



PRESS BRIEFING ON THE 2020 BUDGET BREAKDOWN OF ENUGU STATE, NIGERIA.

BY

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HON. COMMISSIONER, MINISTRY OF BUDGET AND PLANNING

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Hon. Commissioners,
Permanent Secretaries,
Heads of Non-Ministerial Departments,
Members of the Press,
Distinguished Ladies and Gentlemen,

I am delighted to welcome you to this press briefing whose purpose is to acquaint you with an in-depth analysis of the 2020 Budget proposal presented by His Excellency, Rt. Hon. Ifeanyi Ugwuanyi, the Executive Governor of Enugu State to the State House of Assembly on 17th December 2019.

His Excellency in his address noted that the year 2020 Budget tagged “**Budget of Responsive and Accountable Governance**” is the first Budget of His second tenure as Governor of Enugu State. His Excellency, the Governor of Enugu State pointed out year 2020 budget intends to strategically consolidate and expand on the solid foundation already laid in creating an environment that encourages full development of human and natural resources, rekindling of social services as well as building of vital infrastructure across all sectors of Enugu State economy.

In line with the need to be all inclusive in the developmental drive of the administration of Rt. Hon. Ifeanyi Ugwuanyi “Everything seemed to constitute a priority”. Thus the proposed 2020 Budget has been tailored to those areas of the State economy that will awaken the potentials of the good people of Enugu State and invigorate their productive capacity.

Distinguished Guest, Ladies and Gentlemen of the Press, it is pertinent to recast some of the major activities and the modest achievements made during the 2019 fiscal year.

