000	414306	400,000,000	0	0	400,000,000	0	0	0
	34001001/23020114/17000197	Construction of 4km Akwuke Road, Enugu South LGA, Enugu State	1702	09	704	70451	03000	414105	400,000,000	0	0	400,000,000	0	0	0
	34001001/23020114/17000198	Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu House - Umuoka Junction Road, Igbo Etiti LGA, Enugu State	1702	09	704	70451	03000	414207	100,000,000	0	0	100,000,000	0	0	0
	34001001/23020114/17000199	Construction of 3.4km Obeagu - Obuofia Road, Nkanu West LGA, Enugu State.	1702	09	704	70451	03000	414112	300,000,000	0	0	300,000,000	0	0	0
	34001001/23020114/17000200	Construction of Esu River Bridge, Isiogbo, Nara, Nkanu East LGA, Enugu State	1702	09	704	70451	03000	414111	150,000,000	0	0	150,000,000	0	0	0

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23030113/17000201	Reconstruction/Rehabilitation of Owa Street - Annouciation Hospital Road, Emene, Enugu East LGA, Enugu State	1702	09	704	70451	03000	414103	300,000,000	0	0	300,000,000	0	0	0
	34001001/23020114/17000202	Construction of 3.5km Iheaka - Ovoko Agu - Umunachi Road & Iheakpu - Ovoko Agu - Iheaka Road	1702	09	704	70451	03000	414209	160,000,000	0	0	160,000,000	0	0	0
	34001001/23020114/17000203	Construction of 5km Amundi - Umabor - Agbamere - Edeoballa Road	1702	09	704	70451	03000	414213	350,000,000	0	0	350,000,000	0	0	0
	34001001/23020114/17000204	Special Intervention on Infrastructure in Enugu State	1702	09	704	70451	03000	414104	3,000,000,000	0	0	3,000,000,000	0	0	0
	34001001/23030113/17000205	Establishment of Enugu State Road Maintenance Agency (ENSROMA)	1702	09	704	70451	03000	414104	200,000,000	0	0	200,000,000	0	0	0
	34001001/23020114/17000206	Construction/Rehabilitation of Access and Internal Roads at Games Village, Awgu	1702	09	704	70451	03000	414301	200,000,000	0	0	200,000,000	0	0	0
	34001001/23020114/17000207	Construction/Rehabilitation of Agbogugu - Isuawa - Agbudu - Ihe Road, Awgu	1702	09	704	70451	03000	414301	200,000,000	0	0	200,000,000	0	0	0
Youth															
	34001001/23020112/08000001	Completion of the Construction of Nsukka Stadium, Nsukka LGA, Enugu State Phase 1 and Construction of Nsukka Stadium Phase II	0801	09	708	70810	03000	414213	1,400,000,000	500,000,000	300,000,000	2,200,000,000	0	0	0
Ministry of Works and Infrastructure Total									**46,891,000,000**	**19,170,000,000**	**16,390,000,000**	**82,451,000,000**	**16,076,000,000**	**8,557,526,092**	**14,605,157,204**
34001002 Rural Access Mobility Project (RAMP)															
Reform of Government and Governance															
	34001002/23000114/13000002	State Counterpart Contribution for RAMP	1301	09	704	70451	03000	414104	300,000,000	400,000,000	400,000,000	1,100,000,000	50,000,000	0	404,094,459
Road															
	34001002/23020114/17000021	Umuobom-oye Mkt-obodoaku-Ohumagu-Agbogugu Road	1701	11	704	70451	03000	414301	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000037	Umuaji Aguobu Owa-Umuaji Mgbagbuowa Agba	1701	11	704	70451	03000	414306	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000078	Aji-Umuogbo Agu-Amube	1701	09	704	70443	03000	414217	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000087	Owere -Umuabor-Edem Umabor-Agu Udene-Ehalambu	1702	09	704	70443	03000	414207	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000092	Enyazuru Ohom Orba Road	1701	09	704	70443	03000	414215	0	0	0	0	18,000,000	0	0
	34001002/23020114/17000096	Umu-Ezejor Obollo -Eke Road	1701	09	704	70443	03000	414215	0	0	0	0	15,000,000	0	0
	34001002/23020113/17000100	Pilot road rehabilitation	1702	09	704	70451	03000	414104	229,000,000	200,000,000	200,000,000	629,000,000	0	0	0
	34001002/23020114/17000104	Eha Uno-Eha Ndiagu	1701	09	704	70443	03000	414207	0	0	0	0	20,000,000	0	0
	34001002/2302114/17000107	Awgu-Ugwueme Road	1701	09	704	70443	03000	414301	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000111	0nu Eke Ihe Mkt- Awkunanaw-Uno 0gba Ihe Road	1703	09	704	70443	03000	414112	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000113	0ruku Akpawfu Road	1703	09	704	70443	03000	414111	0	0	0	0	15,000,000	0	0
	34001002/23020114/17000117	Umualor Ehamufu Road	1703	09	704	70443	03000	414110	0	0	0	0	25,000,000	0	0
	34001002/23020114/17000123	Eke Ugwu Awha Imezi Rd-Awha Ndiagu-Isamola-Obuagu Enugu	1703	09	704	70443	03000	414306	0	0	0	0	15,000,000	0	0
	34001002/23020114/17000125	UBA Express Junction-Imezi Rd-Owa-Imeama Ezema-	1703	09	704	70443	03000	414306	0	0	0	0	10,000,000	0	0
	34001002/23020114/17000128	Road-spur to Okposi	1703	09	704	70443	03000	414104	0	0	0	0	15,000,000	0	0
	34001002/23020114/17000131	Okpogho-Okube-Amankwo-Ndiagu-Afor Oghe Mkt	1703	09	704	70443	03000	414306	0	0	0	0	15,000,000	0	0
	34001002/23020114/17000132	Express Road Ozalla-Ike-Nkwoike	1703	09	704	70443	03000	414104	0	0	0	0	20,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001002/23020114/17000136	Umudinwogo-Amabokwu-Usch(spur to Uwani Amabokwu Rd)	1703	09	704	70443	03000	414104	0	0	0	0	15,000,000	0	0
	34001002/23020114/17000138	Spur to Obie-Ugwuani-Abokwe-Umudiukwu Rd)	1703	09	704	70443	03000	414103	0	0	0	0	10,000,000	0	0
	34001002/23020114/17000140	Ohodo to Lejja	1703	09	704	70443	03000	414207	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000145	Ijo Ozalla to Ama Ezike Ohemje Aku	1703	09	704	70443	03000	414207	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000149	Ogbo Umuokere-Mbanato-Imufu Umundu	1703	09	704	70443	03000	414104	0	0	0	0	20,000,000	0	0
	34001002/23020114/17000153	Imilike Etiti-Ezimo Road	1703	09	704	70443	03000	414215	0	0	0	0	20,000,000	0	0
Rural Access Mobility Project (RAMP) Total									**529,000,000**	**600,000,000**	**600,000,000**	**1,729,000,000**	**443,000,000**	**0**	**404,094,459**
36001001 Ministry of Culture and Tourism															
Growing the Private Sector															
	36001001/23020119/12000018	Remodelling and renovation of PWD building at the Old Secretariat for establishment of State Museum	1211	08	708	70820	03000	414104	20,000,000	10,000,000	0	30,000,000	20,000,000	0	0
	36001001/23050104/12000019	Establishment and Maintenance of Cultural/Tourism outpost	1211	09	708	70820	03000	414104	0	0	0	0	0	0	3,866,048
	36001001/23020119/12000020	Development of Event Centre at Hotel Presidential Enugu	1211	09	708	70820	03000	414104	0	0	0	0	15,000,000	0	0
	36001001/23030118/12000022	Rehabilitation of lakeside at Nike Lake Resort	1205	09	704	70473	03000	414103	0	0	0	0	20,000,000	0	0
Information Communication and Technology															
	36001001/23050102/11000001	Development of a functional website for the Ministry	1101	11	701	70150	03000	414104	1,500,000	0	0	1,500,000	0	0	0
Societal Re-Orientation															
	36001001/23020101/02000002	Construction of Other Public Building	0201	09	708	70820	03000	414104	0	0	0	0	0	0	3,866,048
	36001001/23010105/02000008	Purchase of 1No Bus	0201	09	708	70820	03000	414104	0	0	0	0	25,000,000	0	0
	36001001/23050101/02000009	Development of one tourist site including access roads and structures at Udi/Ezeagu tourist site	0201	09	708	70820	03000	414104	15,000,000	20,000,000	20,000,000	55,000,000	10,000,000	0	0
	36001001/23010129/02000010	Purchase of Computer equipment and accessories (Photocopiers, Printers etc)	0201	09	708	70820	03000	414104	1,500,000	0	0	1,500,000	1,500,000	0	56,335,000
	36001001/23010130/02000011	Purchase of costume and instruments for Cultural troupe	0201	09	708	70820	03000	414104	1,000,000	1,000,000	0	2,000,000	3,500,000	0	0
Ministry of Culture and Tourism Total									**39,000,000**	**31,000,000**	**20,000,000**	**90,000,000**	**95,000,000**	**0**	**64,067,096**
36004001 Council for Arts and Culture															
Growing the Private Sector															
	36004001/23050104/12000001	Relocation of office for development of Art Gallery for art works display and other educational research	1211	08	708	70820	03000	414104	10,000,000	0	0	10,000,000	1,800,000	0	0
Reform of Government and Governance															
	36004001/23010100/13000003	Purchase of Powerr Generating Set (3.5KVA)	1301	09	708	70820	03000	414104	150,000	0	0	150,000	200,000	0	0
Societal Re-Orientation															
	36004001/23010130/02000002	Establishment of orchestral band/purchase of band equipment	0201	09	708	70820	03000	414104	20,000,000	0	0	20,000,000	4,500,000	0	0
	36004001/23010112/02000005	Purchase of office furniture and fittings (5No arm chairs, 5No tables and 3No steel cabinets)	0201	09	708	70820	03000	414104	500,000	0	0	500,000	0	0	0
	36004001/23010113/02000007	Purchase of 2No office equipment and accessories (Printers, Photocopier)	0201	09	708	70820	03000	414104	350,000	0	0	350,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	36004001/23010130/02000010	Purchase of cameras, editing/duplicating machine etc, for establishment of recording studio	0201	09	708	70820	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	36004001/23050102/02000014	Development of website for the Council to display State cultural heritage and contemporary arts	0208	09	708	70820	03000	414104	500,000	0	0	500,000	0	0	0
Council for Arts and Culture Total									**33,500,000**	**0**	**0**	**33,500,000**	**8,500,000**	**0**	**0**
36052001 Tourism Board															
Growing the Private Sector															
	36052001/23050104/12000002	Development of Eze Street Park Uwani Enugu	1211	11	708	70850	03000	414104	0	15,000,000	0	15,000,000	0	0	0
Reform of Government and Governance															
	36052001/23010129/13000001	Purchase of 2 No Victer Lawn Mower	1301	11	701	70133	03000	414104	0	1,500,000	0	1,500,000	0	0	0
Societal Re-Orientation															
	36052001/23010105/02000003	Purchase of 1No Hiace Bus for revenue drive	0201	09	708	70850	03000	414104	0	0	0	0	25,000,000	0	0
	36052001/23010115/02000004	Purchase of 3No printers and 1No photocopier	0201	09	708	70850	03000	414104	400,000	0	0	400,000	700,000	0	0
	36052001/23020118/02000008	Development of Onwudiwe Park Uwani	0206	07	708	70820	03000	414104	0	10,000,000	0	10,000,000	0	0	0
	36052001/23050101/02000009	Survey to generate data on Enugu State tourism potential in the 17 LGAs	0202	08	704	70473	03000	414104	0	2,000,000	2,000,000	4,000,000	0	0	0
	36052001/23010112/02000011	Purchase of Office furniture (Air Conditioners, Steel Cabinets)	0208	09	704	70473	03000	414104	460,000	0	0	460,000	260,000	0	0
	36052001/23010112/02000012	Purchase of 3No Steel Cabinets	0208	09	704	70473	03000	414104	0	0	0	0	200,000	0	0
Tourism Board Total									**860,000**	**28,500,000**	**2,000,000**	**31,360,000**	**26,160,000**	**0**	**0**
38001001 State Economic Planning Commission															
Growing the Private Sector															
	38001001/23010105/12000003	Purchase of 1 no Hilux Van	1201	03	704	70411	03000	414104	0	0	0	0	25,000,000	0	0
Information Communication and Technology															
	38001001/23010113/11000002	Purchase of 10 no laptops for the newly recruited planning officers and heads of department	1105	11	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	38001001/23050101/11000005	Introduction and Institutionalisation of Integrated software for Performance Improvement Plan (PIP)/Balanced Score Card (BSC) Model in the State and Capacity Building for sustainability	1101	11	701	70140	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0
Poverty Allevation															
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70474	03000	414104	500,000,000	1,500,000,000	1,500,000,000	3,500,000,000	500,000,000	0	0
	38001001/23010118/03000002	Development of State Economic Growth Plan (2020 - 2024)	0302	03	704	70411	03000	414104	10,000,000	15,000,000	15,000,000	40,000,000	0	0	0
Power															
	38001001/23010119/14000001	Installation of solar inverter to provide power to the Commission	1403	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	0	0	0
Reform of Government and Governance															
	38001001/23050101/13000001	Development of State Standardized Template for Collation and Consolidation of Sector Capital Performance	1321	08	701	70122	03000	414104	10,000,000	0	0	10,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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Economic Sector…Cont'd

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	38001001/23050101/13000003	Development of Donor Coordination Framework for the State in collaboration with relevant MDAs	1301	09	701	70132	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	38001001/23050101/13000005	Purchase of 2No Gubabi Steel file cabinet for HODs, Admin and Finance for storage of sensitive documents.	1301	09	701	70132	03000	414104	200,000	0	0	200,000	0	0	0
	38001001/23050101/13000007	Development of M & E Policy for the State and Capacity Building of Planning and Technical Officers on Result Based Management	1307	08	701	70111	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	38001001/23050101/13000008	Purchase of 1No Motorcycle for dispatch of mails	1307	09	701	70160	03000	414104	250,000	0	0	250,000	0	0	0
	38001001/23050101/13000009	Monitoring and Evaluation of the Implementation of Social Protection Policy in the State	1307	08	701	70150	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
	38001001/23050101/13000011	Procurement of 20No seats for the Commission Conference Hall	1307	08	701	70160	03000	414104	1,200,000	0	0	1,200,000	0	0	0
	38001001/23010136/13000013	Installation of wireless storage device and networking of ICT equipment in the Commission	1305	09	701	70150	03000	414104	3,000,000	0	0	3,000,000	3,000,000	0	0
	38001001/23050101/13000014	Development of an information portal for official documents	1305	09	701	70133	03000	414104	0	0	0	0	1,500,000	0	0
	38001001/23010112/13000015	Procurement of 2No Refrigerators for 2 Directors of Planning, 7No Standing Indutrial Fans and other electrical assessories for Head of Admin Dept, Head of Accounts Dept and General Office for Planning Officers	1301	09	701	70160	03000	414104	600,000	0	0	600,000	0	0	0
State Economic Planning Commission Total									**546,250,000**	**1,520,000,000**	**1,520,000,000**	**3,586,250,000**	**531,500,000**	**0**	**0**
38001002	**State Bureau of Statistics**														
	Information Communication and Technology														
	38004004/23010133/11000001	Procurement of survey equipment - 100 Huawei Y5 Android phones for mobile data collection	1105	09	701	70133	03000	414104	5,000,000	5,000,000	0	10,000,000	0	0	0
	Reform of Government and Governance														
	38001002/23050102/13000001	Purch. of 30 no. GPS Eqpts for prod. of (SGDP)	1301	09	704	70481	03000	414104	0	0	0	0	0	0	1,539,000
	38001002/23010101/13000002	Equipping of Bureau's ICT /Data base centre for storageEquipping of Bureau's ICT /Data base centre for storage of official Statistics Which invoves:Purchase of Computers:(i) 5no DELL Labtops, (ii) 5 no HP Desktops, (iii) 2Number Printers, (iv) I number Canon Photocopier, (v) System Projector	1301	09	704	70481	03000	414104	0	0	0	0	1,000,000	0	0
	38004004/23050103/13000007	Census &Survey for Prod. of the State Statistical Year Book	1301	09	701	70132	03000	414104	0	0	0	0	10,000,000	0	0
	38004004/23050101/13000010	Data collection, analysis, management and publication of: Statistical year book, manpower statistics and commodity price statistics	1301	11	701	70140	03000	414104	10,000,000	5,000,000	0	15,000,000	0	0	0
	38004004/23050103/13000012	Counterpart fund for computation of State GDP in collaboration with NBS	1301	09	704	70411	03000	414104	16,000,000	25,000,000	25,000,000	66,000,000	15,000,000	0	0
	38004004/23050103/13000013	GRID Project - Updating of infrastructural data on Point of Interest	1301	09	704	70411	03000	414104	2,500,000	4,000,000	4,000,000	10,500,000	2,000,000	0	0
State Bureau of Statistics Total									**33,500,000**	**39,000,000**	**29,000,000**	**101,500,000**	**28,000,000**	**0**	**1,539,000**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
52001001 Ministry of Water Resources															
Environmental Improvement															
	52001001/23000000/09000005	Reviewing and updating hydrogeological studies of the state	0911	07	705	70540	03000	414104	0	0	0	0	0	0	2,131,500
	52001001/23040106/09000008	Geographical information system/mapping Nsukka infrastructure and production of Enugu State Water Infrastructure map	0901	07	705	70550	03000	414213	44,000,000	0	0	44,000,000	20,000,000	0	0
	52001001/23020105/09000010	Construction of Public Conveniences in Enugu State	0901	09	704	70411	03000	414103	1,000,000,000	0	0	1,000,000,000	0	0	0
	52001001/23000000/13000003	Establishment and equipping of State	0911	07	705	70520	03000	414104	0	0	0	0	0	0	56,859,356
Reform of Government and Governance															
	52001001/23010100/13000002	Procurement of office equipment (5No Printers, 2No Photocopying machines)	1301	09	704	70411	03000	414104	1,000,000	0	0	1,000,000	2,000,000	0	0
	52001001/23010105/13000004	Purch of 1No Hilux for project monitoring and supervision	1301	09	701	70132	03000	414217	0	0	0	0	25,000,000	0	0
	52001001/23010133/13000006	Procurement of monitoring and evaluation tools (4Nos Camera, 4No Hammers, 5No GPS, 10 pairs of rain boots)	1301	09	704	70411	03000	414306	2,000,000	0	0	2,000,000	0	0	0
	52001001/23010141/13000007	Procurement of Auger and Logger	1301	09	704	70411	03000	414314	10,000,000	0	0	10,000,000	0	0	0
Water Resources and Rual Development															
	52001001/23050101/10000005	Procurement of ABEM SAS 1000 terrameter for geographical surveys	1002	09	706	70630	03000	414104	15,000,000	0	0	15,000,000	0	0	0
	52001001/23020105/10000015	Establishment of water sanitation reference lab	1001	09	701	70133	03000	414213	13,000,000	0	0	13,000,000	3,000,000	0	0
	52001001/23020105/10000029	Construction of conveyance system from Adada water plant to Nsukka gravity distribution reservoir	1001	09	704	70411	03000	414213	0	0	0	0	30,000,000	0	0
	52001001/23050103/10000030	Enumeration for a comprehensive data of number, status and locations of all boreholes in Enugu State	1001	09	704	70411	03000	414104	0	0	0	0	10,000,000	0	0
	52001001/23050103/10000031	Enumeration and mapping of primary and secondary schools in the State without water and toilet facilities	1001	09	704	70411	03000	414104	0	0	0	0	10,000,000	0	0
	52001001/23020105/10000032	Hydrological and meterological data acquisition. Construction of 3No meterological data stations in the 3 Senatorial Zones	1002	09	704	70411	03000	414306	36,000,000	20,000,000	0	56,000,000	0	0	0
	52001001/23050103/10000033	Survey of comprehensive data of number, status and locations of all boreholes in Enugu State	1005	09	704	70411	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	0	0	0
	52001001/23050103/10000034	Survey and mapping of primary and secondary schools in the State without water and toilet facilities	1002	09	704	70411	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	0	0	0
Ministry of Water Resources Total									**1,141,000,000**	**30,000,000**	**10,000,000**	**1,181,000,000**	**100,000,000**	**0**	**58,990,856**
52102001 Enugu State Water Corporation															
Housing and Urban Development															
	52102001/23030101/06000001	Renovation of pumping stations, training schools and staff offices	0602	09	704	70443	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	0	0
Reform of Government and Governance															
	52102001/23050101/13000001	State counterpart funding for water projects	1301	09	706	70630	03000	414104	154,000,000	20,000,000	200,000,000	374,000,000	50,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	52102001/23050101/13000002	Field Survey, willingness to pay survey, coding and classification of buildings and integration with block mapping	1301	07	701	70133	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	0	0
Water Resources and Rual Development															
	52102001/23030104/10000001	To develop a water supply source that will augment supply of water from Abakpa Nike to Enugu metropolis	1004	09	706	70630	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	27,578,980
	52102001/23010125/10000003	Rehabilitation of Heavy duty Equipment (cranes at Oji Augmentation and haibs at head office)	1004	09	706	70630	03000	414104	5,000,000	5,000,000	0	10,000,000	0	0	0
	52102001/23030104/10000004	Rehabilitation of semi urban water supply system/schemes at Udi/Oji River, Obollo-Afor, Agbani, 9th Mile and Awgu	1001	09	704	70443	03000	414316	100,000,000	200,000,000	0	300,000,000	70,000,000	0	0
	52102001/23030104/10000005	Rehabilitation of the reserviors in Enugu and Nsukka water schemes	1004	10	706	70630	03000	414104	10,000,000	10,000,000	0	20,000,000	5,000,000	0	0
	52102001/23030104/10000006	Rehabilitation of the boreholes at 9th Mile Crash Programme and Drilling of the new ones, including installation of electrical, mechanical components and equipment	1004	10	706	70630	03000	414104	0	10,000,000	10,000,000	20,000,000	0	0	0
	52102001/23020105/10000008	Acquisition of Akwuke water scheme, construction of intake works/provision of mech/elect equipment and transmission main	1004	09	706	70630	03000	414105	0	15,000,000	15,000,000	30,000,000	0	0	0
	52102001/23020105/10000009	Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive of extension to new layouts	1004	09	706	70630	03000	414213	40,000,000	40,000,000	40,000,000	120,000,000	0	0	0
	52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	10,000,000	10,000,000	0	20,000,000	5,000,000	0	0
	52102001/23030104/10000012	Rehabilitation of Ngwo water network and extension of pipeline via 9th mile corner	1004	09	706	70630	03000	414316	5,000,000	5,000,000	0	10,000,000	5,000,000	0	0
	52102001/23030104/10000013	Rehabilitation of Nsukka water scheme & reticulation	1002	09	706	70630	03000	414104	0	0	0	0	20,000,000	0	0
	52102001/23030104/10000014	The provision of the needed spares and replacement of damaged Mechanical and Electrical equipment at the various water supply facilities parts	1002	09	704	70443	03000	414104	25,000,000	20,000,000	0	45,000,000	5,000,000	0	0
	52102001/23020105/10000016	Integration of Adada scheme into Nsukka water supply	1004	09	706	70630	03000	414213	0	0	0	0	10,000,000	0	0
	52102001/23020105/10000017	Procurement and installation of bulk, zonal boundary and household meters (comprehensive universal metering of Nsukka Urban water supply)	1004	09	706	70630	03000	414213	5,000,000	5,000,000	0	10,000,000	0	0	0
	52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power	1004	09	706	70630	03000	414314	0	0	0	0	0	5,918,400	25,926,909
	52102001/23030104/10000021	Rehabilitation of the Enugu Urban Water network and reticula	1001	09	704	70443	03000	414104	0	0	0	0	20,000,000	0	0
	52102001/23020105/10000022	Rehabilitation of Enugu Urban Water network and reticulation of pipeline inclusive of extension to new layouts	1001	09	706	70630	03000	414104	30,000,000	30,000,000	0	60,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	52102001/23030104/10000023	Rehabilitation of Booster Stations in Enugu Metropolis; eg Trans Ekulu Booster Station, Agbani Road, 82 Div, Coal Camp and Idaw River layout and Robinson	1001	09	706	70630	03000	414104	10,000,000	20,000,000	0	30,000,000	5,000,000	0	0
	52102001/23020105/10000024	Drilling of complete borehole with submarsible pumps and storage facilities at Orba Specialist Hospital	1001	09	706	70630	03000	414215	40,000,000	25,000,000	0	65,000,000	20,000,000	0	0
	52102001/23050101/10000026	Field survey to Generate data to design and supervise water supply project in Nsukka Urban and environs	1001	09	706	70630	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	52102001/23020105/10000027	Drilling of 1 N0 Solar powered boreholes and construction of 10,000 gallon capacity elevated steel tank in Enugu urban	1005	09	704	70411	03000	414104	0	0	0	0	100,000,000	0	0
	52102001/23020105/10000028	Drilling of 1No Solar powered borehole and construction of 1 No 682.5m3 capacity reinforced concrete Ground Level Reservior Nsukka.	1005	09	704	70411	03000	414213	100,000,000	150,000,000	0	250,000,000	100,000,000	0	0
	52102001/23050102/10000029	Procurement of data monitoring and management system and software; G.I.S equipment for data acquisition storing and analysis	1003	09	704	70411	03000	414104	10,000,000	10,000,000	0	20,000,000	5,000,000	0	0
	52102001/23010141/10000030	Purchase and installation of 1 No 2MVA Transformer for Ajalli water scheme and 1 No. 2.5MVA standby transformer for Oji Augumentation water scheme	1003	09	704	70411	03000	414306	0	0	0	0	20,000,000	0	0
	52102001/23010141/10000031	Procurement and installation of new pumps and starter panels and other accessories at Ajalli water scheme	1001	09	704	70411	03000	414306	200,000,000	200,000,000	0	400,000,000	0	0	0
	52102001/23010141/10000032	Procurement and installation of new pumps and starter panels and other accessories at Oji River water scheme	1001	09	704	70411	03000	414314	150,000,000	150,000,000	0	300,000,000	0	0	0
	52102001/23020105/10000033	Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxilliary works etc at Okwojo Ngwo	1001	09	704	70411	03000	414316	100,000,000	200,000,000	0	300,000,000	0	0	0
	52102001/23020105/10000034	Construction and installation of PH adjustment plant and chlorinator at Oji and Iva Headworks	1001	09	704	70411	03000	414314	10,000,000	10,000,000	0	20,000,000	0	0	0
	52102001/23010141/10000035	Installation of power protection facilities for the power transformers and other infrastructure at Ajalli and Oji water schemes	1001	09	704	70411	03000	414306	5,000,000	5,000,000	0	10,000,000	0	0	0
Enugu State Water Corporation Total									**1,029,000,000**	**1,160,000,000**	**275,000,000**	**2,464,000,000**	**455,000,000**	**5,918,400**	**53,505,889**
52103001 Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS															
Reform of Government and Governance															
	52103001/23010105/13000001	Purchase of 2 No Hilux vehicle	1301	11	701	70133	03000	414104	0	0	0	0	25,000,000	0	0
Water Resources and Rual Development															
	52103001/23020105/10000003	Spring development with 2km reticulation	1003	09	706	70630	03000	414104	20,000,000	20,000,000	0	40,000,000	6,000,000	0	13,828,130
	52103001/23020105/10000005	Construction of 9 No public lavatories with 150mm diameter deep water motorized boreholes equipped with operational facilities in selected locations in the state	1005	09	706	70630	03000	414105	36,000,000	37,000,000	0	73,000,000	11,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	52103001/23050101/10000006	Construction of 6 No 200mm diameter deep water boreholes with 20HP submersible pumps with operational facilities	1004	09	706	70630	03000	414104	120,000,000	50,000,000	0	170,000,000	15,000,000	0	0
	52103001/23030104/10000007	Construction of 20 No 150mm diametre motorized deep water boreholes and installation of 10HP submersible pumps with other operational facilities	1005	09	706	70630	03000	414215	150,000,000	50,000,000	20,000,000	220,000,000	15,000,000	0	23,162,000
	52103001/23050101/10000008	Counterpart contribution for PEWASH Program	1005	09	706	70630	03000	414103	400,000,000	400,000,000	400,000,000	1,200,000,000	0	0	0
	52103001/23020105/10000018	Construction of 26 No hand pumps water boreholes in Guinea worm endemic rural communities of the states in collaboration with JICA for Enugu East and West	1001	09	706	70630	03000	414104	22,100,000	10,000,000	0	32,100,000	15,000,000	0	0
	52103001/23020105/10000021	Spring water improvement with 1km reticulation	1001	09	706	70630	03000	414104	15,000,000	10,000,000	0	25,000,000	3,500,000	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	1,500,000	0	0
	52103001/23010129/10000023	Purchase of water quality equipment (spectrophotometer) for physical and chemical analysis	1001	09	706	70630	03000	414104	5,250,000	0	0	5,250,000	20,000,000	0	0
	52103001/23010129/10000024	Purchase and installation of 50 No 4 inch diameter in 50 communities to measure the volume of water supplied	1001	09	706	70630	03000	414104	2,500,000	2,500,000	0	5,000,000	15,000,000	0	0
	52103001/23010129/10000027	Purchase of 6000 branded sanitary buckets for disposal of wastes for market sheds/ stores/ business premises	1001	09	706	70630	03000	414104	10,500,000	11,000,000	0	21,500,000	5,000,000	0	0
	52103001/23010129/10000028	Purchase of 8 sanitary dumpsters for disposal of wastes	1001	09	706	70630	03000	414104	1,000,000	1,000,000	0	2,000,000	3,000,000	0	0
	52103001/23050103/10000034	Enumeration/functionality survey of all rural water facilities in all the communities	1003	09	704	70411	03000	414104	1,200,000	1,000,000	0	2,200,000	10,000,000	0	0
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total									**784,050,000**	**592,500,000**	**420,000,000**	**1,796,550,000**	**145,000,000**	**0**	**36,990,130**
52104001 Small Town Water and Sanitation Agency															
Water Resources and Rual Development															
	52014001/23030104/10000001	Rehabilitation of non-functional motorised boreholes in Nru, Obeleagu Umana, Ngwo Asaa, Iheakpu Obollo-Afor, Imilike-Enu	1001	11	706	70630	03000	414104	7,000,000	5,000,000	0	12,000,000	0	0	0
	52014001/23020105/10000004	Community Led Total Sanitation (CLTS)	1001	11	705	70510	03000	414104	0	0	0	0	2,000,000	0	0
	52014001/23030104/10000005	Rehabilitation of non-functional hand pump boreholes in Isigwe Ugbawka, CPS Amagunze, Ohuani, Ezinese Mgbidi, Isi-enu Obodo Uvuru, CSS Ihuokpara, Amauzam, Eziama Ogbaku	1001	11	706	70630	03000	414104	2,000,000	3,000,000	0	5,000,000	5,000,000	0	0
	52014001/23030104/10000007	Rehabilitat of non-functional motorized boreholes in udenu	1001	11	704	70443	03000	414104	0	0	0	0	15,000,000	0	0
	52014001/23030104/100010	Rehabilitation, reticulation and upgrading of 8No non-functional motorised boreholes (Aguobu Iwollo, Isiokwe Akama, Obinagu Udi, Health Centre, Adani Rice borehole, Okata and Agbamere)	1002	09	704	70411	03000	414215	18,000,000	20,000,000	0	38,000,000	20,000,000	0	0
Small Town Water and Sanitation Agency Total									**27,000,000**	**28,000,000**	**0**	**55,000,000**	**42,000,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
53001001 Ministry of Housing															
Housing and Urban Development															
	53001001/23010112/06000002	Purchase of Office Equipments.	0602	09	706	70610	03000	414104	0	0	0	0	0	0	26,650
	53001001/23020104/06000015	Completion of 50mm thick asphalted access roads at Satelite Estate, including reinforced concrete line drains at Akpuoga Nike	0602	09	706	70610	03000	414103	195,000,000	150,000,000	150,000,000	495,000,000	498,000,000	0	0
	53001001/23020103/06000016	Provision of power supply to Satelite Estate phase 1&2 including transformers sub-stations, H.T and L.T reinforced concrete poles	0602	09	706	70610	03000	414103	177,280,000	100,000,000	100,000,000	377,280,000	0	0	0
	53001001/23010133/06000017	Purchase of surveying equipment, quantity surveyors softwares, projectors, steel cameras, etc	0602	09	706	70610	03000	414103	7,000,000	0	0	7,000,000	0	0	0
Ministry of Housing Total									**379,280,000**	**250,000,000**	**250,000,000**	**879,280,000**	**498,000,000**	**0**	**26,650**
53010001 Enugu State Housing Development Corporation															
Housing and Urban Development															
	53010001/23010133/06000001	Procurement of set of different GPS receiver and its accessories (V90 models). Set of Printer for A1 to A4 printing, and other technical equipment.	0602	09	706	70610	03000	414104	20,000,000	25,000,000	0	45,000,000	0	0	0
	53010001/23010129/06000003	Procurement of basic tools, equipment and building materials	0602	09	706	70610	03000	414104	0	0	0	0	30,500,000	0	0
	53010001/23020114/06000005	Construction of 3.996km asphalt road at Sunrise and Republic layouts	0602	09	706	70610	03000	414104	269,500,000	100,000,000	0	369,500,000	215,400,000	0	0
	53010001/23020114/06000006	Reconstruction of 2.5km line drains at Trans-Ekulu Phase1	0602	09	706	70610	03000	414103	200,000,000	0	0	200,000,000	200,000,000	0	0
Reform of Government and Governance															
Enugu State Housing Development Corporation Total									**489,500,000**	**125,000,000**	**0**	**614,500,000**	**445,900,000**	**0**	**0**
54001001 Ministry of Rural Development															
Information Communication and Technology															
	54001001/23010136/11000001	Purchase of Video Camera (Canon Rebelt7i), photo camera (Nikon d3100) and Accessories	1101	11	701	70133	03000	414104	500,000	500,000	0	1,000,000	450,000	0	0
	54001001/23010136/11000002	Purchase of 1 No. Projector	1101	09	701	70133	03000	414104	600,000	0	0	600,000	0	0	0
	54001001/23010136/11000003	Purchase of Public Address System	1101	09	701	70133	03000	414104	250,000	0	0	250,000	0	0	0
	54001001/23010114/11000004	Purchase of 4No. HP Printers	1101	09	701	70133	03000	414104	320,000	0	0	320,000	0	0	0
	54001001/23010115/11000005	Purchase of 1No. Photocopier	1101	09	701	70133	03000	414104	320,000	0	0	320,000	0	0	0
	54001001/23010136/11000006	Purchase of 5Nos Plasma Tv	1101	09	701	70133	03000	414104	450,000	0	0	450,000	0	0	0
	54001001/23050102/11000007	Development of Ministry's Website	1105	09	701	70133	03000	414104	100,000	0	0	100,000	0	0	0
	54001001/23050102/11000008	Revenue collection software, dev. Licensing & Mgt. & Procurement of 10 No. POS	1101	09	701	70133	03000	414104	2,000,000	2,000,000	0	4,000,000	0	0	0
Reform of Government and Governance															
	54001001/23010113/13000005	PProcurement of 3No desktop computers and 2No laptop with accessories	1304	09	701	70133	03000	414104	0	0	0	0	1,000,000	0	0
	54001001/23010106/13000006	Purchase of 1No Hilux Van	1301	09	701	70133	03000	414104	0	0	0	0	25,000,000	144,061,444	0
	54001001/23050101/13000007	Purchase of Office Furniture (25No. Plastic Chairs & 11 No. Standing Fans (OX)	1301	09	701	70133	03000	414104	400,000	400,000	0	800,000	600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	54001001/23020113/13000008	Procurement of Locally fabricated mechanized Agric. Equipment for youth and woman enterprise in rural area(Grinding machine, Palm oil processing equipment, piggery, poultry, Fish farming in rural communities of Enugu State; Payment of stipends to 2000 youths @ N 3000X 12 to encourage Local palm wine tapping/Craft making (Broom, Basket) in rural communities	1301	09	701	70133	03000	414104	50,000,000	72,000,000	0	122,000,000	0	0	0
	54001001/23010100/13000009	Purchase of 1No. Power Gen-Set 5KVA	1301	09	701	70111	03000	414104	300,000	0	0	300,000	0	0	0
	54001001/23020118/13000012	Funding of second batch of the community focused projects	1301	01	704	70443	03000	414104	0	0	0	0	1,500,000,000	0	1,760,000,000
	54001001/23020118/13000015	Provision of public conveniences in rural communities in collaboration with WaterAid	1301	09	706	70620	03000	414217	0	0	0	0	20,000,000	0	0
	54001001/23010108/13000016	Procurement of 1No 16 Seater Hiace Bus	1301	09	701	70133	03000	414104	0	0	0	0	22,000,000	0	0
	54001001/23010112/13000017	Purchase of 5 No. Refridgerators	1301	09	701	70133	03000	414104	750,000	0	0	750,000	0	0	0
	54001001/23050101/13000018	Quarterly publication of Ministry's Magazine(4x)	1301	09	701	70133	03000	414104	400,000	0	0	400,000	0	0	0
	54001001/23010114/13000019	Printing of Demand Notice with New Security Seal(1000 Copies)	1301	09	701	70133	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0
	54001001/23010129/13000020	Grinding machine(pap, tomatoes, corn Flour	1301	09	701	70133	03000	414104	7,500,000	0	0	7,500,000	0	0	0
	54001001/23010129/13000021	Procurement of 30 Nos Garri Processing machine for the Senatorial Zones @ 450,000	1301	09	704	70411	03000	414104	13,500,000	0	0	13,500,000	0	0	0
	54001001/23010129/13000022	Procurement of 10 Nos Palm oil/kernel processing machine @ N1,500,000 Locally/ fabricated	1301	09	704	70411	03000	414104	15,000,000	0	0	15,000,000	0	0	0
	54001001/23010129/13000023	Procurement of 10 Nos Cashew nut processing machine @ 500,000 3 in each Zone	1301	09	704	70411	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	54001001/23010129/13000024	Procurement of 30 Nos Fish/meat roasting machine in 30 Communities @ 500,000	1301	09	704	70411	03000	414104	15,000,000	0	0	15,000,000	0	0	0
	54001001/23010129/13000025	Procurement of 30 Nos Sowing/ Weaving machine @ N350,000 in 30 Communities	1301	09	704	70411	03000	414104	90,000,000	0	0	90,000,000	0	0	0
	54001001/23020118/13000026	Building of Incubation centre for job creation & empowerment in 10(Ten) major communities @ N1,000,000	1301	09	704	70411	03000	414104	50,000,000	50,000,000	0	100,000,000	0	0	0
Ministry of Rural Development Total									**253,390,000**	**125,900,000**	**1,000,000**	**380,290,000**	**1,569,050,000**	**144,061,444**	**1,760,000,000**
54001002 Community and Social Developmnt Agency															
Reform of Government and Governance															
	54001002/23050101/13000001	State Counterpart contribution for financing of State Micro Projects (CSDP)	1301	02	704	70474	03000	414104	150,000,000	50,000,000	50,000,000	250,000,000	100,000,000	0	0
Community and Social Developmnt Agency Total									**150,000,000**	**50,000,000**	**50,000,000**	**250,000,000**	**100,000,000**	**0**	**0**
54001003 Community Development Agency															
Growing the Private Sector															
	54001003/23020124/12000001	Development of 3Nos markets in the 3 Senatorial zones	1206	09	704	70411	03000	414104	30,000,000	0	0	30,000,000	30,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	Improvement to Human Health														
	54001003/23020106/04000001	Construction of 4Nos Health Centre in the 3 Senatorial zones	0406	04	707	70740	03000	414104	40,000,000	0	0	40,000,000	30,000,000	0	0
	Reform of Government and Governance														
	54001003/23020118/13000003	Construction of 3No Civic Centres in the 3 Senatorial zones	1301	11	701	70133	03000	414213	57,000,000	0	0	57,000,000	19,000,000	0	0
	54001003/23020118/13000005	Completion of Community Development Project ongoing projects in the 3 senatorial zones	1301	08	701	70133	03000	414104	121,000,000	0	0	121,000,000	0	0	0
	54001003/23050103/13000006	Conduct monitoring and evaluation of CDP projects	1301	11	701	70133	03000	414104	12,640,000	0	0	12,640,000	9,000,000	0	0
	Water Resources and Rual Development														
	54001003/23020105/10000001	Construction of 12Nos water scheme in the 3 Senatorial zones	1001	09	704	70411	03000	414104	160,000,000	0	0	160,000,000	40,000,000	0	0
Community Development Agency Total									**420,640,000**	**0**	**0**	**420,640,000**	**128,000,000**	**0**	**0**
54003001	**Rural Electrification Board (REB)**														
	Power														
	54003001/23020103/14000001	Construction of new Electrification Networks in the three senatorial zones of the State	1401	09	704	70435	03000	414112	150,000,000	100,000,000	100,000,000	350,000,000	0	0	0
	54003001/23030102/14000002	Extension of Electricity to the existing networks in the Rural Communities in the 3 senatorial zones of the State	1401	09	704	70435	03000	414111	80,000,000	100,000,000	100,000,000	280,000,000	50,000,000	165,573,865	294,960,279
	54003001/23030102/14000003	Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	0	0	0	0	0	76,276,933	248,534,484
	54003001/23020103/14000006	State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	150,000,000	100,000,000	100,000,000	350,000,000	200,000,000	0	0
	54003001/23010119/14000007	Purchase of 25 units of 200KVA, 300KVA & 500KVA distribution transformers and their accessories for boosting power supply in the rural communities of the state.	1401	09	704	70435	03000	414104	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000	18,236,606	11,155,471
	54003001/23010105/14000008	Purchase of 2 no Hilux vans double cabin	1401	09	701	70133	03000	414104	0	0	0	0	0	0	15,600,000
	54003001/23010119/14000010	Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	0	0	0	0	0	0	501,500
	54003001/23030100/140014011	Procurement of 1 No Truck self loader	1401	09	701	70133	03000	414104	0	0	0	0	0	28,010,000	24,227,781
	54003001/23020103/14000013	Extension/Boosting of Electricity Networks in the Rural Communities in the 3 senatorial zones of the state	1401	09	704	70435	03000	414104	60,000,000	80,000,000	50,000,000	190,000,000	50,000,000	0	409,941,550
	54003001/23020103/14000015	Construction of Ugwogo – Neke Uno-Agu Ukehe-Agu Ekwegbe- Agu Opi – Ogbozalla Opi- opi junction.	1402	09	704	70435	03000	414110	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000	0	0
	54003001/23020123/14000016	Provision of street lights in major rural communities in the 3 senatorial zones of the state Using grid or solar system	1402	09	704	70435	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	300,000,000	0	0
	54003001/23030102/14000019	Maintenance of Street lights in major cities in the 3 senatorial zones	1401	09	704	70435	03000	414110	0	0	0	0	200,000,000	185,302,243	247,805,356
	54003001/23020123/14000020	Extension of streetlight in Enugu metropolis	1402	09	704	70435	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	54003001/23020123/14000021	Extension of streetlights in Enugu North senatorial zone	1402	09	704	70435	03000	414213	60,000,000	50,000,000	50,000,000	160,000,000	50,000,000	0	0
Rural Electrification Board (REB) Total									**800,000,000**	**630,000,000**	**600,000,000**	**2,030,000,000**	**1,000,000,000**	**473,399,647**	**1,252,726,421**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
54007001 Fire Service Department															
Environmental Improvement															
	54007001/23010123/09000001	Fire Fighting Aids e.g. Personal Protecting Equipment (PPE, BA etc)	0901	09	705	70560	03000	414104	15,000,000	15,000,000	15,000,000	45,000,000	0	0	0