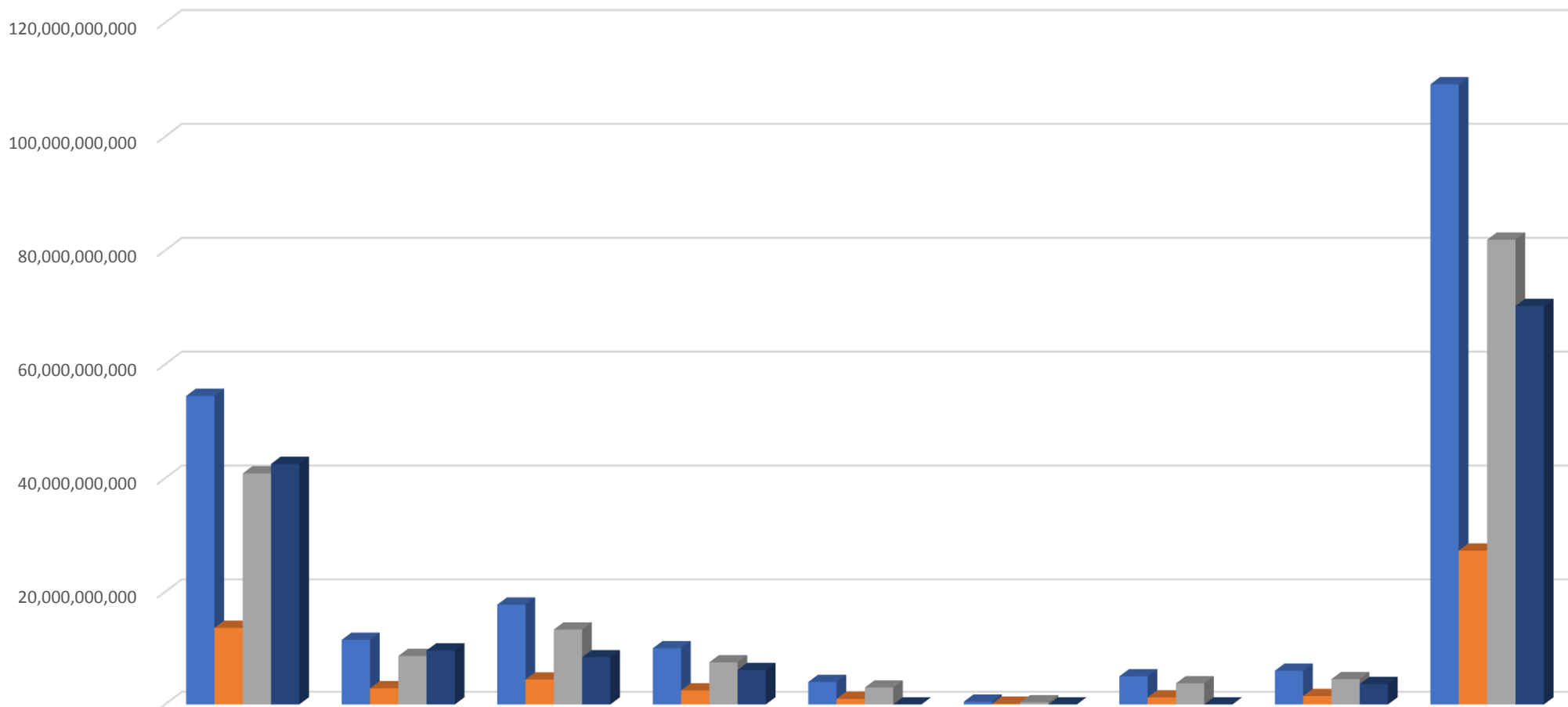
2019 BUDGET ASSUMPTIONS & OUTCOMES

SN	PARTICULARS	BUDGET BENCHMARKS	OUTCOME
1	Crude oil price benchmark	US\$60 per barrel	US\$64.17 per barrel
2	Oil production estimate	2.3 million barrels per day	1.89 million barrels per day
3	Exchange rate	N305/US\$	N305/US\$
4	Real GDP growth	3.01 percent	2.28 percent
5	Inflation Rate	9.98 percent	11.85 percent

2019 REVENUE PERFORMANCE (JAN – SEPT).

S/N	DESCRIPTION	APPROVED BUDGET	QUARTERLY APPROVED BUDGET	EXPECTATION FOR 3QTRS	ACTUAL FOR 3QTRS	ACTUAL FOR 3QTRS/EXPECTATION FOR 3QTRS
	REVENUE	N	N	N	N	%
1	Statutory Allocation	54,475,243,000	13,618,810,750	40,856,432,250	42,524,698,260	104.08
2	Value Added Tax (VAT)	11,490,000,000	2,872,500,000	8,617,500,000	9,607,198,983	111.48
	Sub-Total	65,965,243,000	16,491,310,750	49,473,932,250	52,131,897,244	105.37
	Internally Generated Revenue (IGR)					
3	Main IGR	17,744,556,000	4,436,139,000	13,308,417,000	8,388,956,304	63.03
4	Retained Earning	9,989,444,000	2,497,361,000	7,492,083,000	6,112,153,459	81.58
	Sub-Total (IGR)	27,734,000,000	6,933,500,000	20,800,500,000	14,501,109,762	69.72
	CAPITAL RECEIPTS					
5	Aids and Grants	4,000,000,000	1,000,000,000	3,000,000,000	-	-
6	Public Private Patnership	500,000,000	125,000,000	375,000,000	-	-
7	Domestic/Internal Loans	5,000,000,000	1,250,000,000	3,750,000,000	-	-
8	International/External Loans	6,000,000,000	1,500,000,000	4,500,000,000	3,623,782,925	80.53
	Sub-Total	15,500,000,000	3,875,000,000	11,625,000,000	3,623,782,925	31.17
	Grand Total	109,199,243,000	27,299,810,750	81,899,432,250	70,256,789,931	85.78

FIG. 1: GRAPHICAL REPRESENTATION OF 2019 REVENUE PERFORMANCE (JAN – SEPT).