	54007001/23020105/09000002	Construction of Motorized OverHead Tank 20,000 liters at Nsukka	0901	09	706	70630	03000	414213	6,000,000	6,000,000	0	12,000,000	0	0	0
	54007001/23030109/09000003	Renovation of fire station building at Nsukka and fencing of collasped section	0901	09	705	70550	03000	414104	3,000,000	3,000,000	0	6,000,000	4,000,000	0	0
	54007001/23030109/09000004	Renovation of Idaw river fire station building and fencing	0901	09	706	70620	03000	414105	5,000,000	5,000,000	0	10,000,000	3,000,000	0	0
	54007001/23000000/09000005	Purchase of 1 no Fire Fighting Engine	0901	09	705	70550	03000	414104	200,000,000	0	0	200,000,000	100,000,000	0	0
	54007001/23020110/09000008	Reconstruction of Dam (reservoir) at Nsukka fire station	0916	09	701	70133	03000	414104	2,000,000	2,000,000	0	4,000,000	1,000,000	0	0
	54007001/23020110/09000010	Installation of Fire Extinguishers in the New Secretariat/Government Buildings/ markets/ Public Buildings	0916	09	701	70133	03000	414104	15,000,000	15,000,000	15,000,000	45,000,000	5,000,000	0	0
	54007001/23020110/09000011	Construction of new fire station at Uzo Uwani	0901	07	703	70320	03000	414217	38,000,000	30,000,000	0	68,000,000	38,000,000	0	0
	54007001/23020110/09000012	Construction of new fire station at Okpanku Aninri LGA	0901	07	703	70320	03000	414302	38,000,000	30,000,000	0	68,000,000	38,000,000	0	0
Reform of Government and Governance															
	54007001/23020105/13000001	Construction of Motorized Overhead tank of 20,000 liters @ Ogui Road	1301	11	701	70133	03000	414104	6,000,000	6,000,000	0	12,000,000	6,000,000	0	0
	54007001/23020110/13000003	Construction of Fire Station at Orba, Ogurute, Oji-River, Ozalla & 9th Mile	1301	11	703	70320	03000	414104	0	200,000,000	100,000,000	300,000,000	0	0	0
	54007001/23010136/13000006	Procurement of 20 no Communication Gadgets (walking talking)	1301	11	704	70460	03000	414104	0	0	0	0	3,000,000	0	0
	54007001/23020105/13000007	Siting of borehole @ Ogurute, Orba, Oji River, 9th Mile corner, Nsukka and Ozalla fire stations	1301	11	701	70133	03000	414104	240,000,000	240,000,000	0	480,000,000	0	0	0
	54007001/23010107/13000009	Purchase of 5 Nos water tanker	1301	09	701	70133	03000	414104	75,000,000	75,000,000	75,000,000	225,000,000	12,000,000	0	0
	54007001/23020101/13000010	Construction of Chief Fire's office & Admin. Office at Ogui Road Fire Station	1301	09	701	70133	03000	414104	15,000,000	0	0	15,000,000	0	0	0
	54007001/23010112/13000011	Purchase of office equipment like Chairs, Tables, Tv etc	1301	09	701	70133	03000	414104	8,000,000	8,000,000	0	16,000,000	0	0	0
Water Resources and Rual Development															
	54007001/23020110/10000001	Construction of borehole at Nsukka fire station	1005	09	703	70320	03000	414213	0	0	0	0	12,000,000	0	0
Fire Service Department Total									**666,000,000**	**635,000,000**	**205,000,000**	**1,506,000,000**	**222,000,000**	**0**	**0**
60001001 Ministry of Lands and Urban Development															
Housing and Urban Development															
	60001001/23050101/06000002	Implementation of GIS based Land Administration System	0602	11	706	70650	03000	414104	2,000,000,000	2,000,000,000	0	4,000,000,000	0	0	0
	60001001/23050101/06000003	Development of Urban Master Plan for 9th mile corner	0602	09	706	70650	03000	414104	0	0	0	0	20,000,000	0	0
	60001001/23020104/06000004	Design/parcellation of layouts (Federation layout II, Ngwuagu Abor, Gateway and New GRA Nsukka	0602	09	706	70650	03000	414104	70,000,000	30,000,000	0	100,000,000	50,000,000	0	31,095,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	60001001/23010101/06000006	Acquisition of New Layout	0601	09	706	70610	03000	414104	70,000,000	30,000,000	0	100,000,000	19,000,000	0	0
	60001001/23050101/06000007	Development of Nsukka Urban Master Plan	0601	09	706	70610	03000	414104	0	0	0	0	20,000,000	0	0
	60001001/23010129/06000008	Purchase of specialist equipment in town planning department/survey department	0601	09	706	70610	03000	414104	30,000,000	10,000,000	0	40,000,000	20,000,000	0	0
	60001001/23000000/06000010	Determination of Inter-Origin Transformation Perimeter for Enugu State	0601	09	706	70620	03000	414104	0	0	0	0	0	10,042,500	0
	60001001/23020118/06000011	Construction and installation of servers house in deed department	0602	09	706	70610	03000	414104	0	0	0	0	5,000,000	0	0
	Reform of Government and Governance														
	60001001/23030121/13000004	Renovation of Office main block	1301	09	704	70411	03000	414104	0	0	0	0	80,000,000	0	0
	60001001/23010112/13000005	Purchase of furniture and fittings	1301	09	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	60001001/23020118/13000006	Building of fire proof file cabinet for file registry	1301	09	701	70133	03000	414104	30,000,000	10,000,000	0	40,000,000	0	0	0
	60001001/23050101/13000007	Development of street maps for Enugu and Nsukka Urban	1301	09	704	70411	03000	414213	70,000,000	10,000,000	0	80,000,000	0	0	0
	Ministry of Lands and Urban Development Total								**2,270,000,000**	**2,090,000,000**	**0**	**4,360,000,000**	**216,000,000**	**10,042,500**	**31,095,000**
64001001	**Ministry of Budget and Planning**														
	Information Communication and Technology														
	64001001/23020127/11000001	Purchase of IPSAS and other ICT software	1101	09	701	70112	03000	414104	20,000,000	0	0	20,000,000	0	0	0
	64001001/23010114/11000004	Purchase of 1No Camera, 5Nos Ipad, 1No Printer etc for budget monitoring and evaluation	1101	09	701	70133	03000	414104	1,750,000	0	0	1,750,000	0	0	0
	64001001/23010113/11000005	Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, corporate tools, operational system and other computer services within the relevant MDAs)	1101	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	64001001/23050102/11000006	Development of website for the ministry	1105	09	701	70133	03000	414104	2,500,000	0	0	2,500,000	0	0	0
	Reform of Government and Governance														
	64001001/23010112/13000002	Purchase of office equipment (2No Fire Gubambi safe, photocopiers and 3 steel cabinet, refridgerator)	1305	09	701	70112	03000	414104	2,850,000	0	0	2,850,000	644,000	0	0
	64001001/23010119/13000000	Procurement of 5KVA Generator Set	1305	09	701	70112	03000	414104	300,000	0	0	300,000	0	0	0
	64001001/23010113/13000006	Purchase of 5 No computer desktops and accessories	1305	09	701	70112	03000	414104	0	0	0	0	1,260,000	0	0
	64001001/23010112/13000007	Purchase of office furniture for the Conference room (tables, chairs and fittings)	1301	09	701	70131	03000	414104	1,000,000	0	0	1,000,000	770,000	0	0
	64001001/23010104/13000008	Purchase of 2No motorcycles for dispatch	1301	09	701	70133	03000	414104	500,000	0	0	500,000	200,000	0	0
	64001001/23050103/13000009	Development of M&E Framework for the State	1301	09	701	70133	03000	414104	13,245,300	15,000,000	15,000,000	43,245,300	0	0	0
	Ministry of Budget and Planning Total								**47,145,300**	**15,000,000**	**15,000,000**	**77,145,300**	**2,874,000**	**0**	**0**
Grand Total									**66,183,770,300**	**30,509,950,000**	**21,915,870,000**	**118,609,590,300**	**24,584,264,000**	**9,203,528,083**	**18,527,512,168**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
18011001 Judicial Service Commission															
Information Communication and Technology															
	18011001/23050102/11000001	Purchase and Installation of Hotspot Internet facility	1105	09	703	70350	03000	414104	2,500,000	0	0	2,500,000	2,000,000	0	0
Reform of Government and Governance															
	18011001/23020102/06000001	Design and construction of 5No 3 bedroom duplexes for Hon Judges	1301	09	706	70610	03000	414104	250,000,000	150,000,000	150,000,000	550,000,000	50,000,000	0	0
	18011001/23010108/13000002	Purchase of 1No Toyota mini-bus	1301	09	701	70133	03000	414104	27,000,000	0	0	27,000,000	25,000,000	0	0
	18011001/23020118/13000003	Construction and installation of burglary proofs in JSC office windows and doors	1301	09	703	70350	03000	414104	2,000,000	0	0	2,000,000	2,500,000	0	0
	18011001/23030121/13000004	Re-roofing and re-ceiling of JSC office extension housed within the High Court Building	1301	09	701	70133	03000	414104	5,500,000	0	0	5,500,000	5,000,000	0	0
	18011001/23010136/13000005	Purchase of training equipment (public address system	1301	09	701	70133	03000	414104	2,500,000	0	0	2,500,000	2,500,000	0	0
	18011001/23010112/13000006	Purchase of 5No fire proof safe	1301	09	701	70133	03000	414104	1,050,000	0	0	1,050,000	1,050,000	0	0
	18011001/23050103/13000008	Publicatn of Judicial Service Commission Annual Performance Report	1301	03	703	70330	03000	414104	0	0	0	0	2,500,000	0	0
	18011001/23010105/13000010	Purchase of 2No Tricycles for the dispatch of mails	1321	09	703	70330	03000	414104	1,000,000	0	0	1,000,000	0	0	0
Societal Re-Orientation															
	18011001/23010119/02000001	Purchase of 1No 7KVA Electricity Generating Set	0201	09	703	70350	03000	414104	300,000	0	0	300,000	300,000	0	0
	18011001/23010105/02000002	Purchase of 1No Toyota Hilux Van for inspection	0201	09	703	70350	03000	414104	25,000,000	0	0	25,000,000	0	0	0
	18011001/23010112/02000003	Purchase of office furniture for JSC (Executive tables, chairs etc	0201	09	703	70350	03000	414104	5,000,000	0	0	5,000,000	0	0	56,519,711
	18011001/23010112/02000004	Purchase of Office Equipment (Refridgerators, Air Conditioners, Ceiling Fans etc))	0201	09	703	70350	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	18011001/23010113/02000005	Purchase of Computer Equipment (Desktops, Printers, UPS, Laptops, etc)	0201	09	703	70350	03000	414104	2,500,000	0	0	2,500,000	1,400,000	0	0
	18011001/23010112/02000006	Furnishing of Judicial Service Commission Conference Hall (tables, Fans, Projector, Seats, Communication equipment)	0201	09	703	70350	03000	414104	10,000,000	0	0	10,000,000	5,000,000	0	0
	18011001/23010123/02000007	Purchase and installation of fire fighting equipment	0201	09	703	70350	03000	414104	300,000	0	0	300,000	0	0	0
	18011001/23010105/02000008	Purchase of 1No Prado Jeep for Hon. Judge	0207	11	703	70330	03000	414104	0	50,000,000	0	50,000,000	50,000,000	0	0
	18011001/23010105/02000009	Purchase of 2No Hyundai Elantra Cars for the Secretary and Deputy Secretary of the Commission	0207	11	703	70330	03000	414104	40,000,000	0	0	40,000,000	0	0	0
Judicial Service Commission Total									**376,650,000**	**200,000,000**	**150,000,000**	**726,650,000**	**147,250,000**	**0**	**56,519,711**
26001001 Ministry of Justice															
Information Communication and Technology															
	26001001/23010136/11000001	Establishment of ICT Unit in the Ministry of Justice	1105	09	703	70350	03000	414104	25,000,000	25,000,000	0	50,000,000	0	0	0
	26001001/23010125/11000002	Purchase of E-Library and library equipment	1105	09	703	70350	03000	414104	55,000,000	0	0	55,000,000	0	0	0
Power															
	26001001/23010119/14000001	Purchase of 100KVA FG Wilson Generating Plant and construction of plant house for ESJRT, CRMC, AGPT new building	1401	09	704	70435	03000	414104	8,000,000	0	0	8,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector…Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	26001001/23010114/13000001	Purchase of 5 Nos. Photocopy Machines, and 5 Nos. Printers & accessories	1301	09	703	70330	03000	414104	2,000,000	2,000,000	0	4,000,000	8,000,000	0	0
	26001001/23020101/13000002	Construction of DPP Offices and other Departmental Officess	1301	09	703	70330	03000	414104	30,000,000	30,000,000	0	60,000,000	15,000,000	0	0
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	150,000,000	150,000,000	0	300,000,000	0	0	0
	26001001/23010112/13000007	Furnishing of DAD Building (tables, chairs, fire proof steel cabinets)	1301	09	703	70330	03000	414104	10,000,000	3,000,000	0	13,000,000	15,520,000	0	0
	26001001/23020101/13000008	Reconstruction of Admin General office building behind DAD building	1301	08	701	70131	03000	414104	0	0	0	0	45,000,000	0	0
	26001001/23020127/13000012	Provision and Installation of ICT Solution for Case Management System and e-library services	1301	09	701	70111	03000	414104	0	0	0	0	25,000,000	0	0
	26001001/23010112/13000014	Furnishing and equipping of zonal DPP offices and other departmental offices	1301	09	703	70330	03000	414104	9,000,000	10,000,000	0	19,000,000	15,000,000	0	0
	26001001/23010112/13000015	Furnishing and equipping of AGPT offices newly constructed Building behind DAD building	1301	09	703	70330	03000	414104	0	0	0	0	20,000,000	0	0
Ministry of Justice Total									**289,000,000**	**220,000,000**	**0**	**509,000,000**	**143,520,000**	**0**	**0**
26007001 Citizens' Rights and Mediation Centre															
Reform of Government and Governance															
	26007001/23010136/1100001	Purchase of Intercom and IT equipment	1301	09	703	70330	03000	414104	0	0	0	0	4,000,000	0	0
	26007001/23010104/13000001	Purchase of 20 (CG 125/150) Motorbikes for dispatch of mails by the bailiffs	1301	09	703	70330	03000	414104	5,000,000	5,000,000	0	10,000,000	3,000,000	0	0
	26007001/23010112/1300003	Purchase of office furniture and fittings (tables, chairs, window blinds etc)	1301	09	703	70330	03000	414104	17,000,000	0	0	17,000,000	15,000,000	0	0
	26007001/23010114/1300005	Purchase of 5No Printers and 3No Photocopier	1301	09	703	70330	03000	414104	1,500,000	0	0	1,500,000	3,000,000	0	0
	26007001/23010114/1300007	Purchase of 20No desktop phones with Simcards for 17 LGA HQ Offices	1301	09	703	70330	03000	414104	0	0	0	0	400,000	0	0
	26007001/23010104/1300009	Procurement of 100KVA sound proof Generator Set (FJ Wilson Perkins)	1301	09	701	70133	02000	414104	0	0	0	0	4,000,000	0	0
	26007001/23020101/1300010	Construction of head office complex	1301	09	703	70330	03000	414104	0	0	0	0	60,000,000	0	0
Citizens' Rights and Mediation Centre Total									**23,500,000**	**5,000,000**	**0**	**28,500,000**	**89,400,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector…Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
26007002 Administrator-General/Public Trustees															
Reform of Government and Governance															
	26007002/23010112/13000001	Furnishing of AG/PT offices (conference hall, tables, chairs, fans, Air Conditioners and fittings	1301	09	703	70350	03000	414104	13,000,000	0	0	13,000,000	0	0	0
	26007002/23010104/13000002	Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailiffs)	1301	09	703	70350	03000	414104	500,000	0	0	500,000	0	0	0
	26007002/23030121/13000003	Rehabilitation of building of Estates in Trust	1301	09	703	70350	03000	414104	7,000,000	0	0	7,000,000	0	0	0
Administrator-General/Public Trustees Total									**20,500,000**	**0**	**0**	**20,500,000**	**0**	**0**	**0**
26007003 Enugu State Justice Reform Team															
Enhancing Skills and Knowledge															
	26007003/23050101/05000001	Advocacy and Capacity building	0503	10	703	70350	03000	414104	13,000,000	15,000,000	15,000,000	43,000,000	0	0	0
Information Communication and Technology															
	26007003/23020127/11000001	Establishment of ICT/Data processing department/Construction of ICT Infrastructure	1106	09	703	70350	03000	414104	4,400,000	4,000,000	0	8,400,000	0	0	0
Reform of Government and Governance															
	26007003/23010112/13000002	Purchase of Office furniture to set up ESJRT office (2No conference tables, chairs, 3No refriderator, 7No air conditioners etc)	1307	09	701	70133	03000	414104	14,500,000	3,000,000	0	17,500,000	8,000,000	0	0
	26007003/23010114/13000004	Purchase of 3 nos Computer Desktops/Laptop	1307	09	701	70133	03000	414104	0	0	0	0	450,000	0	0
	26007003/23010115/13000005	Purchase of 2No Printers and 2No Photocopy machine	1307	09	701	70133	03000	414104	0	0	0	0	700,000	0	0
	26007003/23010112/13000006	Purchase of 2 nos fire proof steel Cabinets	1307	09	701	70133	03000	414104	0	0	0	0	300,000	0	0
	26007003/23010136/13000008	Purchase of communication and training equipments (Recording equipment, public address, projector, etc)	1307	09	701	70133	03000	414104	3,500,000	0	0	3,500,000	3,100,000	0	0
Enugu State Justice Reform Team Total									**35,400,000**	**22,000,000**	**15,000,000**	**72,400,000**	**12,550,000**	**0**	**0**
26051001 Enugu State High Court															
Reform of Government and Governance															
	26051001/23010112/13000002	Purchase of office furniture and fittings (85 leather seats, 120 padded executive tables, 120 padded executive seats, curtains, etc)	1305	11	701	70133	03000	414104	10,000,000	10,000,000	0	20,000,000	20,000,000	3,036,800	5,869,290
	26051001/23010113/13000003	Purchase of computer equipment and accessories for Judges (Laptops, printers, photocopiers, shredder, scanners)	1305	11	701	70133	03000	414104	9,500,000	0	0	9,500,000	5,000,000	926,000	954,000
	26051001/23010123/13000004	Purchase of Fire Fighting Equipment	1305	11	701	70133	03000	414111	1,000,000	0	0	1,000,000	1,000,000	0	0
	26051001/23010129/13000005	Purchase of communication equipment for Judges (Glo mobile communication equipment)	1305	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	1,000,000	0	0
	26051001/23020102/13000006	Construction of office building (5No high court buildings with modern designs in 5 Judicial divisions: Agbani, Oji, Obollo-Afor, Awgu, Enugu Ezike)	1305	11	704	70443	03000	414104	70,000,000	100,000,000	10,000,000	180,000,000	50,000,000	0	20,362,770
	26051001/23030101/13000008	Rehabilitation of residential buildings for Judges	1305	11	704	70443	03000	414104	10,000,000	5,000,000	0	15,000,000	37,000,000	941,500	600,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector…Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	26051001/23010119/13000009	Purchase of 12No Power Generating Set (27KVA sound proof Perkings)	1401	09	704	70435	03000	414104	50,000,000	2,000,000	0	52,000,000	50,000,000	35,651,433	112,205,000
	26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	704	70443	03000	414104	0	0	0	0	0	0	8,039,000
	26051001/23010101/13000012	Purchase of 2No. Tricycles for Court bailiffs	1301	09	703	70330	03000	414104	2,000,000	0	0	2,000,000	2,000,000	24,000,000	0
	26051001/23010106/13000013	Purchase of 2Nos Hilux Van for Chief Registrar and Protocol officers	1301	09	701	70133	03000	414104	25,000,000	25,000,000	0	50,000,000	25,000,000	0	0
	26051001/23010141/13000014	Purchase of 1No Water Tanker for Judiciary	1301	09	701	70133	03000	414104	20,000,000	0	0	20,000,000	40,000,000	0	0
	26051001/23010108/13000015	Purchase of 1No.18 Seaters Toyota for Judicary	1301	09	701	70133	03000	414104	25,000,000	0	0	25,000,000	25,000,000	0	0
	26051001/23010112/13000018	Purchase of LB-SBW steel Book wheel,Disassembly steel cabinets	1301	09	701	70133	03000	414104	0	0	0	0	0	0	100,000
	26051001/23010112/13000019	Reading Desk, Metal Mobile filing storage, Metal book shelf,	1301	09	701	70133	03000	414104	0	0	0	0	0	94,700	0
	26051001/23050102/13000020	Purchase of 5no. Computer software packages in Law, Accounting & Administration	1301	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	26051001/23030101/13000021	Rehabilitation of Honorable Chief Judge's post House.	1301	09	703	70330	03000	414104	0	0	0	0	0	0	30,000
	26051001/23030127/13000023	Rehabilitation/Repair of ICT infrastructure	1301	09	703	70330	03000	414104	10,000,000	0	0	10,000,000	10,000,000	0	817,550
	26051001/23050102/13000024	Acquisition of Computer Software application in law, accounting and administration	1301	09	703	70350	03000	414104	0	0	0	0	5,000,000	0	0
	26051001/23010125/13000027	Purchase of Library books and equipments	1301	11	701	70133	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	26051001/23010128/13000028	Purchase of security equipments	1301	11	701	70133	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	26051001/23030121/13000029	Rehabilitation of office buildings in Judiciary Headquarters	1301	09	703	70330	03000	414104	155,900,000	60,000,000	0	215,900,000	50,000,000	0	0
	26051001/23010105/13000030	Purchase of vehicles for High Court Judges	1301	09	703	70330	03000	414104	350,000,000	300,000,000	0	650,000,000	300,000,000	0	0
	26051001/23010128/13000031	Purchase of Gubabi safe for Enugu North, South and East Magistrate Courts, probate registry and multi door Court house	1301	09	703	70330	03000	414104	1,600,000	0	0	1,600,000	1,600,000	0	0
Enugu State High Court Total									**750,000,000**	**502,000,000**	**10,000,000**	**1,262,000,000**	**626,600,000**	**64,650,433**	**148,977,610**
26052001 Customary Court of Appeal															
Enhancing Skills and Knowledge															
	26052001/23010125/05000001	Purchase of law library and periodicals	0510	11	701	70133	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
Power															
Reform of Government and Governance															
	26052001/23020101/13000006	Furnishing of Customary Court of Appeal building complex	1301	09	701	70133	03000	414104	54,000,000	0	0	54,000,000	25,000,000	0	0
	26052001/23020118/13000007	Construction of fence at the Permanent Site of Customary Court of Appeal, Enugu	1301	09	703	70330	03000	414104	8,000,000	0	0	8,000,000	0	0	0
	26052001/23020101/13000008	Construction of security house at the Permanent Site of Customary Court of Appeals	1301	09	703	70330	03000	414104	400,000	0	0	400,000	0	0	0
	26052001/23020125/13000009	Construction of Generator house at the Permanent Site of Customary Court of Appeal, Enugu	1321	07	703	70330	03000	414104	650,000	0	0	650,000	0	0	0
	26052001/23020105/13000010	Construction of overhead tank at Permanent Site of Customary court of Appeal, Enugu	1301	09	703	70330	03000	414104	1,000,000	0	0	1,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector…Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	26052001/23040102/13000011	Landscapping of the whole environment of customary court of appeal Permanent Site with an approved design interlocking pavers	1301	07	703	70330	03000	414104	20,542,500	0	0	20,542,500	0	0	0
	26052001/23020101/13000012	Construction of event hall at the Permanent Site of Customary Court of Appeal, Enugu	1301	09	703	70330	03000	414104	25,000,000	0	0	25,000,000	0	0	0
	26052001/23010112/13000013	Furnishing of event hall at Customary Court of Appeal, Enugu Permanent Site	1301	09	703	70330	03000	414104	10,000,000	0	0	10,000,000	0	0	0
Customary Court of Appeal Total									**121,592,500**	**0**	**0**	**121,592,500**	**27,000,000**	**0**	**0**
Grand Total									**1,616,642,500**	**949,000,000**	**175,000,000**	**2,740,642,500**	**1,046,320,000**	**64,650,433**	**205,497,321**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
65001001 Ministry of Capital Territory Development															
Economic Empowerment Through Agriculture															
	65001001/23020113/01000001	Construction of modern abatoirs (consultancy and design)	0101	09	704	70421	03000	414104	0	0	0	0	12,000,000	0	0
Environmental Improvement															
	65001001/23020118/09000002	Provision of 30 units of ultra modern bus shelters with blocks and bricks	0901	09	705	70550	03000	414104	75,000,000	20,000,000	0	95,000,000	50,000,000	0	0
	65001001/23020118/09000003	Provision of 5 directional gantries	0901	09	705	70550	03000	414104	0	0	0	0	20,000,000	0	0
	65001001/23010129/09000040	Purchase of 6 no. Mowing Machine	0916	07	705	70560	03000	414104	0	0	0	0	3,000,000	0	0
Growing the Private Sector															
	65001001/23020118/12000001	Construction of 3 recycling plants (consultancy and design)	1201	09	704	70442	03000	414104	0	0	0	0	10,000,000	0	0
Housing and Urban Development															
	65001001/23020118/06000002	Management and development of City Infrastructure	0602	09	706	70620	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	10,000,000	0	0
	65001001/23020118/06000013	Urban renewal project and development control	0602	09	706	70620	03000	414104	0	0	0	0	50,000,000	0	12,500,000
	65001001/23020122/06000014	House Numbering and identification	0602	09	706	70620	03000	414104	7,500,000	5,000,000	5,000,000	17,500,000	5,000,000	0	0
	65001001/23020118/06000018	Construction of 6 modern public convenience with blocks and bricks	0602	09	706	70610	03000	414104	30,000,000	5,000,000	0	35,000,000	20,000,000	0	0
	65001001/23010105/06000023	Purchase of 1No Hilux Van	0601	09	701	70133	03000	414104	0	0	0	0	25,000,000	0	0
	65001001/23010129/06000024	Purchase of earth moving equipment (tipper, backhoe, escavator, pail loader, big tow trucks)	0601	09	701	70133	03000	414104	150,000,000	50,000,000	0	200,000,000	100,000,000	0	0
	65001001/23020118/06000035	Ground marking and directional signage of the new secretariat	0606	09	705	70560	03000	414104	0	0	0	0	7,000,000	0	0
	65001001/23020124/06000036	Relocation of all motor parks out of the city: (Design and consultancy)	0602	09	701	70133	03000	414104	18,000,000	10,000,000	0	28,000,000	12,000,000	0	0
	65001001/23040106/06000002	Decongestion of street trading in Enugu Metropolis	0602	11	706	70610	03000	414104	0	0	0	0	10,000,000	0	0
Information Communication and Technology															
	65001001/23000012/11000001	Purchase of office equipment (backup server etc)	1101	11	701	70133	03000	414104	3,000,000	2,000,000	0	5,000,000	4,000,000	0	0
	65001001/23010113/11000003	Upgrading and computerisation of ECTDA departments with modern ICT softwares and packages	1101	09	701	70133	03000	414104	3,000,000	1,000,000	0	4,000,000	2,000,000	0	0
	65001001/23010136/11000004	Provision and installation of security circuit (72 CCTV cameras, 72 monitors and accessories with control room at ECTDA office)	1101	09	701	70133	03000	414104	60,000,000	0	0	60,000,000	40,000,000	0	0
Ministry of Capital Territory Development Total									**361,500,000**	**103,000,000**	**15,000,000**	**479,500,000**	**380,000,000**	**0**	**12,500,000**
Grand Total									**361,500,000**	**103,000,000**	**15,000,000**	**479,500,000**	**380,000,000**	**0**	**12,500,000**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
13001001 Ministry of Youth and Sport															
Improvement to Human Health															
	13001001/23010122/04000001	Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	0406	09	707	70740	03000	414104	25,000,000	20,000,000	0	45,000,000	1,500,000	0	0
Information Communication and Technology															
	13001001/23010113/11000001	Purchase of 2No photocopying machines	1105	09	708	70810	03000	414104	500,000	0	0	500,000	0	0	0
Youth															
	13001001/23020118/08000004	Construction of ultra-modern camping sports centre	0805	10	708	70810	03000	414104	100,000,000	50,000,000	0	150,000,000	0	0	0
	13001001/23020112/08000005	Construction of Indoor Sports Boxing Ring weight lifting Platform	0805	10	704	70443	03000	414104	20,000,000	20,000,000	0	40,000,000	0	11,415,020	0
	13001001/23010129/08000012	Procurement of brushing machine at Nnamdi Azikiwe Stadium	0801	10	701	70133	03000	414104	10,000,000	0	0	10,000,000	10,000,000	0	0
	13001001/23020118/08000015	Construction of Olympic sized swimming pool at Nnamdi Azikiwe Stadium	0804	09	708	70810	03000	414104	40,000,000	0	0	40,000,000	0	0	0
	13001001/23120105/08000016	Purchase of 1 no ambulance bus	0801	10	701	70133	03000	414104	28,000,000	0	0	28,000,000	0	0	0
	13001001/23020119/08000017	Construction of 1No sports centre in Nsukka	0803	09	708	70810	03000	414213	0	0	0	0	20,000,000	0	0
	13001001/23020119/08000018	Renovation of Awgu Games Village	0801	08	708	70810	03000	414104	0	0	0	0	50,000,000	0	1,600,000
	13001001/23010100/08000019	Purchase of Gymnasium equipment and gymnasium house at Nnamdi Azikiwe Stadium	0803	09	708	70810	03000	414104	30,500,000	20,000,000	0	50,500,000	0	0	0
	13001001/23030100/08000020	Renovation of Nnamdi Azikiwe Stadium	0804	09	708	70810	03000	414104	300,000,000	500,000,000	500,000,000	1,300,000,000	0	0	0
	13001001/23030100/08000021	Reconstruction of swimming pool at Awgu Games Village	0804	09	708	70810	03000	414301	20,000,000	0	0	20,000,000	0	0	0
	13001001/23030100/08000022	Reconstruction of football facilities at Awgu Games Village	0804	09	708	70810	03000	414301	40,000,000	50,000,000	0	90,000,000	0	0	0
	13001001/23030103/08000023	Rehabilitation of 3No hostels Awgu Games Village	0804	09	708	70810	03000	414301	40,000,000	60,000,000	0	100,000,000	0	0	0
	13001001/23030128/08000024	Rehabilitation of 1No Hall Awgu Games Village	0804	09	708	70810	03000	414301	20,000,000	20,000,000	0	40,000,000	0	0	0
	13001001/23030118/08000025	Reconstruction of basketball, lawn tennis and table tennis courts Awgu Games Village	0804	09	708	70810	03000	414301	20,000,000	20,000,000	0	40,000,000	0	0	0
	13001001/23020119/0800003	Construction of security post Awgu Games Village	0804	09	708	70810	03000	414301	10,000,000	0	0	10,000,000	0	0	0
Ministry of Youth and Sport Total									**704,000,000**	**760,000,000**	**500,000,000**	**1,964,000,000**	**81,500,000**	**11,415,020**	**1,600,000**
13002001 Rangers Management Corporation															
Reform of Government and Governance															
	13002001/23010112/13000001	Purchase of office furniture for Rangers Board	1301	0	708	70810	03000	414104	8,000,000	0	0	8,000,000	6,120,000	950,000	0
	13002001/23010130/13000002	Purchase of training kits and equipment	1301	0	708	70810	03000	414104	2,500,000	3,000,000	3,000,000	8,500,000	2,000,000	0	0
	13002001/23020101/13000003	Construction of office buildings, sporting facilities	1320	0	708	70810	03000	414104	0	0	0	0	0	16,874,832	16,874,832
	13002001/23010105/13000004	Purchase of 1No Luxury Bus for Rangers	1301	09	708	70810	03000	414104	0	0	0	0	35,000,000	0	0
	13002001/23010113/13000005	Purchase of communication equipments	1301	0	708	70810	03000	414104	650,000	0	0	650,000	630,000	0	0
	13002001/23000007/13000007	Provision of seat around the pitch	1301	10	701	70133	03000	414104	10,000,000	11,000,000	0	21,000,000	10,000,000	0	0
	13002001/23010113/13000009	Purchase of computer equipment and accessories	1301	11	701	70150	03000	414104	0	0	0	0	1,500,000	500,000	0
	13002001/23020118/13000010	Construction of toilet facilities	1301	10	704	70443	03000	414104	700,000	0	0	700,000	500,000	0	0
	13002001/23010105/13000012	Purchase of 1No Motor Vehicle for General Manager	1301	10	701	70133	03000	414104	0	0	0	0	10,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	13002001/23020118/13000013	Construction of Rangers Museum	1301	09	704	70443	03000	414104	4,000,000	0	0	4,000,000	4,000,000	0	0
	13002001/23010119/13000014	Purchase of 1No 10KVA Power Generating Set	1301	09	704	70435	03000	414104	650,000	0	0	650,000	250,000	0	0
Rangers Management Corporation Total									**26,500,000**	**14,000,000**	**3,000,000**	**43,500,000**	**70,000,000**	**18,324,832**	**16,874,832**
14001001 Ministry of Gender Affairs and Social Development															
Gender															
	14001001/23050101/07000001	Purchase of economic materials like wheel barrows, big commercial pots, frying basins, tripod stand for empowerment of rural women	0702	09	710	71040	03000	414104	0	0	0	0	15,000,000	0	0
	14001001/23010129/07000003	Provision of bakery, tailoring equipment for FSP skill acquisition centre uwani	0703	03	710	71040	03000	414105	0	0	0	0	6,800,000	0	0
	14001001/23050101/07000021	Provision of equipment and support for rural women through skill acquisition (tailoring and hair dressing with accessories) for 51 persons, 3 per senatorial zone	0701	03	701	70133	03000	414104	41,000,000	40,000,000	40,000,000	121,000,000	41,000,000	0	0
	14001001/23000000/07000024	Rehabilitation of office building at MGASD in collaboration with Ministry of works	0703	03	701	70150	03000	414103	30,000,000	0	0	30,000,000	0	0	0
	14001001/23020118/07000026	Reconstruction of Social Welfare Centre Emene for the seperation of beggars and mentally ill people housed at the Centre	0703	03	710	71040	03000	414104	50,000,000	20,000,000	0	70,000,000	0	0	0
	14001001/23030121/07000028	Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	0701	03	710	71040	03000	414103	53,000,000	30,000,000	0	83,000,000	0	0	0
	14001001/23000000/07000029	Purchase of office equipment for Oasis of Hope for the needy homes (48 bunks, 96 foams, 2 office tables, 2 office chairs, and 1 book shelf	0711	03	710	71040	03000	414103	8,000,000	5,000,000	0	13,000,000	0	0	0
	14001001/23010112/07000031	Furnishing of Internally Displaced Persons Centre Uwani (curtains, beds, tables, cushion, etc)	0706	11	704	70411	03000	414105	0	0	0	0	4,000,000	0	0
	14001001/23010112/07000032	Furnishing of FSP Skill acquisition event hall (500 seats, 24 ceiling fans, 7 air conditioners, 20 tables)	0706	11	704	70411	03000	414105	0	0	0	0	5,000,000	0	0
	14001001/23010112/07000033	Purchase and installation of electrical fittings at FSP skill acquisition event hall	0706	11	704	70411	03000	414105	0	0	0	0	4,500,000	0	0
	14001001/23020118/07000034	Construction of remand home at Emene	0706	11	704	70411	03000	414103	0	0	0	0	53,000,000	0	0
	14001001/23020102/07000035	Construction of hostel and toilet at Emene rehab centre	0706	11	704	70411	03000	414103	0	0	0	0	15,000,000	0	0
	14001001/23030101/07000036	Re-roofing of children's medical centre, GRA	0706	11	704	70411	03000	414103	0	0	0	0	2,200,000	0	0
	14001001/23030121/07000037	Renovation of Gender office Headquarters	0706	11	701	70133	03000	414104	0	0	0	0	24,000,000	0	0
	14001001/23010112/07000038	Equipping of Emene rehabilitation centre (training materials for leather works, tailoring, poultry etc)	0706	11	704	70411	03000	414103	0	0	0	0	25,000,000	0	0
	14001001/23020118/07000039	Fencing of Emene rehabilitation centre	0706	11	704	70411	03000	414103	0	0	0	0	12,000,000	0	0
Water Resources and Rual Development															
	14001001/23020105/10000001	Construction of solar powered borehole/reticulation of water	1001	09	704	70411	03000	414103	0	0	0	0	2,500,000	0	0
Ministry of Gender Affairs and Social Development Total									**182,000,000**	**95,000,000**	**40,000,000**	**317,000,000**	**210,000,000**	**0**	**0**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
17001001 Ministry of Education															
Enhancing Skills and Knowledge															
	17001001/23030110/05000004	Purchase of science equipment for basic science laboratory at Special Education Centres	0505	10	704	70443	03000	414104	0	0	0	0	12,000,000	0	0
	17001001/23010105/05000012	Procurement of 1 Hilux Vans for project/programme Monitoring and Evaluation	0502	09	709	70950	03000	414104	0	0	0	0	25,000,000	0	0
	17001001/23010138/05000019	Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No Standing fans	0504	10	709	70950	03000	414104	2,390,000	1,000,000	0	3,390,000	50,000	0	0
	17001001/23030121/05000022	Procurement of furniture for four laboratories and science apparatus for physics, chemistry, biology and agric science at the Special Secondary School Ogbete	0506	10	704	70443	03000	414104	15,000,000	5,000,000	0	20,000,000	0	0	0
	17001001/23020107/05000024	Reconstruction of failed portion of perimeter wall and construction of flood control channels at the Special Education Centre Ogbete	0507	02	704	70443	03000	414104	6,910,000	2,000,000	0	8,910,000	0	0	0
	17001001/23010136/05000035	Procurement of 100 hearing moulds for pupils wtith hearing impairment	0503	11	709	70941	03000	414104	0	0	0	0	1,000,000	0	0
	17001001/23020118/05000037	Construction of 100 sitting capacity BECE/WAEC Exam Hall for schools of Special Needs Ogbete and Oji	0502	11	704	70443	03000	414104	15,160,000	15,000,000	0	30,160,000	0	0	0
	17001001/23010108/05000045	Procurement of 1 Bus for Home Grown School Meal Feeding Program office	0501	02	709	70912	03000	414104	0	0	0	0	25,000,000	0	0
	17001001/23020118/05000046	Construction of one 4room laboratory at the Special Secondary School Ogbete	0501	02	709	70922	03000	414104	18,000,000	20,000,000	0	38,000,000	15,000,000	0	0
	17001001/23010140/05000047	Procurement of laboratory equipment	0501	02	709	70922	03000	414104	0	0	0	0	10,000,000	0	0
	17001001/23020111/05000003	Procure of 7000 textbooks for our special education centres to kick start inclusive education	0506	11	709	70912	03000	414104	0	0	0	0	10,000,000	0	0
	17001001/23010112/05000004	Procurement of Public address system; projector, screen, Camera, Ipad for Public Relation Unit	0502	02	709	70912	03000	414104	2,096,000	1,000,000	0	3,096,000	0	0	0
	17001001/23010112/05000002	Procurement of steel shelves for files and documents at schools, quality assurance, administration and supply, PRS and library sections	0501	02	709	70912	03000	414104	4,000,000	0	0	4,000,000	0	0	0
	17001001/23010112/05000003	Procurement of boardroom tables, chairs and other fittings for the Ministry's meeting room	0501	02	709	70912	03000	414104	2,946,000	1,000,000	0	3,946,000	0	0	0
Information Communication and Technology															
	17001001/23010113/11000001	Establishment of a website and E-library at the Ministry Headquarter	1101	10	704	70460	03000	414104	8,475,000	0	0	8,475,000	0	0	0
	17001001/23010113/11000002	Purchase of office equipment (laptops,desktops,printers,copiers etc)	1105	11	701	70133	03000	414104	0	0	0	0	5,280,000	0	0
Power															
	17001001/23010124/14000001	Procurement of 7 No 6.1 KVA electric Generating Set	1403	02	704	70435	03000	414104	0	0	0	0	3,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	17001001/23010112/13000001	Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	1301	09	701	70133	03000	414104	4,000,000	1,000,000	0	5,000,000	2,743,000	0	0
Ministry of Education Total									**78,977,000**	**46,000,000**	**0**	**124,977,000**	**109,573,000**	**0**	**0**
17003001 Enugu State Universal Basic Education Board															
Economic Empowerment Through Agriculture															
	17003001/23020107/01000001	Procurement of Agriculture equipment to all public primary schools in the State	0101	02	709	70912	03000	414104	20,000,000	30,000,000	35,000,000	85,000,000	0	0	0
Enhancing Skills and Knowledge														**AT**	
	17003001/23020107/05000001	Construction of 29 no 5 classroom blocks in all the 17 LGAs at 18,000,000	0502	09	709	70912	03000	414104	540,000,000	480,000,000	530,000,000	1,550,000,000	200,000,000	0	0
	17003001/23030106/05000002	Renovation of 30 no dilapidated 5 classroom blocks	0504	09	709	70912	03000	414104	360,000,000	320,000,000	240,000,000	920,000,000	275,000,000	0	0
	17003001/23050101/05000003	Scope and survey 271 Public Primary and Junior Secondary Schools	0502	02	709	70960	03000	414104	20,000,000	0	0	20,000,000	20,000,000	0	0
	17003001/23020118/05000004	Construction of 4 room 14 no WC squatting toilet with overhead tank	0504	09	709	70960	03000	414104	60,000,000	75,000,000	120,000,000	255,000,000	275,000,000	0	0
	17003001/23010124/05000007	Procure and distribute 5,000 registers to Public Primary Schools	0502	09	709	70960	03000	414104	5,000,000	3,000,000	4,000,000	12,000,000	5,000,000	0	0
	17003001/23010124/05000008	Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools	0502	09	709	70912	03000	414104	0	6,000,000	3,000,000	9,000,000	4,500,000	0	0
	17003001/23010124/05000009	Provide 240 CD Educative DVD plate	0502	09	709	70960	03000	414104	0	1,000,000	1,500,000	2,500,000	1,500,000	0	0
	17003001/23010124/05000011	Provide 1000 educative Toys for ECCDE, 5 toys per each of the renovated classrooms	0502	09	709	70960	03000	414104	5,000,000	2,000,000	2,500,000	9,500,000	5,000,000	0	0
	17003001/23010124/05000013	Procure and install 300 no Slides for ECCD Schlools	0502	09	709	70960	03000	414104	0	8,000,000	5,700,000	13,700,000	5,000,000	0	0
	17003001/23010124/05000014	Procure and distribute 300 nos swings for ECCDE schools	0502	09	709	70960	03000	414104	0	15,000,000	0	15,000,000	0	0	0
	17003001/23010124/05000016	Procure and distribute sports equipment (football, net, whistle, boots and jersey)	0502	09	701	70133	03000	414104	20,000,000	40,000,000	20,000,000	80,000,000	700,000	0	0
	17003001/23050101/05000021	Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	0	0	0	9,529,673,712
	17003001/23010124/05000022	Procure and distribute 1000 teachers desk,1000 arm and armless	0502	09	701	70133	03000	414104	130,000,000	27,000,000	35,500,000	192,500,000	35,000,000	0	0
	17003001/23010124/05000024	Provide and distribute 10,500 place value charts	0502	09	701	70133	03000	414104	0	5,000,000	5,000,000	10,000,000	0	0	0
	17003001/23010124/05000025	Procure and distributed 4000 assorted educative diagrams/instructional Materials	0502	09	709	70912	03000	414104	1,500,000	1,500,000	0	3,000,000	2,000,000	0	0
	17003001/23010124/05000026	Procure and distribute 1223 Primary Mathematical Kits	0502	09	709	70912	03000	414104	3,360,000	7,000,000	4,000,000	14,360,000	0	0	0
	17003001/23010124/05000027	Procure and distribute 1223 Primary Science Kits to 1223 primary schools	0502	09	709	70912	03000	414104	3,390,000	5,000,000	4,000,000	12,390,000	0	0	0
	17003001/23010124/05000028	Procure and distribute 7000 Plastic Abacus for Junior primary	0502	09	701	70133	03000	414104	0	5,000,000	5,000,000	10,000,000	0	0	0

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector…Cont'd

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	17003001/23010124/05000034	Procure and distribution 3,000 nos of Plastic Lockers and Chairs for Public Primary and Junior secondary	0502	09	709	70912	03000	414104	200,000,000	240,000,000	45,000,000	485,000,000	45,000,000	0	0
	17003001/23010124/05000036	Procure and distribute 17 desktops for LEMIS @ N250000 each	0502	09	709	70912	03000	414104	0	0	0	0	4,250,000	0	0
	17003001/23010119/05000038	Procure and distribute 17 nos 10 KVA generators for LEMIS	0502	09	704	70435	03000	414104	0	5,000,000	5,000,000	10,000,000	0	0	0
	17003001/23010124/05000039	Procure and distribute 5,000 diaries to Public Primary Schools	0502	09	701	70133	03000	414104	6,500,000	4,000,000	4,250,000	14,750,000	6,250,000	0	0