	Statutory Allocation	Value Added Tax (VAT)	Main IGR	Retained Earning	Aids and Grants	Public Private Partnership	Domestic/Internal Loans	International/External Loans	Grand Total
■ 2019 BUDGET APPROVED BUDGET N	54,475,243,000	11,490,000,000	17,744,556,000	9,989,444,000	4,000,000,000	500,000,000	5,000,000,000	6,000,000,000	109,199,243,000
■ 2019 BUDGET QUARTERLY APPROVED BUDGET N	13,618,810,750	2,872,500,000	4,436,139,000	2,497,361,000	1,000,000,000	125,000,000	1,250,000,000	1,500,000,000	27,299,810,750
■ 2019 BUDGET EXPECTATION FOR 3QTRS N	40,856,432,250	8,617,500,000	13,308,417,000	7,492,083,000	3,000,000,000	375,000,000	3,750,000,000	4,500,000,000	81,899,432,250
■ 2019 ACTUAL ACTUAL FOR 3QTRS N	42,524,698,260	9,607,198,983	8,388,956,304	6,112,153,459	-	-	-	3,623,782,925	70,256,789,931

■ 2019 BUDGET APPROVED BUDGET N ■ 2019 BUDGET QUARTERLY APPROVED BUDGET N ■ 2019 BUDGET EXPECTATION FOR 3QTRS N ■ 2019 ACTUAL ACTUAL FOR 3QTRS N

2019 Revenue Performance (Cont.)

As at September 2019, Enugu State Government's actual revenue stood at N70,256,789,931.00. This represents 85.78% of the prorated target revenue of N81,899,432,250.00 and includes:

- ❑ Statutory Allocation of N42,524,698,260.00 (60.53% Performance)
- ❑ Value Added Tax (VAT) of N9,607,198,983.00 (13.67% Performance)
- ❑ Main IGR of N8,388,956,304.00 (11.94% Performance)
- ❑ Retained Earning of N6,112,153,459.00 (8.70% Performance)
- ❑ Capital receipts of N3,623,782,925.00 (5.16% Performance)
- ❑ Thus, recurrent revenue stood at N66,633,007,004.15 representing 94.84% of the total actual revenue.

2019 Expenditure Performance (JAN – SEPT.)

S/N	DESCRIPTION	APPROVED BUDGET	QUARTERLY APPROVED BUDGET	EXPECTATION FOR 3QTRS	ACTUAL FOR 3QTRS	% OF ACTUAL/ EXPECTATION
1	Personnel Cost	24,337,180,000	6,084,295,000	18,252,885,000	14,631,458,454	80.1
2	Consolidated Revenue Fund Charges (CRFC)	13,840,000,000	3,460,000,000	10,380,000,000	7,499,312,684	72.3
3	Overhead Cost	20,550,720,000	5,137,680,000	15,413,040,000	13,542,178,897	87.9
4	Subvention	6,978,000,000	1,744,500,000	5,233,500,000	3,877,949,795	74.1
5	Capital Expenditure	43,493,343,000	10,873,335,750	32,620,007,250	10,796,039,201	33.1
6	Total	109,199,243,000	27,299,810,750	81,899,432,250	50,346,939,031	61.5

2019 Expenditure Performance (JAN – SEPT) ... (Cont.)

Enugu State Government's total expenditure stood at N50,346,939,031 against the prorated budgeted expenditure of N81,899,432,250. This represents 61.5% and includes:

Personnel Cost of N14,631,458,454.00 (29.1% Performance)

Consolidated Revenue Fund Charges (CRFC) of N7,499,312,684.00 (14.9% Performance)

Overhead Cost of N13,542,178,897.00 (26.9% Performance)

Subvention of N3,877,949,795.00 (7.7% Performance)

Capital of N10,796,039,201.00 (21.4% Performance)

UNIQUE ACHIEVEMENTS IN 2019 BUDGET YEAR

Continuation of the implementations aimed at reforming the State Internal Revenue Service to strengthen its operational efficiency. Also, Government, during the year, extended the automation of revenue services to other revenue generating MDAs. To curb multiple taxation, the state Government further harmonised taxes to mitigate the tax burden on the residents of Enugu State. These measures led to a phenomenally leap in IGR during the year and the State generated a record sum of about N27billion by the end of October 2019 – the highest in the history of the State.

Furthermore, the State recorded other notable achievements including but not limited to the following:

1. During the year under review, 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.
2. 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.
3. Sustainance of the payment of 13th month salary in Enugu state and the State Executive Council has approved the payment of 13th month salary for 2019 fiscal year.