	17003001/23010124/05000041	Purchase and distribute 6,000 cartons of chalk for Public Primary and Junior Secondary Schools	0502	09	709	70921	03000	414104	6,000,000	4,200,000	4,500,000	14,700,000	6,000,000	0	0
	17003001/23010124/05000051	Procure and install 15 Desktop Computers with accessories	0502	09	701	70133	03000	414104	0	0	0	0	0	0	23,050,000
	17003001/22020312/05000059	Procure 2 sets of althetic balloon for relay	0503	10	701	70133	03000	414104	0	100,000	100,000	200,000	100,000	0	0
	17003001/23020118/05000066	Construction of 20no 3 classroom blocks with an office in all the 17 LGAs for ECCDE	0501	09	709	70912	03000	414104	260,000,000	300,000,000	470,000,000	1,030,000,000	250,000,000	0	0
	17003001/23010124/05000067	Procure and distribute 3000 sleeping mats for ECCDE in 1225 public primary Schools (4 per school)	0502	02	709	70911	03000	414104	0	4,300,000	4,500,000	8,800,000	4,500,000	0	0
	17003001/23010124/05000068	3200 small Balls for all the ECCDE schools 4 per school	0502	02	709	70911	03000	414104	0	1,400,500	1,200,000	2,600,500	0	0	0
	17003001/23010124/05000069	Procure and distribute 3600 ECCDE tables and chairs	0502	02	709	70911	03000	414104	40,000,000	0	0	40,000,000	0	0	0
	17003001/23010124/05000070	Procure and distribute 1226 rolls of tissue, dettol and toilet soaps for ECCDE in public primary school.	0502	09	709	70960	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	5,000,000	0	0
	17003001/23010124/05000071	Procure and distribute 12 ceiling fans for LEMIS	0502	09	701	70133	03000	414104	0	200,000	200,000	400,000	132,000	0	0
	17003001/23030106/13000011	Renovation of 24 no dilapidated 3 classroom blocks with ramp for ECCDE	0502	09	709	70911	03000	414104	240,000,000	325,000,000	350,000,000	915,000,000	189,000,000	0	322,780
	17003001/23010105/13000012	2% UBEC/ENSUBEB counter part project Monitoring/ Evaluation and procurement of 2 Vehicles	0502	09	701	70133	03000	414104	40,000,000	60,000,000	60,000,000	160,000,000	60,000,000	0	0
	17003001/23010124/13000017	Provision of mental arithmetic skills	0502	09	701	70133	03000	414104	0	3,000,000	1,000,000	4,000,000	0	0	0
	17003001/23020118/13000019	Print and distribute 10,000 copies of continous assessement report booklet for Public Primary and Junior Secondary schools	0502	09	709	70912	03000	414104	5,000,000	3,000,000	4,500,000	12,500,000	5,000,000	0	0
	17003001/23020118/13000020	Procure and distribution of 12 HP Printer with scanners for LEMIS	0502	09	701	70133	03000	414104	0	760,000	750,000	1,510,000	750,000	0	0
	17003001/23020118/13000022	Print and distribute Library manual for all Public Primary and Junior Secondary Schools	0502	10	704	70411	03000	414104	2,250,000	400,000	4,250,000	6,900,000	0	0	0
Reform of Government and Governance															
	17003001/23010126/13000005	Procure and distribute 300 merry-go-round for ECCDE classes	1301	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	17003001/23010112/13000007	Purchase of office equipment for ENSUBEB Headquarters	1301	11	701	70133	03000	414104	4,000,000	6,000,000	2,000,000	12,000,000	6,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17003001/23010124/13000014	Procure and distribute 2000 white board and dusters	1301	09	701	70133	03000	414104	0	10,000,000	10,000,000	20,000,000	0	0	0
	17003001/23010113/13000023	Procure and distribute 3 laptops, 2 desktop and printers for QA Dept.	1301	09	701	70133	03000	414104	0	1,000,000	500,000	1,500,000	0	0	0
	17003001/23030106/13000024	Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipments	1301	02	709	70912	03000	414104	0	60,000,000	55,000,000	115,000,000	90,000,000	0	0
	17003001/23010105/13000025	Procure one new serviceable vehicle and motorcycle for quality assurance dept	1301	09	709	70960	03000	414104	20,000,000	10,000,000	0	30,000,000	18,000,000	0	0
Enugu State Universal Basic Education Board Total									**2,000,000,000**	**2,070,860,500**	**2,039,950,000**	**6,110,810,500**	**1,518,682,000**	**0**	**9,553,046,492**
17008001 Enugu State Library Board															
Enhancing Skills and Knowledge															
	17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	0513	09	704	70443	03000	414213	10,000,000	0	0	10,000,000	0	0	0
	17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	0513	09	704	70443	03000	414301	10,000,000	0	0	10,000,000	0	0	0
	17008001/23020111/05000028	Establishment of E-Library and procurement of Journals	0513	02	709	70950	03000	414104	25,000,000	0	0	25,000,000	0	0	0
Enugu State Library Board Total									**45,000,000**	**0**	**0**	**45,000,000**	**0**	**0**	**0**
17010001 Agency for Mass Literacy															
Enhancing Skills and Knowledge															
	17010001/23020101/05000007	Reconstruction of office building for vocational skills in 6 educational zones / centres	0504	11	709	70950	03000	414104	0	30,000,000	30,000,000	60,000,000	0	0	0
	17010001/23010124/05000008	Purchase of equipment and tool for vocational skill acquisition/literacy centres for adult and out of school youths in 6 education zones	0505	11	709	70942	03000	414104	1,500,000	3,000,000	3,000,000	7,500,000	0	0	0
Reform of Government and Governance															
	17010001/23030121/13000001	Reconstruction of office building for Vocational skill acquisition/Literacy centres in SAME office	1301	11	704	70443	03000	414104	17,500,000	10,000,000	10,000,000	37,500,000	0	0	0
	17010001/23010119/13000004	Purchase of Generating Plant for SAME Office/Literacy/Vocational skills acquisition centre	1301	11	701	70133	03000	414104	500,000	1,000,000	0	1,500,000	0	0	0
	17010001/23010112/13000006	Purchase of office furniture for SAME office and Skill Acquistion	1301	11	701	70133	03000	414104	500,000	1,000,000	0	1,500,000	0	0	0
Agency for Mass Literacy Total									**20,000,000**	**45,000,000**	**43,000,000**	**108,000,000**	**0**	**0**	**0**
17018001 Enugu State Polytechnic Iwollo															
Economic Empowerment Through Agriculture															
	17018001/23010127/01000002	Purchase of farming equipment such as 2No 90 horse power tractors with implements	0103	09	709	70970	03000	414306	45,000,000	25,000,000	25,000,000	95,000,000	40,000,000	0	0
	17018001/23010125/01000003	Purchase of laboratory equipment for soil science, microbiology/animal pathology etc	0103	09	709	70941	03000	414306	9,000,000	5,000,000	5,000,000	19,000,000	18,500,000	54,306,498	0
	17018001/23010105/01000005	Purchase of 5No official cars	0101	09	709	70941	03000	414306	0	0	0	0	50,000,000	25,000,000	25,000,000
	17018001/23010112/01000006	Purch of Office Furnit for Admin Offs & Lect Halls, C/Rms of	0104	09	709	70941	03000	414306	0	0	0	0	10,000,000	0	0
	17018001/23010119/01000007	Purchase of 2No power Generating sets (MANTRAC 80KVA)	0101	09	709	70941	03000	414306	8,000,000	0	0	8,000,000	8,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17018001/23050101/01000008	Provision of inputs for Livestock	0101	09	709	70941	03000	414306	2,000,000	0	0	2,000,000	2,000,000	0	0
	17018001/23010127/01000014	Meteorology station and farming implements for Agric Technology Department	0101	09	709	70941	03000	414306	1,000,000	1,000,000	0	2,000,000	1,000,000	0	0
	17018001/23020118/01000015	Construction of Green House at the College	0101	09	709	70941	03000	414306	3,000,000	3,000,000	0	6,000,000	3,000,000	0	0
	17018001/23020113/01000016	Construction and Equipping of Veterinery Clinics	0101	09	709	70941	03000	414306	10,000,000	3,000,000	3,000,000	16,000,000	10,000,000	0	0
	17018001/23050101/01000022	Procurement of horticultural crops for the college	0101	09	709	70941	03000	414306	0	0	0	0	2,000,000	0	0
	17018001/23010112/01000028	Purchase of furniture for admin offices, lecture halls and classroom of newly accredited departments	0101	09	709	70941	03000	414306	10,000,000	6,000,000	0	16,000,000	0	0	0
	17018001/230101290/0100029	Procurement of engineering equipment for school of engineering, EEE, CSE, MECH, Civil, Mechatronics	0101	09	709	70941	03000	414306	7,000,000	7,000,000	7,000,000	21,000,000	90,000,000	0	0
	17018001/23010127/01000030	Purchase of Agricultural Equipment for College of Agric Tech	0101	09	709	70941	03000	414306	0	0	0	0	0	40,321,682	35,600,000
	17018001/23030112/01000035	Reconstruction of Tractor/farm machinery shed	0101	01	704	70421	03000	414306	3,500,000	2,000,000	0	5,500,000	2,000,000	0	0
Enhancing Skills and Knowledge															
	17018001/23020107/05000001	Building of 2 storey hostel building (10 rooms)	0504	09	709	70941	03000	414306	50,000,000	150,000,000	100,000,000	300,000,000	150,000,000	0	0
	17018001/23010125/05000002	Purchase of Sundry Lib Equipments and Books	0515	01	709	70941	03000	414306	0	0	0	0	0	14,990,400	14,990,400
	17018001/23050101/05000004	Development of master plan for school permanent site	0502	09	709	70941	03000	414306	0	0	0	0	13,000,000	0	0
	17018001/23010105/05000005	Procurement of Engineering workshop handtools and light equipment for fabrication and general use	0510	09	709	70941	03000	414306	7,000,000	1,000,000	0	8,000,000	0	0	0
	17018001/23030104/05000001	Rehabilitation of non functional borehole and reticulation	0502	02	709	70941	03000	414306	5,000,000	5,000,000	0	10,000,000	0	0	0
	17018001/23010115/05000001	Purchase of office gadgets and equipment (20 photocopying machines, 16 scanners and 20 printers)	0502	02	709	70941	03000	414306	9,000,000	0	0	9,000,000	0	0	0
	17018001/23020118/05000040	Construction and installation of 4 polytechnic advertorial bill boards for the three senatorial zones and Enugu metropolis	0502	02	709	70941	03000	414306	6,000,000	5,000,000	0	11,000,000	0	0	0
	17018001/23010119/05000001	Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA)	0510	02	709	70941	03000	414306	7,000,000	7,000,000	0	14,000,000	0	0	0
Improvement to Human Health															
	17018001/23020118/04000001	Construction and equipping of medical centre	0406	09	709	70941	03000	414306	17,000,000	4,000,000	3,000,000	24,000,000	7,000,000	0	0
Reform of Government and Governance															
	17018001/23050101/13000001	Purchase and Installation of Accounting Software (SAGE 500)	1301	09	709	70941	03000	414306	5,000,000	0	0	5,000,000	5,000,000	0	0
	17018001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	709	70941	03000	414306	0	0	0	0	5,000,000	284,000	284,000
	17018001/23020118/13000003	Construction of administrative building at the permanent site	1301	09	709	70941	03000	414306	30,000,000	40,000,000	0	70,000,000	0	66,684,540	66,684,540
	17018001/23050101/13000004	Purchase of survey equipment for Civil Engineering and horticulture department	1301	09	709	70941	03000	414306	6,000,000	2,000,000	2,000,000	10,000,000	10,000,000	0	0
	17018001/23030121/13000005	Rehabilitation and fencing of other staff quarters and guest houses	1301	09	709	70941	03000	414306	20,000,000	5,000,000	0	25,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17018001/23050102/13000006	Purchase & installation of routers, networking and internet	1301	09	709	70941	03000	414306	0	0	0	0	2,000,000	0	0
	17018001/23050102/13000007	Expansion of E-Library from 20 - 60 seater	1301	09	709	70941	03000	414306	12,000,000	10,000,000	0	22,000,000	8,000,000	0	0
	17018001/23030106/13000016	Clearing, stumping, creation of access roads and street lights at Commercial farm Aguobu Iwollo	1301	11	709	70941	03000	414306	11,000,000	3,000,000	3,000,000	17,000,000	11,000,000	0	0
	17018001/23010125/13000020	Purchase of sundry library equipments and books	1301	11	709	70941	03000	414306	13,000,000	0	0	13,000,000	13,000,000	0	0
	17018001/23010124/13000022	Expansion of Engineering workshop and equipment	1301	09	709	70941	03000	414306	18,000,000	2,000,000	2,000,000	22,000,000	18,000,000	0	0
	17018001/23010101/13000035	Preparation of Site and Landscaping of Perm. Site for Colleg	1301	09	709	70941	03000	414104	0	0	0	0	0	23,760,000	23,760,000
	17018001/23010105/13000036	Purchase of 1No Coaster Bus for the college	1301	09	709	70941	03000	414104	0	0	0	0	0	3,888,888	0
	17018001/23010105/13000037	Purchase of fully equipped ambulance vehicle for medical centre	1301	09	709	70941	03000	414306	20,000,000	25,000,000	0	45,000,000	20,000,000	0	0
Youth															
	17018001/23010126/08000002	Purchase of sports and recreational development equipment	0803	09	708	70810	03000	414306	2,000,000	500,000	0	2,500,000	1,000,000	0	0
Enugu State Polytechnic Iwollo Total									**336,500,000**	**311,500,000**	**150,000,000**	**798,000,000**	**504,500,000**	**229,236,008**	**166,318,940**
17019001 Enugu State College of Education (Technical)															
Enhancing Skills and Knowledge															
	17019001/23020107/05000001	Construction 1 no. Educational Technology Centre	0510	10	709	70941	03000	414104	22,200,000	50,000,000	50,000,000	122,200,000	40,000,000	0	10,124,389
	17019001/23030106/05000002	Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	25,000,000	0	0
	17019001/23020107/05000006	Construction of 1 no 3 Story Female Hostel	0510	10	709	70941	03000	414104	80,000,000	120,000,000	120,000,000	320,000,000	100,000,000	0	0
	17019001/23020107/05000008	Construction of 1no. standard lab. with current equipment for integrated Sc. Dept	0510	10	709	70941	03000	414104	0	20,000,000	10,000,000	30,000,000	35,000,000	0	0
	17019001/23020118/05000013	Construction of Entrance Gate, Exit Gate/ Security Post	0510	10	709	70941	03000	414104	10,000,000	10,000,000	0	20,000,000	18,000,000	0	0
	17019001/23030128/05000014	Rehabilitation of Chemistry laboratory	0510	10	709	70941	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	0	0
	17019001/23030128/05000015	Rehabilitation of Biology Laboratory	0510	10	709	70941	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	30,000,000	0	0
	17019001/23010113/05000016	Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computers	0510	10	709	70941	03000	414104	0	0	0	0	6,500,000	0	0
	17019001/23010113/05000017	Purch. of 8 no. Dell latitude core 17 laptops for ICT Department	0510	11	709	70941	03000	414104	0	0	0	0	1,650,000	0	0
	17019001/23010113/05000018	Purchase of Computer Accessories 10 no. voltage stabilizers, 25 nos APC 650VA UPS) for Library and ICT Dept.	0510	11	709	70941	03000	414104	300,000	1,000,000	1,000,000	2,300,000	1,500,000	0	0
	17019001/23010113/05000019	Purchase of 5 no. Laserjet PRO 400 Computer Printers for Library and ICT Dept.	0510	11	709	70941	03000	414104	500,000	500,000	0	1,000,000	750,000	0	0
	17019001/23010118/05000020	Purchase of 4 no. HP Scan Jet G2710 Scanner for library department	0510	11	709	70941	03000	414104	250,000	200,000	0	450,000	200,000	0	0
	17019001/23020127/05000021	Provision of Internet Services and 3 no. Network Equipment of 3 base stations for both the school and E - Library	0510	11	709	70941	03000	414104	1,000,000	2,000,000	0	3,000,000	5,000,000	0	14,375,742
	17019001/230020127/05000022	Provision of 50 no. Alfa Wireless network card cusy and Installation for the school	0510	11	709	70941	03000	414104	1,500,000	3,000,000	2,000,000	6,500,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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	17019001/23010125/05000023	Equipping school libraries with 424 no. current hard copy books	0510	11	709	70941	03000	414104	6,000,000	5,000,000	0	11,000,000	9,000,000	0	0
	17019001/23010125/05000024	Purchase of 95 no. Office Equipment for Library department	0510	10	709	70941	03000	414104	0	0	0	0	0	2,868,300	11,535,400
	17019001/23010140/05000028	Purchase of 52 no. Office Equipment for Chemistry department	0510	10	709	70941	03000	414104	0	0	0	0	400,000	0	0
	17019001/23010124/05000029	Purchase of Studio tools and materals (con. Mixer etc) for schools.	0510	10	709	70941	03000	414104	0	0	0	0	4,000,000	0	0
	17019001/23010136/05000030	Purchase of Communication Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Kiln for School of Vocational Education.	0510	10	709	70941	03000	414104	2,000,000	1,000,000	0	3,000,000	3,500,000	1,102,500	0
	17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM, 500GB Hard Disk)	0510	10	709	70941	03000	414104	0	0	0	0	180,000	0	0
	17019001/23020112/05000034	Construction of standard meeting pitch for Physical and health Education	0502	09	709	70941	03000	414104	10,000,000	20,000,000	20,000,000	50,000,000	100,000,000	0	0
	17019001/23010124/05000035	Construction of box cullect at Agric Education department	0507	02	709	70941	03000	414306	6,000,000	6,000,000	0	12,000,000	0	0	0
Information Communication and Technology															
	17019001/23010113/11000001	Purchase of 10 no. Laserjet PRO 400 computer Printer for Library	1101	09	709	70941	03000	414104	0	0	0	0	0	0	62,000
Power															
	17019001/23010119/14000001	Procurement and installation of solar panel and assessories for street lighting	1403	02	709	70941	03000	414306	15,000,000	8,000,000	0	23,000,000	0	0	0
Reform of Government and Governance															
	17019001/23020118/13000001	Infrastructural Development fund	1307	09	709	70941	03000	414112	20,000,000	250,000,000	250,000,000	520,000,000	200,000,000	0	0
	17019001/23010125/13000002	Purchase of 55 no. Office Equipment for Library dept. (20 nos. Double sided steel shelve with 12 shelving levels with top, sided & down panels plus range indicator, 10 nos. Wall shelve with 6 shelving levels, 10 no. All steel journal/periodical display rack. with 10 slopping trays storage compartment,Transfer foil, 5 no. numbering machine, 2 no. Big Accession register, 6 no. All metal trolleyr, 1 no. Giant photocopier, 1 no.Big printing machine)	1301	09	709	70941	03000	414104	5,000,000	20,000,000	10,000,000	35,000,000	35,000,000	0	0
	17019001/23010129/13000003	Purchase of 9 no. Office Equipment for Physics dept (2 no. Power saw machine,1 no.Teramica Photocopying machine,1no. Printer (laser jet), 1 no. Vaccuum Pump, 4 no. Spriral springs)	1301	09	709	70941	03000	414104	3,000,000	2,000,000	0	5,000,000	500,000	0	0
	17019001/23010140/13000004	Purchase of 54 no. office Equipment for Integrated Science & Maths dept. (50 no. Retort stand, 1 no. Rotany Evaporator, 1no. Laser Jet Printer, 2 no. Armed chain)	1301	09	709	70941	03000	414104	2,500,000	800,000	0	3,300,000	750,000	0	0
	17019001/23010140/13000005	Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	1301	09	709	70941	03000	414104	300,000	250,000	0	550,000	250,000	0	0

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Social Sector…Cont'd

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	17019001/23010140/13000006	Purchase of 52 no. Office Equipment for Chemistry dept. (50 no. Retort stand, 1 no. Retory Ever porator, 1no. Ice making machine)	1301	09	709	70941	03000	414104	21,000,000	10,000,000	0	31,000,000	0	0	0
	17019001/23020107/13000007	Construction of 1 no Educational Technology Centre	1301	09	709	70941	03000	414104	0	0	0	0	0	14,215,268	10,153,415
	17019001/23020107/13000008	Construct 1 no Standard students' centre	1301	09	709	70941	03000	414104	0	0	0	0	0	0	1,936,917
	17019001/23010105/13000010	Purchase of Hyundai Accent Car for Bursary	1321	02	709	70941	03000	414306	4,500,000	9,000,000	0	13,500,000	0	0	0
Road															
	17019001/23030113/17000001	Rehabilitation of road network in the college	1702	02	709	70941	03000	414306	34,450,000	40,000,000	0	74,450,000	0	0	0
Enugu State College of Education (Technical) Total									**305,500,000**	**638,750,000**	**523,000,000**	**1,467,250,000**	**652,180,000**	**18,186,068**	**48,187,863**
17021001 Enugu State University of Science and Technology (ESUT)															
Enhancing Skills and Knowledge															
	17021001/23020118/05000001	Construction of Educational Building	0504	09	709	70942	03000	414112	0	0	0	0	0	33,515,699	24,207,160
	17021001/23010101/05000005	Fencing of 15Km School Premises (N25M/KM)	0504	09	709	70942	03000	414112	200,000,000	175,000,000	0	375,000,000	200,000,000	0	0
	17021001/23010114/05000006	Construction of 3km access road to new hostel areas and pharmacy building with side drains	0507	09	709	70942	03000	414112	0	150,000,000	55,000,000	205,000,000	150,000,000	0	13,937,495
	17021001/23010112/05000010	Purchase of Office Equipment	0505	10	709	70942	03000	414112	0	0	0	0	0	15,214,470	88,300
	17021001/23010140/05000011	Purchase of Laboratory and workshop Equipment	0504	10	709	70942	03000	414112	0	55,000,000	20,000,000	75,000,000	55,000,000	1,054,830	3,125,759
	17021001/23010112/05000012	Purchase of Office Furniture (tables, chairs)	0507	10	709	70942	03000	414112	0	0	0	0	0	560,010	9,963,943
	17021001/23010125/05000013	Purchase of Library Equipment	0504	09	709	70942	03000	414112	0	0	0	0	0	40,637,502	0
	17021001/23010112/05000014	Procurement of classroom furniture for college of medicine, faculties of Engineering Management Sciences and Environmental Sciences	0504	09	709	70942	03000	414112	0	60,000,000	50,000,000	110,000,000	0	9,354,131	0