UNIQUE ACHIEVEMENTS IN 2019 BUDGET YEAR (Contd.)

4. Government 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.
5. Government sustained its effort towards massive infrastructural on Public Buildings. In this regard, 34 customary courts, 14 high Court /Magistrate Court Buildings, 2 detached Court Registries and Customary Court of Appeal Headquarters were 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
6. In the wake of spikes of insecurity, Government rejigged the State security architecture to bring it up to speed with emerging dimensions of insecurity and criminality.

UNIQUE ACHIEVEMENTS IN 2019 BUDGET YEAR (Contd.)

7. Construction/completion of Secondary Healthcare Facilities was aggressively tackled with Poly General Hospital, Asata and Udi General Hospital already completed while the furniture and equipment procurement is underway.
8. Government 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 Agribusiness in the state.
9. Government procured additional three (3) Fire Trucks to strengthen the State’s Fire Service fire-fighting competence. The delivery of these new Fire Trucks is being awaited
10. “Government undertook the construction of 24 JICA boreholes in different communities in the State, rehabilitated water 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.

UNDERLYING ASSUMPTIONS

DRIVING THE MACROECONOMIC PARAMETERS & TARGETS
FOR THE 2020 BUDGET

KEY ASSUMPTIONS OF THE 2020 BUDGET FRAMEWORK

SN	PARTICULARS	2020 BUDGET BENCHMARKS
1	Crude oil price	US\$57 per barrel
2	Oil production estimate	2.18 million barrels per day
3	Exchange rate	N305/US\$
4	Real GDP growth	2.93 percent
5	Inflation Rate	10.81 percent
6	Nominal GDP	N142.96 trn
7	Nominal Consumption	N122.75 trn

OVERVIEW OF THE 2020 BUDGET

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2020

SUMMARY OF 2020 BUDGET

ITEM	APPROVED BUDGET 2019	DRAFT ESTIMATE 2020	%
	₦		% Against Rec Rev
Opening Balance		26,203,100,000	21.86
Statutory Allocation	65,965,243,000	65,250,000,000	54.43
Independent Revenue (IGR)	27,734,000,000	28,435,958,300	23.72
TOTAL RECURRENT REVENUE	93,699,243,000	119,889,058,300	100.0
RECURRENT EXPENDITURE			% Against Rec Exp
Personnel Cost	35,742,180,000	34,971,000,000	50.00
Overhead	22,985,720,000	27,181,140,000	39.51
Subvention	6,978,000,000	6,637,860,000	9.65
SUB TOTAL	65,705,900,000	68,790,000,000	100.0
SUMMARY CAPITAL RECEIPTS			% Against Cap Receipt
Transfer from Consolidated Revenue Fund	27,993,343,000	51,099,058,300	50.71
International Loans/Borrowing Receipts		9,418,600,000	9.35
Grants	4,000,000,000	6,150,000,000	6.10
Domestic Loans/Borrowing Receipts		32,000,000,000	31.76
Public Private Partnership	500,000,000	0	
Other Capital Receipts		2,100,000,000	
SUB TOTAL	43,493,343,000	100,767,658,300	100.0
CAPITAL EXPENDITURE SUMMARY BY SECTORS			
Administration Sector	8,939,143,000	16,438,380,500	16.31
Economic Sector	26,064,264,000	66,188,770,300	65.68
Law & Justice Sector	746,320,000	1,616,642,500	1.60
Regional Sector	280,000,000	361,500,000	0.36
Social Sector	7,463,616,000	16,162,365,000	16.04
TOTAL	43,493,343,000	100,767,658,300	100
BUDGET SIZE	109,199,243,000	169,557,658,300	

2020 Budget Proposal

The 2020 Budget seeks to address the security challenges in the State, massively invest in and develop our basic infrastructure, Education, Health and other critical areas of major concerns.

The 2020 Budget proposal which is above the 2019 Approved Budget by 55.27% has a budget size of **N169.56 billion** and will be funded from an estimated Independent 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), **N28.44 Billion** representing 23.7% of the total Recurrent Revenue is expected from our Independent Sources (i.e., Internally Generated Revenue) and **N26.2 Billion** representing **21.9%** as the opening balance.

2020 Budget Proposal... (Cont.)

The 2020 Budget Proposal has **N68.8** billion earmarked for Recurrent Expenditure while a total sum of **N100.77** billion is proposed for Capital Expenditure. This shows a 59% to 41% Capital to Recurrent Ratio.

Further breakdown of the 2020 budget proposal shows that out of the total sum of **N68.8** billion allocated to Recurrent Expenditure, the sum of **N34.97** billion representing 50.8% is for Personnel Costs. **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.

The proposal for capital expenditure of **N100.77 Billion** 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; **N316.5 Million** representing 0.4% to Regional Sector and **N16.16 billion** also representing 16% to Social Sector.

2020 BUDGET REVENUE PROPOSALS

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Approved Budget	Actual upto 31st	Actual (to Period
		2020	2021	2022	3 Years Budget	2019	2019	12)
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Opening Balance	26,203,100,000	0	0	0			
11010000	Share of Federal Accounts Allocation	65,250,000,000	68,260,000,000	72,272,000,000	205,782,000,000	65,965,243,000	38,038,860,545	59,566,490,808
	Sub Total	65,250,000,000	68,260,000,000	72,272,000,000	205,782,000,000	65,965,243,000	38,038,860,545	59,566,490,808
	INTERNALLY GENERATED REVENUE							
12010000	Tax - General	13,396,527,000	15,147,276,000	17,315,963,000	45,859,766,000	11,902,222,000	6,084,253,105	8,868,178,294
12020000	Licenses - General	364,010,000	431,435,000	511,050,000	1,306,495,000	293,600,000	212,911,712	398,599,150
12040000	Fees - General	9,289,874,800	9,782,877,000	10,364,461,900	29,436,924,700	9,286,143,000	5,688,196,092	9,215,242,514
12050000	Fines - General	54,983,000	61,909,000	68,882,000	185,774,000	61,324,000	25,561,120	23,021,301
12060000	Sales - General	2,190,823,500	2,335,950,500	2,600,526,500	7,127,300,500	1,864,758,000	554,957,849	906,405,810
12070000	Earnings - General	886,789,000	913,412,800	950,998,000	2,728,223,200	354,110,000	309,663,311	162,026,997
12080000	Rent on Government Building - General	70,696,000	64,529,000	70,533,000	205,758,000	36,936,000	39,868,303	14,745,889
12090000	Rent on Lands and Others - General	506,000,000	578,450,000	651,500,000	1,735,950,000	422,000,000	321,143,596	428,509,889
12100000	Repayments - General	1,546,700,000	1,855,800,000	2,226,900,000	5,629,400,000	2,580,200,000	1,020,764,407	1,383,959,732
12110000	Investment Income - General	50,555,000	55,661,000	60,767,000	166,983,000	70,000,000	19,313,894	-
12120000	Interest Earned - General	-	-	-	-	-	-	-
12130000	Re-Imbursemnet - General	-	-	-	-	-	-	1,115
12140000	Miscellaneous	79,000,000	91,000,000	103,000,000	273,000,000	655,040,000	21,379,627	135,376,449
	Total	28,435,958,300	31,318,300,300	34,924,581,400	94,655,574,400	27,526,333,000	14,298,013,016	21,536,067,139
	Total State Revenue (FAAC, IGR and Retained)	119,889,058,300	99,578,300,300	107,196,581,400	300,437,574,400	93,491,576,000	52,336,873,561	81,102,557,947