	17021001/23010125/05000016	Library Books at Cost	0513	09	709	70942	03000	414112	0	0	0	0	0	5,488,050	0
	17021001/23020105/05000017	Purchase of 1No Water Tanker (10,000 ltrs mercedes benz Arteg 1517 with pump and host)	0504	09	709	70942	03000	414112	0	42,350,000	0	42,350,000	0	2,006,726	0
	17021001/23020104/05000029	Completion of 40 Senior Staff Quarters	0510	09	709	70941	03000	414112	0	210,000,000	300,000,000	510,000,000	0	0	0
Power															
	17021001/23010119/14000001	1No 250KVA Perkins Gen set for Admin block and new office blocks	1403	02	709	70941	03000	414112	13,079,000	0	0	13,079,000	0	0	0
	17021001/23010119/14000002	4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building, environmental sciences workshop and library/masscom	1403	02	709	70941	03000	414112	10,696,400	10,000,000	10,000,000	30,696,400	0	0	0
	17021001/23010119/14000003	Procurement of 4No 500KVA Transformers	1401	02	709	70941	03000	414112	0	20,000,000	20,000,000	40,000,000	0	0	0
Reform of Government and Governance															
	17021001/23020118/13000001	Infrastructural Development fund	1301	11	709	70942	03000	414112	0	0	0	0	0	10,814,600	0
	17021001/23010112/13000002	Furnishing of the University Auditorium	1301	11	709	70942	03000	414112	0	35,000,000	35,000,000	70,000,000	0	0	0
	17021001/23010107/13000003	Purchase of Road. Motor Vehicle (Tanker, Toyota Corolla and Kia)	1301	11	709	70942	03000	414112	0	0	0	0	109,900,000	0	0
	17021001/23020103/13000005	Electricity Supply Infrastructure	1301	11	709	70942	03000	414112	0	0	0	0	0	47,957,960	41,056,900
	17021001/23010119/13000007	1No 100KVA Perkins Gen set for PG School	1301	09	709	70942	03000	414104	0	5,000,000	5,000,000	10,000,000	40,100,000	0	0
	17021001/23030102/13000008	Extension of Electricity supply to new pharmacy complex, environmental science, etc	1301	09	709	70942	03000	414104	47,799,600	200,000,000	0	247,799,600	20,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17021001/23020118/13000012	Construction of building for Works department/works yard	1301	09	709	70941	03000	414112	0	130,000,000	100,000,000	230,000,000	100,000,000	2,500,000	0
	17021001/23010100/13000013	1 Refuse Disposable Vehicle	1321	02	709	70941	03000	414112	24,000,000	0	0	24,000,000	0	0	0
	17021001/23020104/13000014	Construction of building for central stores/warehouse	1321	02	709	70941	03000	414111	0	128,000,000	100,000,000	228,000,000	0	0	0
	17021001/23020124/13000015	Provision of parking lots and landscaping	1321	02	709	70941	03000	414112	0	85,000,000	50,000,000	135,000,000	0	0	0
	17021001/23020112/130000017	Provision of sporting facilities (football pitch and gymnasium with equipment)	1307	09	709	70941	03000	414112	0	200,000,000	200,000,000	400,000,000	0	0	0
	Water Resources and Rual Development														
	17021001/23010138/10000001	Water reticulation to all faculties and students hostels	1003	02	709	70941	03000	414112	0	120,000,000	60,000,000	180,000,000	0	0	0
	17021001/23020105/10000002	Provision of 2 more boreholes and reserviour	1001	02	709	70941	03000	414112	0	120,000,000	100,000,000	220,000,000	0	0	0
Enugu State University of Science and Technology (ESUT) Total									**295,575,000**	**1,745,350,000**	**1,105,000,000**	**3,145,925,000**	**675,000,000**	**169,103,979**	**92,379,557**
17033001	**Institute of Management and Techonology (IMT)**														
	Economic Empowerment Through Agriculture														
	17065001/23010127/01000001	Purchase of Accessories/implements (Plough, Ridgers etc) for Practical and Field Exercise Campus 3	0104	01	709	70912	03000	414104	20,000,000	40,000,000	10,000,000	70,000,000	27,000,000	0	0
	Enhancing Skills and Knowledge														
	17065001/23030106/05000001	Rehabilitation of school building	0507	01	709	70941	03000	414104	0	0	0	0	0	97,500	20,312,000
	17065001/23010113/05000002	Computer Equipment	0506	01	709	70912	03000	414104	0	0	0	0	0	59,215,933	52,500
	17065001/23020118/05000003	Other Infrastructure	0506	01	704	70443	03000	414104	0	0	0	0	0	0	155,000
	17065001/23020107/05000004	Construction of School Building	0506	(blank)	704	70443	03000	414104	0	0	0	0	0	92,750,034	0
	17065001/23010129/05000005	Industrial Machine and Equipment	0506	01	709	70942	03000	414104	0	0	0	0	0	264,000	8,730,765
	17065001/23010128/05000007	Purchase of Communication equipment	0506	01	709	70941	03000	414104	0	0	0	0	0	0	1,299,900
	17065001/23010112/05000009	Purchase of office furniture	0506	01	709	70941	03000	414104	0	0	0	0	0	14,649,847	9,782,280
	17065001/23020107/05000010	Reconstruction of burnt Achike Udenwa Complex Building (Accountancy Dept) campus 3	0507	09	709	70941	03000	414104	0	0	0	0	100,000,000	0	0
	17065001/23010105/05000012	Purchase of 2 no. Toyota Hilux for Rector and Estate Works.	0507	09	709	70941	03000	414104	0	0	0	0	48,000,000	0	0
	17065001/23030128/05000013	Roofing, renovation and equipping of Industrial Center Main Structure Campus 3	0510	02	709	70941	03000	414104	30,000,000	87,000,000	90,000,000	207,000,000	50,000,000	0	0
	17065001/23020101/05000014	Construction of a New Administrative Block	0504	02	709	70941	03000	414104	0	0	0	0	0	130,213,453	0
	17065001/23030121/05000016	Renovation of existing Office Block: Student Affairs and Cash Office Building Campus 1	0502	02	709	70941	03000	414104	50,000,000	20,000,000	0	70,000,000	80,000,000	18,850,018	0
	17065001/23010119/05000017	Purchase of 1 No. 500 KVA Transformer	0502	02	709	70941	03000	414104	0	0	0	0	0	0	1,018,360
	17065001/23010125/05000021	Purchase of Accreditation Equipment and Materials Campus 3	0507	11	709	70941	03000	414112	20,000,000	20,000,000	0	40,000,000	15,000,000	0	130,800
	17065001/230201107/05000013	Reconstruction of Food Technology & Electrical Engineering Campus 3	0510	02	709	70941	03000	414104	30,000,000	50,000,000	0	80,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Power															
	17065001/23010119/14000001	Advanced solar powered Interactive Learner Digital classroom system (DCS) comprising of four complete system component of EDUSTABL Advanced solar Interactive Learning digital classroom system (DCS 900)	1403	02	709	70941	03000	414104	10,000,000	145,000,000	150,000,000	305,000,000	0	0	0
Reform of Government and Governance															
	17065001/23020107/13000003	4857.41m (perimeter) fencing of IMT premises campus 1&3)	1301	11	709	70941	03000	414104	80,000,000	100,000,000	0	180,000,000	80,000,000	0	0
	17065001/23010105/13000005	Purchase of 5 no Toyota Corolla cars for principal Officers Campus 1	1301	11	709	70941	03000	414104	0	0	0	0	100,000,000	0	0
	17065001/23010124/13000008	Re-equiping of IMT Knowledge Centre at Achike Udenwa Campus 3	1301	09	709	70941	03000	414104	10,000,000	20,000,000	0	30,000,000	10,000,000	0	0
	17065001/23030106/13000009	Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Buildings Campus 3	1301	09	709	70941	03000	414104	30,000,000	45,000,000	10,000,000	85,000,000	0	0	0
	17065001/23030106/13000010	Reconstruction of Chemical Engr, Statistics, Civil Engr, Buildings Tech and Quantity Survey Campus 3	1301	02	709	70941	03000	414104	50,000,000	30,000,000	0	80,000,000	0	0	0
	17065001/23030106/13000011	Reconstruction of Academic Department of Printing technology Campus 3	1301	02	709	70941	03000	414104	20,000,000	10,000,000	0	30,000,000	50,000,000	0	0
Road															
	17065001/23020114/17000001	Construction of internal roads network Campus 3	1702	11	709	70941	03000	414104	0	450,000,000	500,000,000	950,000,000	100,000,000	0	0
	17065001/23020105/17000002	Water pipeline Extension/Relocation scheme	1701	09	704	70443	03000	414104	50,000,000	150,000,000	0	200,000,000	30,000,000	1,466,000	0
Water Resources and Rual Development															
	17065001/23020105/10000001	Design and construction of a new water scheme keyed	1002	11	709	70941	03000	414104	0	0	0	0	0	8,325,450	0
Institute of Management and Techonology (IMT) Total									**400,000,000**	**1,167,000,000**	**760,000,000**	**2,327,000,000**	**690,000,000**	**325,832,236**	**41,481,604**
17051001 Post-Primary Schools Management Board (PPSMB)															
Enhancing Skills and Knowledge															
	17051001/23010105/05000004	Purchase of 1 No. official vehicle (Land Cuiser Prado Jeep) Chair	0505	02	709	70922	03000	414104	0	0	0	0	50,000,000	0	0
	17051001/23000000/05000006	Construction of 10 room office blocks with toilet facilities in each of the six education zones	0505	02	709	70922	03000	414104	0	100,000,000	100,000,000	200,000,000	0	0	0
	17051001/23030106/05000014	Renovation of 60No public secondary schools, 10 schools in each education zone	0505	03	709	70922	03000	414104	500,000,000	700,000,000	700,000,000	1,900,000,000	200,000,000	0	0
	17051001/23010140/05000017	Procurement of Science equipment for biology, chemistry and physics in 80No Secondary schools	0510	11	709	70922	03000	414104	48,000,000	50,000,000	50,000,000	148,000,000	150,000,000	0	0
	17051001/23030206/05000022	Construction of 3 dormitories in three senatorial zones of the state to provide conducive environment to aid students in learning	0504	09	709	70922	03000	414104	225,000,000	400,000,000	500,000,000	1,125,000,000	300,000,000	0	0
	17051001/23030106/05000023	Further upgrading/equipping the Command Technical School MPU with Science equipments	0504	09	709	70922	03000	414301	60,000,000	60,000,000	70,000,000	190,000,000	60,000,000	0	0
	17051001/23030106/05000024	Further upgrading/equipping the Command Science Secondary School Orba with Science equipment	0504	09	709	70922	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	55,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17051001/23030106/05000026	Reconstruction, furnishing and equipping of Science Laboratories in secondary schools	0501	02	709	70922	03000	414104	450,000,000	450,000,000	0	900,000,000	0	0	0
	17051001/23010124/05000027	E-learning on DVD series for 9 subjects (English language, Mathematics, Economics, Geography etc) in Enugu State	0510	02	709	70921	03000	414104	0	40,000,000	45,000,000	85,000,000	0	0	0
	17051001/23010125/05000028	Emergency preparedness and response in PPSMB Enugu (purchase of tents, plastic tables, water tanks, text books etc)	0503	09	709	70922	03000	414104	20,000,000	22,000,000	24,000,000	66,000,000	0	0	0
	Information Communication and Technology														
	17051001/23010113/11000002	Computerization and Establishment of ICT Laboratory./Equipping and Access for 150 Public School	1101	11	709	70922	03000	414104	0	0	0	0	150,000,000	0	0
	17051001/230010113/11000003	Purchase of 2 no projectors, 2 no screens, 2 no file charts	1101	11	709	70922	03000	414104	0	0	0	0	500,000	0	0
	Power														
	17051001/23030125/14000002	Purchase of Generator Set for Secondary Schools in the State	1401	11	709	70922	03000	414104	27,000,000	0	0	27,000,000	0	0	0
	Reform of Government and Governance														
	17051001/23010105/05000025	Purchase of 2 No official vehicles (Hyundai Elantra) for 2 permanent secretaries	1301	09	709	70922	03000	414104	0	0	0	0	34,000,000	0	0
	Post-Primary Schools Management Board (PPSMB) Total								**1,430,000,000**	**1,922,000,000**	**1,589,000,000**	**4,941,000,000**	**1,000,000,000**	**0**	**0**
17054001	**Enugu State Science Technical and Vocational Sch. Mgt. Board**														
	Enhancing Skills and Knowledge														
	17054001/23030121/05000001	Rehabilitation of 7 No. dilapidated STV Schools/Colleges	0510	10	709	70922	03000	414104	0	0	0	0	0	0	3,840,000
	17054001/23010124/05000002	Procure and distribute 14,000 statutory records	0510	09	709	70922	03000	414104	0	0	0	0	5,000,000	0	1,034,500
	17054001/23010112/05000006	Purchase of furniture (office seats, tables, steel cabinets, book shelves etc.) Concerned Staff room, Libraries in All STV Colleges/Schools, Zonal Offices and Headquarters.	0505	09	709	70922	03000	414104	15,000,000	2,000,000	0	17,000,000	750,000	744,850	0
	17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Colleges	0510	09	709	70922	03000	414104	0	0	0	0	0	13,350,130	10,252,950
	17054001/23020118/05000011	Perimeter fencing of Hostel/Refectory areas in STV Schools/ Colleges and STV Schools/Colleges in encroachment prone areas. SSS Boys Agbani, SSS Girls Agbani, SSS Ukehe, GTC Nsukka, SSS Ezinesi Oduma, T.C. Obollo Afor & T.C. Udi.	0510	09	709	70922	03000	414104	152,000,000	100,000,000	100,000,000	352,000,000	0	0	0
	17054001/23010113/05000012	Purchase of Computer Equipment	0505	09	709	70922	03000	414104	0	0	0	0	0	0	1,185,000
	17054001/23010119/05000013	Purchase of power generating plant	0505	09	709	70922	03000	414104	0	0	0	0	0	0	250,000
	17054001/23030128/05000017	Rehabilitation of 2 no damaged workshops in TVE Colleges, 1no. Per zone	0510	10	709	70922	03000	414104	0	0	0	0	0	2,803,200	0
	17054001/23010124/05000018	Procurement of 1,200 handbooks on SBMC Operators for all STV Colleges	0510	10	709	70922	03000	414104	0	0	0	0	0	0	1,166,500

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17054001/23010129/05000020	Procure and distribute hand tools/equipment including workshop benches to all Technical and Vocational Colleges in the State. All STV Schools/Colleges.	0510	10	709	70922	03000	414104	11,434,000	12,000,000	12,000,000	35,434,000	7,600,000	0	0
	17054001/23010124/05000022	Purchase of science equipment for Special Science Schools (2 per senatorial zone)	0510	10	709	70922	03000	414104	200,000,000	200,000,000	0	400,000,000	0	652,000	1,160,000
	17054001/23010112/05000034	Installation of 1 no. EMIS at STVSMB Headquarters	0502	02	709	70922	03000	414104	0	0	0	0	6,000,000	0	0
	17054001/23000000/05000000	Procurement of 20 no tools and equipment in block and brick laying	0502	02	709	70922	03000	414104	0	0	0	0	0	0	1,133,800
	17054001/23020107/05000038	Provision of 2No hostel facilities in the 3 proposed technical colleges	0502	02	709	70922	03000	414104	0	0	0	0	18,800,000	0	0
	17054001/23020107/05000039	Construction of 3no new Technical Colleges- 1no in each Senatorial Zone (Provision of 2no workshops, 1no Science Laboratory block and equipment, 2no six classroom blocks, 2no Hostel facilities, Technical tools and equipment. Enugu North, Enugu East and Enugu West Senatorial Zones. (1no. Annually)	0502	02	709	70922	03000	414104	79,050,000	80,000,000	85,000,000	244,050,000	58,700,000	0	0
	17054001/23030106/05000040	Conversion of Conventional Secondary Schools to Technical/ Vocational Colleges, subject to Access or request- provision of some necessary facilities, tools and equipment. (3nos Annually)	0502	02	709	70922	03000	414104	67,218,000	70,000,000	70,000,000	207,218,000	65,900,000	0	0
	17054001/23010124/05000055	Equipping of 5No Government Technical Colleges for accreditation	0505	02	709	70921	03000	414104	100,000,000	100,000,000	0	200,000,000	0	0	0
Information Communication and Technology															
	17054001/23010113/11000001	Procurement of 6 nos Desktop computers and accessories in STVSMB Headquarters	1101	11	709	70922	03000	414104	0	0	0	0	0	0	23,000
Reform of Government and Governance															
	17054001/23020101/13000001	Construction of 6no Workshops per year (one in each education Zone) SSS Girls Agbani, T.C. Ahani Achi, UTVC Isiagu Umumba, UTVC Ozalla, T.C. Obollo Afor & T.C. Akpuoga Nike	1301	11	709	70922	03000	414104	84,000,000	50,000,000	0	134,000,000	51,900,000	0	0
	17054001/23010105/13000002	Procurement of 1 No Utility Hilux Van for Monitoring/ Supervision of STV Schools/ Colleges	1301	11	709	70922	03000	414104	0	0	0	0	25,000,000	0	0
	17054001/23030128/13000003	Purchase of 20No Start and Weld machines	1301	11	709	70922	03000	414104	6,900,000	5,000,000	0	11,900,000	0	0	0
	17054001/23030106/13000004	Rehabilitation 5 no dilapidated classroom blocks in STV Schools	1301	11	709	70922	03000	414104	43,000,000	45,000,000	45,000,000	133,000,000	48,000,000	0	0
	17054001/23010108/13000010	Procurement of 3No Nissan Buses for 3 Education zones under STVSMB	1301	09	709	70922	03000	414104	0	0	0	0	84,000,000	0	0
Enugu State Science Technical and Vocational Sch. Mgt. Board Total									**758,602,000**	**664,000,000**	**312,000,000**	**1,734,602,000**	**371,650,000**	**17,550,180**	**20,045,750**

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
21001001 Ministry of Health															
Improvement to Human Health															
	21001001/23010122/04000003	Strenghten HMIS at all levels (printing of tools for data collection)	0410	06	707	70721	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0
	21001001/23050101/04000008	Control of Malaria including Trainings, Procurement of Nets, Dr	0410	05	707	70721	03000	414104	0	0	0	0	2,000,000	0	0
	21001001/23030108/04000009	Control of HIV/AIDS	0401	06	707	70721	03000	414104	13,000,000	0	0	13,000,000	13,000,000	0	0
	21001001/23050101/04000010	TBL Control Programme-Prevention and care for TBL	0412	06	707	70722	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	10,000,000	0	0
	21001001/23050101/04000013	Epidemiology, Surveillance , control of disease eg cholera,measles polio, rota virus,Procurement and repositioning of health commodities: drugs,response materails, laboratory materials for response to epidemic prone diseases e.t.c.	0410	05	707	70722	03000	414104	20,000,000	1,000,000	1,000,000	22,000,000	0	0	0
	21001001/23010139/04000016	GCCC/Free MCH Programme	0406	05	707	70733	03000	414104	100,000,000	0	0	100,000,000	200,000,000	7,690,780	0
	21001001/23020108/04000018	Reproductive Health Programme- Improve reproductive Health through IPC skill acquisition, focused ANC/PNC, and doctor on ALSS	0404	05	707	70721	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	21001001/23010139/04000024	Procurement and distribution of drugs for Onchocerciasis programme, elimination intervention on Lymphatic filariesis and schistosomiosis control	0410	05	707	70721	03000	414104	3,000,000	0	0	3,000,000	0	0	0
	21001001/23020106/04000034	Complietion and Equipment of Enugu Medical Diagnostic Centre	0412	05	707	70722	03000	414104	0	0	0	0	0	0	144,206,603
	21001001/23020106/04000035	(i) Construction of Health Centres - Construct 3 health centre	0412	05	707	70721	03000	414104	0	0	0	0	0	20,168,000	26,514,641
	21001001/23020106/04000036	(ii) Construction of Health Centres under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	0	0	0	29,973,876
	21001001/23030121/04000039	Rehabilitation of Offices	0412	05	707	70721	03000	414104	0	0	0	0	0	26,850	0
	21001001/23030121/04000040	Rehabilitation of other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	0	0	11,456,076	17,470,631
	21001001/23030128/04000044	(iii)Renovation of School of Basic Midwifery, Awgu	0412	05	707	70721	03000	414301	0	0	0	0	0	0	1,295,300
	21001001/23010105/04000047	Provision of 2 Hilux Vehicles for M&E & Inspection of Private Health Facility	0412	05	707	70721	03000	414104	0	0	0	0	50,000,000	0	18,427,500
	21001001/23010112/04000048	Purchase of Office Equipment	0412	05	707	70721	03000	414104	0	0	0	0	0	32,876,125	18,346,239
	21001001/23020103/04000051	Strengthening and Expansion of ESMERT	0412	05	707	70721	03000	414104	7,000,000	0	0	7,000,000	0	0	0
	21001001/23030128/04000061	Renovation of Other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	0	0	0	1,580,000
	21001001/23030105/04000063	Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zones	0410	04	707	70721	03000	414104	0	0	0	0	0	39,029,283	0
	21001001/23020106/04000065	Establishment of Ambbul bay at Opi, Nsukka, Ugwogo-Nike, Oji-river, Udi,Four-Corner Ozalla	0410	04	707	70721	03000	414104	25,000,000	0	0	25,000,000	25,000,000	0	0
	21001001/23010122/04000068	Procure sophistic.eqpt like radiology, MRI, Mamo. Machines	0410	04	707	70712	03000	414104	0	0	0	0	0	0	6,000,000
	21001001/23020106/04000072	Construction of State Isolation centre at Colliery hospital	0410	04	707	70721	03000	414104	35,000,000	5,000,000	0	40,000,000	0	0	0
	21001001/23050101/04000085	Strengthen HMIS at all level (printing of tools for data co	0412	06	707	70721	03000	414104	0	0	0	0	4,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23050100/04000097	Epideminology, Survillence Cont. dis. eg Cholera, measles p	0412	07	707	70722	03000	414104	0	0	0	0	14,500,000	0	0
	21001001/23010139/04000098	Control of Malaria including Trainings, routine procurement of nets,drugs, test kits chemicals and equipments, social mobilization and celebration of World Malaria Day	0412	06	707	70721	03000	414104	3,000,000	0	0	3,000,000	0	0	0
	21001001/23050103/04000101	Control of Non- communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	0410	06	707	70740	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	21001001/23010105/04000105	Upgrading of Central Medical Stores(CMS) to serve as State Drug Management Agency (Construction of more warehouse to meet up with National Drug Distribution Centre)	0412	06	707	70721	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000	30,000,000	0	0