2020 Recurrent Expenditure Allocations (MDAs)

MINISTRY/DEPARTMENT/AGENCY	PERSONNEL COSTS '2020	OVERHEAD COSTS '2020	SUBVENTION '2020	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	TOTAL RECURRENT BUDGET 2022
		(8a)	(8b)			
ADMINISTRATIVE SECTOR						
Office of the Executive Governor	163,652,579	16,864,100,000		17,027,752,579	17,511,961,453	18,561,370,327
Deputy Governor's office	10,441,373	317,400,000		327,841,373	347,046,106	347,546,106
Boundary Adjustment programme		6,400,000		6,400,000	6,400,000	6,550,000
State Comm on PrivatisationCommercialisation		52,000,000		52,000,000	52,000,000	52,000,000
State Emergency Management Agency		261,500,000		261,500,000	271,500,000	272,700,000
Budget Monitoring and Due Process		8,000,000		8,000,000	8,000,000	8,100,000
Enugu State Investment Dev Authority		127,630,000		127,630,000	129,630,000	130,080,000
Enugu State Social Investment Programme (SIP)		31,430,000		31,430,000	31,430,000	31,880,000
Secretary to State Government	1,378,297,103	327,700,000		1,705,997,103	1,752,679,487	1,755,563,210
Economic Affairs and Parastatals		4,000,000		4,000,000	4,000,000	4,050,000
Enugu State Economic Development Unit		4,350,000		4,350,000	4,350,000	4,850,000
Enugu State Liaison Office Lagos	21,975,860	18,750,000		40,725,860	41,156,759	41,687,659
Enugu State Liaison Office Abuja	17,559,168	41,600,000		59,159,168	59,503,465	59,897,763
Sub Liaison Kaduna				0		
Enugu State Action Committee on AIDS (ENSACA)		30,800,000		30,800,000	30,800,000	31,700,000
Hajj/Moslem Pilgrims commission/ board		30,100,000		30,100,000	30,100,000	30,100,000
Christian Pilgrim commission /board		77,350,000		77,350,000	77,350,000	77,600,000
Performance Improvement Bureau (PIB) SERVICOM		17,700,000		17,700,000	17,700,000	17,700,000
Project Development and Implementation Dept		5,650,000		5,650,000	5,650,000	5,700,000
Volunteer Service Agency		5,250,000		5,250,000	5,250,000	5,250,000
				0		
Enugu State House of Assembly	221,095,096	1,102,000,000		1,323,095,096	1,327,430,294	1,347,765,492
Ministry of Information	85,684,143	92,650,000		178,334,143	180,014,224	181,994,306
Enugu State Broadcasting Service Radio/TV			274,567,607	274,567,607	279,067,607	275,467,607
Government Printing and Stationary Dept (Govt Pre	22,681,229	14,600,000		37,281,229	29,876,597	30,470,378
Enugu State Printing and Publishing Company			83,934,530	83,934,530	87,323,490	88,532,580
Office of the Head of Service	1,117,235,420	57,400,000		1,174,635,420	11,900,706,430	11,913,156,430
Consolidated Fund (Pensions, Gratuities Arrears & Death Benefit State Wide)	9,005,000,000			9,005,000,000		
Establishment, Pensions and Training		6,750,000		6,750,000	6,750,000	6,750,000
Public Service Department (PSD)		5,130,000		5,130,000	5,130,000	5,260,000
Office of the Auditor General of the State	34,828,536	26,450,000		61,278,536	61,961,449	64,844,361
Office of the Auditor General for Local Govt	19,488,239	13,550,000		33,038,239	33,420,361	33,952,483
Civil Service Commission	48,160,253	42,900,000		91,060,253	43,100,000	43,750,000
Local Government Service Commission	16,922,135	10,950,000		27,872,135	28,935,757	28,935,757
Enugu State Indendent Electoral Commission	83,276,206	53,150,000		136,426,206	138,059,072	140,291,939
Ministry of Inter-Ministerial Affairs	5,434,673	18,930,000		24,364,673	24,858,335	25,367,997

2020 Recurrent Expenditure Allocations (MDAs)...(Cont.)

MINISTRY/DEPARTMENT/AGENCY	PERSONNEL COSTS '2020	OVERHEAD COSTS '2020	SUBVENTION '2020	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	TOTAL RECURRENT BUDGET 2022
		(8a)	(8b)			
Ministry of Inter-Governmental Affairs		8,020,000		8,020,000	8,020,000	8,220,000
Ministry of Human Dev and Poverty Reduction	23,834,246	32,250,000		56,084,246	56,551,585	57,710,593
TOTAL ADMIN SECTOR				0		
				0		
ECONOMIC SECTOR				0		
Ministry of Agriculture	470,681,571	97,200,000		567,881,571	439,499,298	446,681,977
Veterinary School Achi		3,900,000		3,900,000	3,900,000	3,900,000
Enugu State Agricultural Development Programme		11,400,000		11,400,000	11,400,000	11,600,000
Fertilizer Procurement Distribution Agency				0		
Forestry Commission	32,263,833	8,600,000		40,863,833	40,957,420	41,257,420
Ministry of Finance and Economic Development HQ	172,425,558	290,150,000		462,575,558	465,956,451	469,587,345
Office of the Accountant General	2,176,976,100	782,500,000		2,959,476,100	6,788,243,270	6,795,450,800
Consolidated fund (Domestic loan/Foreign loan repayment with interest)	2,820,000,000			2,820,000,000		
Board of Internal Revenue	156,481,632	769,250,000		925,731,632	928,799,899	932,668,166
Enugu State Gaming Commission	16,180,186	12,900,000		29,080,186	29,397,445	30,264,703
				0		
Ministry of Commerce and Industry	122,894,403	239,400,000		362,294,403	364,704,097	367,113,791
Small and Medium Scale Enterprises Promotion		106,100,000		106,100,000	106,100,000	106,950,000
Enugu State Marketing Company		9,800,000		9,800,000	9,800,000	9,800,000
Nike Lake Resort Hotel	-	-		0		
Presidential Hotel	-	-		0		
				0		
Ministry of Labour and Productivity	7,983,241	23,680,000		31,663,241	31,819,775	31,976,309
Ministry of Science and Technology	28,487,774	41,300,000		69,787,774	69,846,363	70,604,942
				0		
Ministry of Transport	145,606,360	31,730,000		177,336,360	178,763,873	180,291,386
ENTRACO			67,294,141	67,294,141	69,226,413	72,203,059
Coal City Transport Services			116,962,960	116,962,960	121,322,715	124,108,123
				0		
				0		
Ministry of Works and Infrastructure	129,525,038	1,843,100,000		1,972,625,038	1,985,164,745	1,985,914,745
				0		
Ministry of Culture and Tourism	41,824,105	24,850,000		66,674,105	66,628,048	66,628,048
Council for Arts and Culture			44,965,514	44,965,514	45,498,002	45,930,490
Tourism Board			43,381,405	43,381,405	39,459,298	39,851,484
				0		
State Economic Planning Commission	40,654,039	94,100,000		134,754,039	135,551,177	138,098,315