	21001001/23010122/04000107	Procurement of Life Support equipment for State Medical Emergency Response Department	0412	06	707	70721	03000	414104	0	0	0	0	24,700,000	0	0
	21001001/23020106/04000128	Landscaping of School Compound (Sch of Midwifery)	0410	09	707	70721	03000	414104	0	0	0	0	2,000,000	0	0
	21001001/23050101/04000138	Control of Neglected Tropical Diseases (NTD)	0410	09	707	70721	03000	414104	0	0	0	0	3,000,000	0	0
	21001001/23010122/04000139	Equipping of the renovated 7 major General Hospital	0406	04	707	70740	03000	414104	0	0	0	0	460,000,000	0	0
	21001001/23020106/04000140	Construction and equipment of Model 3PHC for trauma centres	0406	04	707	70740	03000	414104	0	0	0	0	70,000,000	0	0
	21001001/23010122/04000141	Funds for the takeoff the State Traditional alternative Medicine	0406	04	707	70731	03000	414104	0	0	0	0	5,000,000	0	0
	21001001/23010122/04000142	Equipping of 200 bed highly Specialised Hospital at Orba	0406	04	707	70731	03000	414215	400,000,000	100,000,000	100,000,000	600,000,000	100,000,000	0	0
	21001001/23020118/04000143	Design and Construction of students Hostel (at SOM)	0406	05	707	70740	03000	414301	0	0	0	0	14,000,000	0	0
	21001001/23050101/04000144	Strengthening MPDSR at the facility level	0406	04	707	70740	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	21001001/23050108/04000145	Updating, publishing and distribution of the essential medical list in the Health Facilities across the State	0406	04	707	70740	03000	414104	0	0	0	0	3,000,000	0	0
	21001001/23050108/04000146	Strengthening and equipment of the Logistics Management Coordinating Unit for Drug distribution across the State.	0406	04	707	70740	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	5,000,000	0	0
	21001001/23010122/04000150	Procurement of 2 PCR equipment for early infant diagnosis in Enugu State	0405	04	707	70731	03000	414104	60,000,000	0	0	60,000,000	60,000,000	0	0
	21001001/23050101/04000151	Recapitalization and development of State essential drug list	0406	06	707	70740	03000	414104	10,000,000	0	0	10,000,000	0	0	0
	21001001/23010122/0400152	Purchase of 4 Trolleys, 4 wheel barrow and 4 Tricycles for distribution of drugs revolving agency Enugu	0406	06	707	70740	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	21001001/23010122/04000153	GCCC/BHCPF Programme	0406	06	707	70740	03000	414104	100,000,000	0	0	100,000,000	0	0	0
	21001001/23010105/04000154	Purchase of 3No Ambulance vehicles	0406	06	707	70740	03000	414104	75,000,000	0	0	75,000,000	0	0	0
	21001001/23020106/04000155	Basic requirement for the re-accreditation school of Midwifery Awgu (Completion of students Hostel, equipping of the Staff Room, and procurement of teaching aid instructional materials)	0406	06	707	70740	03000	414104	150,000,000	50,000,000	50,000,000	250,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23010122/04000156	Environmental / Occupational health programme:including Trainings, sensitation of public, mapping of hotel and ,eating houses etc	0406	06	707	70740	03000	414104	3,000,000	0	0	3,000,000	0	0	0
	21001001/23010122/04000157	Guinea worm Eradication programme : Routine surveillance	0406	06	707	70740	03000	414104	2,000,000	0	0	2,000,000	0	0	0
	21001001/23010122/04000158	Procurement of Ambu bag, Mucous aspirator, Mama pack and anti shock garment to Improve reproductive Health across PHCs	0406	06	707	70740	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	21001001/23050103/04000159	Strengthening M and E (intergrated supportive supervision and assessment HFs]	0406	06	707	70740	03000	414104	5,000,000	7,000,000	0	12,000,000	0	0	0
	21001001/23050103/04000160	Strengthening / repositioning the SERVICOM at the Health Sector (procurement of Phones, office equipment , production services charter and sensitization]	0406	06	707	70740	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	0	0	0
Water Resources and Rual Development															
	21001001/23020105/10000001	Construction of deep Motorised Borehole and reticulation / Rain water harvester at SOM	1001	09	707	70740	03000	414301	15,000,000	0	0	15,000,000	15,000,000	0	0
Ministry of Health Total									**1,074,000,000**	**180,000,000**	**168,000,000**	**1,422,000,000**	**1,112,200,000**	**111,247,114**	**263,814,791**
21003001 Enugu State Primary Health Care Development Agency															
Improvement to Human Health															
	21003001/23020106/04000002	Construction of Health Centres in 30 Wards without a PHC facility (10 per year)	0404	05	707	70740	03000	414104	0	400,000,000	400,000,000	800,000,000	72,000,000	0	0
	21003001/23050103/04000003	Development and institutionalisation of Health Management Information System (HMIS)	0404	05	707	70740	03000	414104	4,800,000	800,000	0	5,600,000	800,000	0	0
	21003001/23050108/04000004	National Immunizational Plus Days (NIPDs) Programme	0404	05	707	70740	03000	414104	40,000,000	7,000,000	0	47,000,000	20,000,000	0	0
	21003001/23010122/04000005	Procurement of IEC materials for Health Education Program	0404	05	707	70740	03000	414104	0	0	0	0	5,000,000	0	0
	21003001/23010122/04000006	Procurement of vitamin A and Albendazole for celebration of MNCH week	0404	05	707	70740	03000	414104	0	0	0	0	30,000,000	0	0
	21003001/23050108/04000007	Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding (EBF-1, 6, 24) during the 2020 August meetings in 50 churches and towns in Enugu state.	0404	05	707	70740	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	2,000,000	0	0
	21003001/23050108/04000008	Scale up IMCI (Integrated Management of Childhood illness) in all the 17 LGAs	0404	05	707	70740	03000	414104	0	0	0	0	5,000,000	0	0
	21003001/23050108/04000009	Improve reproductive health	0404	05	707	70740	03000	414104	0	5,000,000	5,000,000	10,000,000	5,000,000	0	0
	21003001/23010122/04000010	Family Planning (FP) Programme	0404	05	707	70740	03000	414104	9,500,000	5,000,000	0	14,500,000	5,000,000	0	0
	21003001/23050101/04000011	Conduct Needs Assessment and Minimum Service Package	0404	05	707	70740	03000	414104	0	10,000,000	10,000,000	20,000,000	10,000,000	0	0
	21003001/23050108/04000012	Advocacy for child and adolescent reproductive health programme	0404	05	707	70740	03000	414104	5,000,000	5,000,000	0	10,000,000	5,000,000	0	0
	21003001/23050108/04000013	African Vaccination Week	0404	05	707	70740	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21003001/23030105/04000014	Upgrading & revitalization of 3No.PHC Facilities in each of the 17 LGAs (51 PHC facilities each year)	0406	05	707	70740	03000	414104	1,377,000,000	1,400,000,000	1,400,000,000	4,177,000,000	0	0	0
	21003001/23010122/04000015	Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen only; hand gloves for all R.I. facilities; 1No. 45000 volts stabilizer for walk-in Cold Room; 10No. 5,000volts Stabilizers; 1No. Troley; 10No. Fire Extinguishers, fumigation; repair of leaking roof; etc.)	0406	05	707	70740	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	0	0	0
	21003001/23050104/04000016	Organization of 2 rounds of MNCHW in the state (May and Nov)	0406	05	707	70740	03000	414104	40,000,000	40,000,000	40,000,000	120,000,000	0	0	0
	21003001/23050104/04000017	Conduct 2020 World Breasfeeding Week in Enugu State	0406	05	707	70740	03000	414104	5,600,000	6,000,000	6,000,000	17,600,000	0	0	0
	21003001/23050101/04000018	Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots Adoption Technologies sub-programme to promote HGSF in schools)	0406	05	707	70740	03000	414104	20,000,000	30,000,000	30,000,000	80,000,000	0	0	0
	21003001/23020106/04000019	Establishment of three (3) Community Management of Acute Malnutrition (CMAM) centers at the 3 revitalized PHCs in the 3 senatoral zones of the State	0406	05	707	70740	03000	414104	20,000,000	40,000,000	40,000,000	100,000,000	0	0	0
	21003001/23050101/04000020	Baby Friendly Initiative Programme	0406	05	707	70740	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	0	0	0
	21003001/23050101/04000021	Infant & Young Child Feeding (IYCF) Programme	0406	05	707	70740	03000	414104	4,000,000	4,000,000	4,000,000	12,000,000	0	0	0
	21003001/23050101/04000022	Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.)	0406	05	707	70740	03000	414104	35,000,000	72,000,000	0	107,000,000	0	0	0
	21003001/23050101/04000023	Development, Validation and Production of Costed FP Implementation Plan (CIP)	0406	05	707	70740	03000	414104	5,000,000	0	0	5,000,000	0	0	0
	21003001/23050104/04000024	LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	0406	05	707	70740	03000	414104	5,500,000	5,000,000	5,000,000	15,500,000	0	0	0
	21003001/23050108/04000025	Advocacy and sensitization Programme for stakeholders in the 291 wards in the State, including HWs from the surveyed 464 public primary healthcare facilities on their expected roles & responsibilities under the Ward Health System	0406	05	707	70740	03000	414104	12,000,000	8,000,000	5,000,000	25,000,000	0	0	0
	21003001/23020118/04000026	Provision of 3No. incenerators in the 3 senatorial zones of the State	0406	05	707	70740	03000	414104	4,500,000	0	0	4,500,000	0	0	0
	21003001/23050101/04000027	Development & dissemination of 750 copies of the PHC 2020 Annual Operational Plan	0406	05	707	70740	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0
	21003001/23050101/04000028	Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational Guidelines	0406	05	707	70740	03000	414104	9,000,000	5,000,000	5,000,000	19,000,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21003001/23050101/04000029	Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	0406	05	707	70740	03000	414104	6,200,000	6,500,000	6,000,000	18,700,000	0	0	0
	21003001/23050101/04000030	Provision of Matching Grant for the 291 PHC facility overhead costs (i.e., 25% of the ENS-PHCDA budget for stengthening of service delivery, improving commodity availability, ensuring PHC facility functionality, & generating demand through community outreaches - at N50,000/PHC/month x 12 months)	0406	05	707	70740	03000	414104	478,000,000	500,000,000	500,000,000	1,478,000,000	0	0	0
	21003001/23050101/04000031	Development and Consolidation of the 17 LGHAs Annual Work Plans	0406	05	707	70740	03000	414104	7,000,000	7,500,000	0	14,500,000	0	0	0
	21003001/23010136/04000032	Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	0406	05	707	70740	03000	414104	25,000,000	0	0	25,000,000	0	0	0
	21003001/23050104/04000033	Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	0406	05	707	70740	03000	414104	24,500,000	25,000,000	25,000,000	74,500,000	0	0	0
	21003001/23050101/04000034	Revitalization/Re-establishment/Inauguration of Ward Development Committees(WDCs) in 291 Wards in the State	0406	05	707	70740	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000	0	0	0
	21003001/23050104/04000035	Infant Immunization Programme (conduct immunization of infants and children in the State)	0406	05	707	70740	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
	21003001/23050102/11000003	Establish E-library at SPHCDA permanent site	0409	09	707	70740	03000	414104	4,000,000	2,000,000	0	6,000,000	4,000,000	0	0
Information Communication and Technology															
	21003001/23010136/11000001	Procurement of ICT equipment at the SPHCDA new site	1101	09	701	70133	03000	414104	3,000,000	1,500,000	0	4,500,000	2,000,000	0	0
	21003001/23010136/11000002	Procurement of 464 customized and dedicated Android phones and gadgets for data capturing and transmission to DHI 2 platform by 464 surveyed PHCs in the State	1101	09	707	70740	03000	414104	9,280,000	4,640,000	0	13,920,000	10,000,000	0	0
Power															
	21003001/23010119/14000001	Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	1403	09	707	70740	03000	414104	3,000,000	5,000,000	5,000,000	13,000,000	2,000,000	0	0
	21003001/23010119/14000002	Provision of solar power/electricity for 17 LGs PHCs	1403	09	707	70740	03000	414104	0	0	0	0	20,000,000	0	0
Reform of Government and Governance															
	21003001/23010105/13000002	Purchase of 2 No Hilux Vehicles	1301	05	707	70740	03000	414104	0	0	0	0	25,000,000	0	0
	21003001/23010105/13000003	Purchase of 1 No Bus	1301	05	707	70740	03000	414104	0	0	0	0	25,000,000	0	0
	21003001/23010112/13000004	Purchase of Office Furniture & Fittings	1301	05	707	70740	03000	414104	0	3,500,000	0	3,500,000	3,500,000	0	0
	21003001/23030121/13000005	Renovation of the SPHCDA's Office Building	1301	05	707	70740	03000	414104	5,000,000	3,000,000	0	8,000,000	35,000,000	0	0
	21003001/23020105/13000005	Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	1301	05	707	70740	03000	414104	1,500,000	0	0	1,500,000	2,000,000	0	0
	21003001/23010132/13000008	Purchase of Office Safe for the Accounts department	1301	05	707	70740	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
Enugu State Primary Health Care Development Agency Total									**2,230,380,000**	**2,679,440,000**	**2,564,000,000**	**7,473,820,000**	**300,300,000**	**0**	**0**

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
21003002 Enugu State Agency for Universal Health Coverage															
Information Communication and Technology															
	21003002/23050102/11000001	Development of website for AUHC	1105	09	707	70721	03000	414104	450,000	0	0	450,000	0	0	0
	21003002/23050102/11000002	Installation of local server (HP ML10 G9 HDD 2TB RAM 8GB)	1105	09	707	70740	03000	414104	790,000	0	0	790,000	0	0	0
	21003002/23010136/11000003	Purchase of 300 PHC data system NFC enabled mobile devices 10.1 tablet with water and shock proof 2G RAM and 16GB HDD solar power	1105	09	707	70740	03000	414104	16,500,000	0	0	16,500,000	0	0	0
	21003002/23010122/11000004	Purchase of enrolment equipment for AUHC	1105	09	707	70740	03000	414104	46,000,000	0	0	46,000,000	0	0	0
Reform of Government and Governance															
	21003002/23010112/13000001	Procurement of office furniture and fittings	1301	09	701	70133	03000	414104	27,000,000	0	0	27,000,000	0	0	0
	21003002/23010112/13000002	Procurement of gubabi model 108 safe and other items for Accounts Department	1301	09	701	70133	03000	414104	380,000	0	0	380,000	0	0	0
Enugu State Agency for Universal Health Coverage Total									**91,120,000**	**0**	**0**	**91,120,000**	**0**	**0**	**0**
21027017 ESUT Teaching Hospital ParkLane, Enugu															
Enhancing Skills and Knowledge															
	21026001/23050103/05000002	Procurement of teaching and learning aid for school of midwifery accreditation	0502	09	707	70721	03000	414105	10,000,000	5,000,000	0	15,000,000	10,000,000	0	0
Improvement to Human Health															
	21026001/23010120/04000003	Purchase of kitchen equipment for catering department	0410	09	707	70731	03000	414104	1,000,000	0	0	1,000,000	2,000,000	0	0
	21026001/23020106/04000004	Schools of Nursing & Midwifery Building	0410	09	707	70731	03000	414104	0	0	0	0	0	13,366,417	25,983,742
	21026001/23020106/04000006	Construction of the hospital gangway to Radiology Department	0410	09	707	70731	03000	414104	2,000,000	0	0	2,000,000	2,000,000	0	0
	21026001/23010122/04000008	Purchase of medical equipment for OBS and GYNAE (1No Laprascopy, 1No Hysteroscope, 2No Cardiotocorgraph, 3No mobile 2D ultra sound machines etc)	0410	09	707	70731	03000	414104	50,000,000	20,000,000	0	70,000,000	0	0	0
	21026001/23010122/04000010	Purchase of medical equipment for Psychiatric hospital Emene (1No litium monitoring machine, psychological instruments/books, 1No Industrial washer/dryer	0410	09	707	70731	03000	414103	15,000,000	10,000,000	0	25,000,000	4,500,000	0	0
	21026001/23010122/04000013	Purchase of 1No Digital x-ray machine for Radiology Department	0410	09	707	70731	03000	414104	0	0	0	0	30,000,000	0	0
	21026001/23010113/04000019	Procurement of office equipment to upgrade Administrative Department	0410	09	707	70731	03000	414104	3,000,000	0	0	3,000,000	3,500,000	0	0
	21026001/23010112/04000022	Purchase of Office FurniturePurchase of 4No Diagnostic set, I-start machine, tuning fork, telensom, furniture for Internal Medicine	0410	09	707	70731	03000	414104	0	0	0	0	7,000,000	0	1,499,500
	21026001/23010113/04000024	Procurement of office equipment/safe for Accounts Department	0410	09	707	70731	03000	414104	0	0	0	0	3,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21026001/23010122/04000025	EQUIPMENT: Phantom with demonstration Gadgets AR 50	0410	09	707	70731	03000	414104	0	0	0	0	0	0	1,543,812
	21026001/23010122/04000029	Purchase of medical equipment for Paediatrics department (2No Ventilator machines, 10No Incubators, 2No CPAP machines, 4No LED phototherapy machines etc)	0410	09	707	70712	03000	414104	40,000,000	10,000,000	0	50,000,000	30,000,000	0	0
	21026001/23010122/04000037	Procurement of Medical Equipment for Upgradinjg of Main Theatre	0410	09	707	70721	03000	414105	50,000,000	20,000,000	0	70,000,000	10,000,000	0	0
	21026001/23010105/04000040	Purchase of 1No Hyndai Elentra Elegance for School of Nursin	0410	09	707	70721	03000	414104	0	0	0	0	9,500,000	0	0
	21026001/23020101/13000048	Procurement of office equipment for Medical Social Services	0410	09	707	70721	03000	414104	1,000,000	0	0	1,000,000	1,500,000	0	0
	21026001/23010122/04000054	Purchase of Hospital Equipment	0410	09	707	70721	03000	414104	0	0	0	0	0	104,121,064	59,627,280
	21026001/23010102/04000060	purchase 2no.vertilator (Brand General Electric)-10,000,000	0410	09	707	70721	03000	414105	0	0	0	0	0	2,373,980	3,948,409
	21026001/23010112/04000062	Providing of Office Equipment	0410	09	707	70721	03000	414105	0	0	0	0	0	5,853,500	5,129,077
	21026001/23010122/04000063	Procurement of security gadgets for Security Unit	0410	09	707	70721	03000	414104	3,000,000	0	0	3,000,000	1,000,000	0	0
	21026001/23020101/04000066	Procurement of office equipment for stores department	0410	09	707	70721	03000	414104	0	0	0	0	350,000	0	0
	21026001/23020106/04000067	Conversion of A&E bungalow to 2 storey building for Accident and Emergency Ward	0410	09	707	70721	03000	414104	200,000,000	50,000,000	0	250,000,000	95,000,000	0	0
	21026001/23020106/04000068	Construction of a bungalow that will contain 100 patients	0410	09	707	70721	03000	414104	0	150,000,000	50,000,000	200,000,000	0	0	0
	21026001/23010122/04000070	Purchase of medical equipment for Physiotherapy Department	0410	09	707	70721	03000	414104	2,500,000	0	0	2,500,000	3,000,000	0	0
	21026001/23021006/04000074	Purchase of office equipment for ICT department	0410	09	707	70721	03000	414104	1,000,000	0	0	1,000,000	1,130,000	0	0
	21026001/23010122/04000075	Procurement of Histopathological tools for Hispathology Department	0410	09	707	70721	03000	414104	5,200,000	0	0	5,200,000	7,500,000	0	0
	21026001/23010122/04000076	Purchase of medical equipment for Surgery Department (Burr hole set, ELAN EC Motor with accessories, Haris attachment etc)	0410	09	707	70721	03000	414104	80,000,000	20,000,000	0	100,000,000	45,000,000	0	0
	21026001/23010122/04000077	Procurement of medical equipment for Nursing services	0410	09	707	70721	03000	414104	5,000,000	2,000,000	0	7,000,000	4,000,000	0	0
	21026001/23010122/04000078	Procurement of records facility 11th edition coding and indexing for medical records department	0410	09	707	70721	03000	414104	500,000	0	0	500,000	551,000	0	0
	21026001/23010112/04000079	Procurement of office equipment for stores department	0410	09	707	70721	03000	414104	300,000	0	0	300,000	0	0	0
	21026001/23010129/04000080	Purchase of kitchen utensils for Nutrition/Dietetics department	0410	09	707	70721	03000	414104	500,000	1,000,000	0	1,500,000	1,500,000	0	0
	21026001/23010112/04000081	Procurement of medical equipment for accreditation requirements in Opthamology department (1No Iridex diode laser machine with micropulse)	0410	09	707	70721	03000	414104	80,000,000	0	0	80,000,000	55,000,000	0	0
	21026001/23030105/04000085	Converting of Theatre bungalow to 4 storey building (main theatre)	0406	05	707	70740	03000	414103	350,000,000	0	0	350,000,000	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21026001/23010100/04000086	Purchase of 1No Laprascopy, 1No Hysteroscope, 2No Cardiotocorgraph, 3No mobile 2D ultra sound machines etc	0410	09	707	70721	03000	414105	0	0	0	0	50,000,000	0	0
	21026001/23010100/04010188	Purchase of 10No littman's stethoscope, 10 Accoson sphygmomanmeter, 1 water analyzer, 2 wheel chairs, 1 patient trolley for Community Medicine	0410	09	707	70721	03000	414105	0	0	0	0	700,000	0	0
	21026001/23010100/04010189	Purchase of medical equipment for Medical Laboratory Department	0410	09	707	70721	03000	414105	30,000,000	16,000,000	0	46,000,000	10,000,000	0	0
	21026001/23010100/04010129	Purchase of drilling machine set, Electrical tools, electronic tools, building tools, etc for Works department	0410	09	707	70721	03000	414105	1,000,000	0	0	1,000,000	1,000,000	0	0
	21026001/23010122/04000100	Procurement of 250KVA viewing boxes and 2No actinic marker for Radiology Department	0410	09	707	70721	03000	414105	0	0	0	0	9,000,000	0	0
	21026001/23010122/04000001	Purchase of Radiology equipment	0408	06	707	70731	03000	414104	178,500,000	0	0	178,500,000	0	0	0
	21026001/23010122/04000002	Purchase of medical equipment for Internal Medicine (4No turning fork, 2No Telenson, 1No i-stat machine, 4No Diagnostic set etc)	0410	06	707	70722	03000	414104	20,000,000	0	0	20,000,000	0	0	0
	21026001/23040102/04000003	Landscaping of the cottage hospital and purchase of 5No water analyzer	0406	06	707	70731	03000	414104	10,000,000	7,500,000	0	17,500,000	0	0	0
	Information Communication and Technology														
	21026001/23010136/11000001	Internet facilities, internet bandwidth, LAN cables and wire	1101	11	707	70721	03000	414110	0	0	0	0	0	0	1,101,400
	Reform of Government and Governance														
	21026001/23020101/04000047	Construction of 2 storey building for hostel, auditorium and staff offices for SOM	1301	09	707	70721	03000	414104	105,000,000	0	0	105,000,000	50,000,000	0	0
ESUT Teaching Hospital ParkLane, Enugu Total									**1,244,500,000**	**311,500,000**	**50,000,000**	**1,606,000,000**	**547,731,000**	**125,714,961**	**98,833,220**
21102001 State Health Board (SHB)															
	Improvement to Human Health														
	21102001/23020100/00020101	Construction of 2 sections toilet facilities at SHMB	0404	05	707	70731	03000	414104	9,200,000	0	0	9,200,000	4,500,000	0	0
	21102001/23020106/04000001	Completion of 4 remaining major General hospitals at Oji River, Awgu, Enugu Ezike and Ikem	0404	05	704	70443	03000	414112	400,000,000	150,000,000	0	550,000,000	100,000,000	0	0
	21102001/23020106/04000002	Construction of Doctors call rooms/conveniences in the 7 major secondary facilities in the State	0404	05	704	70443	03000	414104	0	0	0	0	38,500,000	0	0
	21102001/23030105/04000003	Re-roofing of block A&B at SMHB Headquarters	0404	05	707	70731	03000	414104	9,600,000	0	0	9,600,000	3,800,000	0	0
	21102001/23030121/04000005	Renovation of block wall fance and equipping of Chairman's office at SHMB headquarters	0404	05	707	70731	03000	414104	0	0	0	0	5,600,000	0	0
	21102001/23030121/04000006	Repainting of SHMB building	0405	05	707	70721	03000	414104	0	0	0	0	3,800,000	0	0
	21102001/23030105/04000007	Clearing and landscapping of SHMB HQ	0405	09	707	70731	03000	414104	0	0	0	0	6,400,000	0	0
	21102001/23030105/04000008	Construction of placenta pit 4x4x10 meters in all 52 secondary hospitals	0404	09	707	70731	03000	414104	25,000,000	0	0	25,000,000	10,000,000	0	0
	21102001/23020106/04000009	Completion of block wall fence 3000sqm at Udi General Hospital	0404	05	707	70731	03000	414104	9,000,000	0	0	9,000,000	4,000,000	0	0
	21102001/23020105/04000010	Procurement of 2 big water storage tanks in all major hospitals	0404	09	707	70731	03000	414104	10,000,000	0	0	10,000,000	3,500,000	0	0

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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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21102001/23020118/04000011	Construction of block wall fence 2500sqm at Amechi Cottage hospital	0404	09	707	70731	03000	414112	10,000,000	0	0	10,000,000	6,300,000	0	0
	21102001/23020107/04000012	Construction of block wall fence 2600 sqr metre at Okpatu CH	0404	05	707	70731	03000	414316	11,000,000	0	0	11,000,000	6,800,000	0	0
	21102001/23020100/04000013	Construction of block wall fence 3000sqm at Nenwe Cottage hospital	0404	09	707	70731	03000	414302	10,000,000	0	0	10,000,000	7,200,000	0	0
	21102001/23030105/04000014	Renovation of Mmaku Cottage Hospital	0404	05	707	70731	03000	414301	0	0	0	0	5,000,000	0	0
	21102001/23010100/04000015	Procurement of sound proof power generating set for SHMB Headquarters	0404	05	707	70731	03000	414104	0	0	0	0	3,500,000	0	0
	21102001/23010100/0400016	Procurement of 33KVA sound proof Generator for Uwani Cottage Hospital	0404	05	707	70731	03000	414105	3,000,000	0	0	3,000,000	3,500,000	0	0
	21102001/23010112/04000017	Equipping/furnishing of 4 major General hospitals in the State: Nsukka, Agbani, Udi and Enugu Ezike	0408	06	707	70731	03000	414213	87,000,000	50,000,000	0	137,000,000	0	0	0
	21102001/23030121/04000018	Re-roofing of block C and re-construction of collapsed block wall fence at SHMB headquarters	0408	09	707	70731	03000	414104	9,200,000	2,000,000	0	11,200,000	0	0	0
	21102001/23030105/04000019	Renovation of some dilapidated hospitals in the State; Ugwogo Nike, Olo in Ezeagu, Ekwegbe and Mbu in Isi-Uzo, Inyi in Oji River	0408	06	707	70731	03000	414103	50,000,000	20,000,000	20,000,000	90,000,000	0	0	0
	21102001/23030105/04000020	Renovation of Amalla Orba Cottage hospital	0408	06	707	70731	03000	414215	10,000,000	0	0	10,000,000	0	0	0
	21102001/23020106/04000021	Construction of building at Obollo Afor Cottage hospital	0408	06	707	70731	03000	414215	20,000,000	10,000,000	0	30,000,000	0	0	0
	21102001/23010122/04000022	Procurement of PPE for control of infectious diseases in the hospitals	0409	06	707	70740	03000	414104	20,000,000	20,000,000	0	40,000,000	0	0	0
	21102001/23020106/04000023	Construction of Isolation facilities	0410	06	707	70732	03000	414104	20,000,000	0	0	20,000,000	0	0	0
	Power														
	21102001/23010119/14000001	Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	1401	09	707	70731	03000	414104	21,000,000	0	0	21,000,000	0	0	0
	Reform of Government and Governance														
	21102001/23010112/13000001	Purchase of 5No air conditioners for SHMB offices	1321	09	707	70740	03000	414104	1,000,000	0	0	1,000,000	0	0	0
	21102001/23030121/13000002	Renovation and fencing of financial services department	1301	09	707	70740	03000	414103	15,000,000	0	0	15,000,000	0	0	0
State Health Board (SHB) Total									**750,000,000**	**252,000,000**	**20,000,000**	**1,022,000,000**	**212,400,000**	**0**	**0**
21102002	**School of Health Technology, Oji River**														
	Improvement to Human Health														
	21101002/23050101/04000001	Accreditation of School of Health Technology, Oji River	0410	05	707	70740	03000	414314	0	0	0	0	35,000,000	0	0
	21101002/23020118/04000002	Construction of fence to stop further encroachment and ensure security of lives and property	0406	05	707	70740	03000	414314	0	0	0	0	35,000,000	0	0
	21101002/23010112/04000003	Purchase of office equipment for 2 storey Administrative building at school of Health Oji	0406	05	707	70740	03000	414314	0	0	0	0	10,000,000	0	0
	21101002/23020105/04000004	Construction of deep motorised borehole and reticulation	0406	09	707	70740	03000	414314	0	0	0	0	15,000,000	0	0

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	21101002/23030105/04000005	Remodeling of school demonstration clinic; procurement of needed equipment, teaching aids, vehicles for accreditation and re-accreditation of courses	0408	05	707	70740	03000	414314	100,000,000	20,000,000	0	120,000,000	0	0	0
	21101002/23020104/04000006	Construction of 2 storey hostel building of 172 rooms capacity at school of Health Oji River	0410	05	707	70740	03000	414314	60,000,000	30,000,000	0	90,000,000	0	0	0
	21101002/23020106/04000007	Construction of boardroom and library complex incorporating an E-library for accreditation and re-accreditation of courses	0406	05	707	70740	03000	414314	20,000,000	10,000,000	0	30,000,000	0	0	0
	Reform of Government and Governance														
	Road														
	21101002/23030113/17000001	Rehabilitation of road within the school premises	1702	09	704	70443	03000	414314	0	0	0	0	5,000,000	0	0
School of Health Technology, Oji River Total									**180,000,000**	**60,000,000**	**0**	**240,000,000**	**100,000,000**	**0**	**0**
21104001	**School of Public Nursing/Health Technology, Nsukka**														
	Enhancing Skills and Knowledge														
	21104001/23010124/05000001	Equipping of two building complex for classroom and administrative purposes	0502	02	709	70942	03000	414213	0	0	0	0	5,000,000	0	0
	21104001/23010125/05000002	Equipping school library with boardroom, E-library and school ICT Centre	0503	02	709	70942	03000	414213	20,000,000	0	0	20,000,000	15,000,000	0	0
	Improvement to Human Health														
	21104001/23050101/04000001	Accreditation of newly approved department	0407	09	707	70740	03000	414213	0	0	0	0	30,000,000	0	0
	21104001/23010140/04000002	Procurement of laboratory equipment	0406	04	707	70740	03000	414213	0	0	0	0	8,000,000	0	0
	21104001/23020118/04000003	Completion and equipping of one storey building complex student hostel, two storeys for classrooms and administrative purposes	0406	09	707	70740	03000	414213	35,000,000	20,000,000	25,000,000	80,000,000	10,000,000	0	0
	21104001/23030128/04000004	Renovation of school practical demonstration building	0407	05	707	70740	03000	414213	0	0	0	0	5,000,000	0	0
	21104001/23010122/04000005	Provision of model instructional materials (clinical items)	0406	04	707	70740	03000	414213	0	0	0	0	5,000,000	0	0
	21104001/23010122/04000006	Procurement of equipment for accreditation of newly approved department and other existing departments	0408	09	707	70740	03000	414213	50,000,000	30,000,000	0	80,000,000	0	0	0
	21104001/23020106/04000007	Construction of laboratory and procurement of laboratory equipment, provision of model instructional materials	0409	09	707	70740	03000	414213	20,000,000	5,000,000	0	25,000,000	0	0	0
	Information Communication and Technology														
	21104001/23010136/11000001	Equipping school ICT centre	1101	09	707	70740	03000	414213	0	0	0	0	5,000,000	0	0
	Reform of Government and Governance														
	21104001/23010105/13000001	Purchase of Toyota Corolla for Principal	1301	09	707	70740	03000	414213	0	0	0	0	12,000,000	0	0
	Water Resources and Rual Development														
	21104001/23020105/10000001	Construction of deep motorised borehole and reticulation	1003	09	707	70740	03000	414213	15,000,000	0	0	15,000,000	5,000,000	0	0
School of Public Nursing/Health Technology, Nsukka Tota									**140,000,000**	**55,000,000**	**25,000,000**	**220,000,000**	**100,000,000**	**0**	**0**

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28007001 Enugu State Information and Communication Technology (ICT) A															
Information Communication and Technology															
	28002001/23010113/11000012	Purchase of Communication equipment	1101	09	701	70131	03000	414104	0	0	0	0	0	250,000	250,000
Enugu State Information and Communication Technology (ICT) A Total									**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
35001001 Ministry of Environment and Mineral Resources															
Environmental Improvement															
	35001001/23040101/09000001	Urban Beautification: Planting of Beautiful Trees & Flowers	0901	09	705	70560	03000	414104	0	0	0	0	8,000,000	0	0
	35001001/23050101/09000002	Establishment of waste recycling plant in the State through PPP which involves MOU, legal framework, acquisition of land and provision of other infrastructure	0901	09	705	70510	03000	414105	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	35001001/23010129/09000003	Procurement of 50 number lawn mowers	0901	09	705	70540	03000	414104	7,500,000	1,000,000	0	8,500,000	2,000,000	0	1,102,500
	35001001/23030104/09000005	Renovation and Equipping of pollution control laboratory to standard (2No noise metres, multipurpose gas monitor)	0901	09	705	70530	03000	414104	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0
	35001001/23050101/09000007	Desiting and clearing of public drainage checking of blockag	0901	09	705	70560	03000	414104	0	0	0	0	10,000,000	0	0
	35001001/23020118/09000012	Renovation of 6 old public toilets in the State	0901	01	705	70510	03000	414104	20,000,000	10,000,000	5,000,000	35,000,000	9,000,000	0	0
	35001001/23020105/09000075	Establishment of Modern Sewage system through PPP	0911	09	705	70510	03000	414103	20,000,000	20,000,000	0	40,000,000	20,000,000	0	0
	35001001/23010100/00010113	Purchase of 2No laptops, 4No printers, 4No Desktop computers	0911	07	701	70133	03000	414104	0	0	0	0	2,000,000	0	0
	35001001/23020118/09000077	Construction of sewage dump in Ugwuaji, Enugu South LGA	0911	07	705	70510	03000	414105	30,000,000	5,000,000	5,000,000	40,000,000	0	0	0
	35001001/23020118/09000078	Construction of 10 public toilets in the three senatorial zones in the State	0911	07	705	70510	03000	414105	50,000,000	3,000,000	0	53,000,000	0	0	0
Improvement to Human Health															
Reform of Government and Governance															
	35001001/23010115/13000001	Purchase of 2No Canon Photocopiers and Scanner	1301	07	705	70560	03000	414104	0	0	0	0	0	0	520,000
Ministry of Environment and Mineral Resources Total									**147,500,000**	**59,000,000**	**20,000,000**	**226,500,000**	**71,000,000**	**0**	**1,622,500**
35001002 Nigerian Erosion Watershed Programme															
Environmental Improvement															
	35001002/23040102/09000009	Reclammation, channeling and remediation works at Anyazuru ohom orba gully erosion site	0901	09	705	70540	03000	414215	642,621,000	0	0	642,621,000	0	0	0
	35001002/23040102/09000010	Reclammation, channeling and remediation works at Umuavulu Abor gully erosion site	0901	09	705	70550	03000	414316	87,600,000	0	0	87,600,000	0	0	0
	35001002/23040102/09000011	Reclammation, channeling and remediation works at Onuiyi Nsukka-Alor uno gully erosion site	0915	07	705	70550	03000	414213	1,596,000,000	0	0	1,596,000,000	0	0	0
	35001002/23040102/09000014	Reclammation, channeling and remediation works at Enugu Ngwo gully erosion site	0901	07	705	70550	03000	414316	110,540,000	0	0	110,540,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	35001002/23040102/09000015	Reclammation, channeling and remediation works at Agbaja Ngwo gully erosion site	0901	07	705	70540	03000	414104	28,200,000	0	0	28,200,000	0	0	0
	35001002/23040102/09000016	Reclammation, channeling and remediation works at Udi-Ozalla gully erosion site	0901	07	705	70550	03000	414316	155,000,000	0	0	155,000,000	100,000,000	0	0
	35001002/23040102/09000017	Reclamation, Cha & Rem. Works at Ngene Owelle Ohaji Ero Site	0901	07	705	70540	03000	414301	0	0	0	0	100,000,000	0	0
	35001002/23050100/09000022	Payment of RAP for Project affected Persons	0915	11	705	70550	03000	414104	0	0	0	0	40,000,000	0	0
	35001002/23050103/09000025	Consultancy for M&E Baseline Studies Projects Sites	0901	07	705	70550	03000	414316	0	0	0	0	10,000,000	0	0
	35001002/23050103/09000026	Conslтancy for detail designs/Super. of Civil Works in SPMU	0901	10	705	70550	03000	414104	0	0	0	0	13,300,000	0	0
	35001002/23050101/09000028	Engagement of procurement consultant for SPMU	0901	07	705	70560	03000	414104	0	0	0	0	10,000,000	0	0
	Reform of Government and Governance														
	35002000/23050101/09000027	State Counterpart contribution for additional financing	1301	09	705	70520	03000	414104	0	0	0	0	2,000,000,000	0	353,251,596
Nigerian Erosion Watershed Programme Total									**2,619,961,000**	**0**	**0**	**2,619,961,000**	**2,273,300,000**	**0**	**353,251,596**
35053001 Enugu State Waste Management Authority (ESWAMA)															
	Environmental Improvement														
	35053001/23050101/09000001	Infrastructure provision for sewage treatment banks and recycling plants	0901	09	705	70520	03000	414104	61,000,000	50,000,000	50,000,000	161,000,000	0	0	0
	35053001/23010112/09000002	Purchase of furniture and fittings (28 padded tables, 28 padded chairs, 21 padded customer 3 set seats and 28 fans	0901	09	701	70133	03000	414104	12,000,000	5,000,000	0	17,000,000	0	0	0
	35053001/23010105/09000003	Purchase of 1No Mack Tipper	0901	09	705	70520	03000	414104	50,000,000	0	0	50,000,000	25,000,000	0	0
	35053001/23010129/09000006	Purchase of 1no. of Mack Compacting Truck	0901	09	705	70510	03000	414104	75,000,000	0	0	75,000,000	35,000,000	0	0
	35053001/23010105/09000008	Purchase of 1No Pail Loader Machine	0901	09	705	70510	03000	414104	75,000,000	0	0	75,000,000	55,000,000	0	0
	35053001/23010138/09000009	Purchase of 1000 dumpsters	0901	09	705	70510	03000	414104	110,000,000	150,000,000	50,000,000	310,000,000	24,000,000	0	0
	35053001/23020127/09000011	Purchase of Advanced Client and billing management software database (15 Generators, printers and internet facilities)	0913	09	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0	0
	35053001/23020118/09000013	Infrastructure for abbatoir in major markets of the 3 geo-political zones of the State	0911	01	705	70560	03000	414104	50,000,000	0	0	50,000,000	0	0	0
	35053001/23010138/09000014	Provision of enforcement uniform /rain boot/ hand gloves	0901	07	705	70510	03000	414104	500,000	500,000	0	1,000,000	0	0	0
	Reform of Government and Governance														
	35053001/23010104/09000012	Purchase of 3No Tricycles (KekeNPep)	1301	09	701	70133	03000	414104	3,000,000	0	0	3,000,000	3,000,000	0	0
Enugu State Waste Management Authority (ESWAMA) Total									**441,500,000**	**210,500,000**	**105,000,000**	**757,000,000**	**145,000,000**	**0**	**0**
51001001 Ministry of Local Government															
	Information Communication and Technology														
	51001001/23010108/11000001	Purchase of 1 No. Bus for Supervision	1101	11	701	70133	03000	414104	0	0	0	0	25,000,000	0	0
	51001001/23010113/11000001	Purchase of desktop computers and accessories	1101	09	701	70133	03000	414104	0	0	0	0	1,500,000	0	0
	51001001/23010115/11000002	Purchase of 2No Photocopying Machines	1106	09	701	70133	03000	414104	600,000	0	0	600,000	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020
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 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budget =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Power															
	51001001/23010119/14000001	Purchase of 1No 5KVA Generator Set	1401	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
Reform of Government and Governance															
	51001001/23010112/13000002	Purchase of office equipment (standing fans, refridgerators)	1321	09	701	70131	03000	414104	400,000	0	0	400,000	0	0	0
	51001001/23010112/13000003	Purchase of office furniture (Executive table and chair)	1321	09	701	70131	03000	414104	200,000	0	0	200,000	0	0	0
	51001001/23030121/13000004	Demarcation of offices	1321	09	701	70133	03000	414104	2,000,000	0	0	2,000,000	0	0	0
Ministry of Local Government Total									**3,500,000**	**0**	**0**	**3,500,000**	**26,500,000**	**0**	**0**
62001001 Ministry of Chieftaincy Matters															
Information Communication and Technology															
	62001002/23010114/11000001	Purchase of 4No Printers	1106	09	701	70133	03000	414104	400,000	0	0	400,000	0	0	0
	62001002/23010136/11000007	Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Boards, Projector and Notice Board	1101	11	701	70133	03000	414104	1,000,000	1,000,000	0	2,000,000	1,000,000	0	0
	62001002/23010115/11000008	Purhcase of 2no. Photocopying Machine	1101	11	701	70133	03000	414104	500,000	0	0	500,000	1,000,000	0	0
	62001002/23010105/11000009	Purchase of one 18 Seater Toyota Bus	1101	11	701	70133	03000	414104	0	0	0	0	23,500,000	0	0
Power															
	62001002/23010119/14000001	Purchase of 1No 5KVA Power Generating Set and accessories	1401	09	701	70133	03000	414104	300,000	0	0	300,000	0	0	0
Reform of Government and Governance															
	62001002/23010102/13000003	Purchase of 150 Staff of Office for Traditional Rulers	1301	03	701	70133	03000	414104	18,000,000	20,000,000	0	38,000,000	6,000,000	0	0
	62001002/23010112/13000005	Purchase of Office Equipment 5no Desktop Computers and Accessories	1301	10	701	70133	03000	414104	0	0	0	0	1,500,000	0	0
	62001002/23010105/13000010	Purhcase of 1 no Hilux	1301	11	701	70133	03000	414104	0	0	0	0	19,500,000	0	0
	62001002/23010105/13000011	Purchase of Office Equipment; 2No Refridgerators, 3No Television sets, 5No Standing Fans	1301	11	701	70133	03000	414104	800,000	0	0	800,000	1,500,000	0	0
Ministry of Chieftaincy Matters Total									**21,000,000**	**21,000,000**	**0**	**42,000,000**	**54,000,000**	**0**	**0**
63001001 Ministry of Inter Ministerial Affairs															
Information Communication and Technology															
	63001001/23010114/11000001	Purchase of 1No Printer machine	1106	09	701	70133	03000	414104	150,000	0	0	150,000	0	0	0
Reform of Government and Governance															
	63001001/23050101/13000006	State Counterpart fund for 2020 SDGs State Track Project	1301	09	701	70111	03000	414104	600,000,000	1,000,000,000	1,000,000,000	2,600,000,000	500,000,000	250,000,000	250,000,000
Ministry of Inter Ministerial Affairs Total									**600,150,000**	**1,000,000,000**	**1,000,000,000**	**2,600,150,000**	**500,000,000**	**250,000,000**	**250,000,000**
Grand Total									**16,126,265,000**	**14,307,900,500**	**11,016,950,000**	**41,451,115,500**	**11,325,516,000**	**1,276,860,397**	**10,907,707,145**