2020 Recurrent Expenditure Allocations (MDAs)...(Cont.)

MINISTRY/DEPARTMENT/AGENCY	PERSONNEL COSTS '2020	OVERHEAD COSTS '2020	SUBVENTION '2020	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	TOTAL RECURRENT BUDGET 2022
		(8a)	(8b)			
State Bureau of Statistics	32,021,068	13,400,000		45,421,068	46,248,932	46,876,796
				0		
Ministry of water Resources	41,987,789	44,500,000.0		86,487,789	87,311,078	88,134,368
Enugu State Water Cooperation			395,563,370	395,563,370	412,063,370	412,863,370
Rural water Supply and Sanitation Agency			23,231,982	23,231,982	23,231,982	24,576,661
Small Town Water and Sanitation Agency		5,800,000		5,800,000	5,800,000	6,150,000
				0		
Ministry of Housing	15,615,618	17,100,000		32,715,618	33,102,045	33,988,573
State Housing Corporation	-	-	-	0	0	-
Ministry of Rural Development	83,365,049	28,200,000	-	111,565,049	113,199,657	114,834,267
Community Development Council		10,300,000		10,300,000	10,300,000	10,300,000
Rural Electrification Board (REB)			186,421,270	186,421,270	186,421,270	187,171,270
Enugu State Fire Service		105,600,000		105,600,000	105,600,000	106,100,000
				0		
Ministry of Lands and Urban Development	208,550,610	30,600,000		239,150,610	243,239,838	247,329,065
Ministry of Budget and Planning	20,526,044	150,600,000		171,126,044	171,528,516	173,630,987
TOTAL ECONOMIC SECTOR				0		
				0		
LAW AND JUSTICE				0		
				0		
The Judiciary (High Court/Magistrate Court) With Budgetary provision for CONJUS implementation	1,590,268,961	488,350,000		2,078,618,961	2,090,192,863	2,106,846,764
Judicial Service Commission	4,908,396	46,700,000		51,608,396	51,704,639	52,150,882
Ministry of Justice	632,999,146	378,900,000		1,011,899,146	1,024,310,894	1,040,772,662
Legal Aids Council		4,900,000		4,900,000	4,900,000	4,900,000
Citizens right Mediation Centre		12,460,000		12,460,000	12,460,000	12,460,000
Administrator-General/Public Trustees		5,900,000		5,900,000	7,950,000	7,950,000
Enugu State Justice Reform Team		40,100,000		40,100,000	40,100,000	40,600,000
Customary court of appeal - Headquarters	394,596,629	94,500,000		489,096,629	496,833,818	504,621,007
TOTAL LAW & JUSTICE				0		
REGIONAL SECTOR				0		
				0		
Ministry of Capital Territory Development	45,694,148	59,300,000		104,994,148	105,890,112	107,736,075
TOTAL REGIONAL SECTOR				0		
				0		
SOCIAL SECTOR				0		
Ministry of Youth and Sports	75,145,766	219,800,000		294,945,766	296,419,212	308,392,659
Rangers Management Corporation			526,703,451	526,703,451	529,496,732	540,883,740

2020 Recurrent Expenditure Allocations (MDAs)...(Cont.)

MINISTRY/DEPARTMENT/AGENCY	PERSONNEL COSTS '2020	OVERHEAD COSTS '2020	SUBVENTION '2020	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	TOTAL RECURRENT BUDGET 2022
		(8a)	(8b)			
National Youths Service Corp (NYSC)		65,930,000		65,930,000	65,930,000	65,930,000
Games Village Awgu		4,350,000		4,350,000	4,350,000	4,350,000
				0		
Ministry of Gender Affairs and Social Development	53,503,623	91,950,000		145,453,623	147,826,347	153,527,815
Vocational & Rehabilitation Centre		14,000,000		14,000,000	14,000,000	14,000,000
Remand Home Akwuke		7,000,000		7,000,000	7,000,000	7,000,000
Skill Acquisition Centre		8,500,000.0		8,500,000	8,500,000	8,500,000
Social Welfare Centre Emene		12,200,000		12,200,000	12,200,000	12,200,000
FSP Medical Centre		14,400,000		14,400,000	14,400,000	14,400,000
State Approved School Ngwo				0		
				0		
Ministry of Education	107,855,936	109,300,000		217,155,936	191,270,758	185,485,580
Universal Basic Education Board (SUBEB)			271,201,710	271,201,710	275,201,710	288,460,441
State Library Board,			73,126,305	73,126,305	73,873,562	76,289,655
Examination Development Centre	21,916,538.1	66,500,000		88,416,538	89,046,274	89,476,010
Agency for Mass Literacy		10,300,000		10,300,000	10,300,000	10,300,000
Special Education Centre, Oji River		10,450,000		10,450,000	10,450,000	10,450,000
Special Education Centre, Ogbete		12,000,000		12,000,000	12,000,000	12,000,000
Enugu State Polytechnic, Iwollo			460,490,678	460,490,678	465,470,885	470,751,094
Enugu State College of Education (Technical)			339,573,955	339,573,955	340,217,339	340,860,666
Enugu State University Sc and Tech (ESUT)			1,678,930,000	1,678,930,000	1,686,930,000	1,706,930,000
Institute of Management and Technology (IMT)			1,485,400,000	1,485,400,000	1,595,400,000	1,645,700,000
Post Primary School Management Board (PPSMB)	7,284,301,930	82,600,000		7,366,901,930	7,437,628,625	7,508,850,003
Enugu State Science and Tech and Voc Sch Board	775,039,808	55,000,000		830,039,808	837,638,237	104,700,000
Enugu State Scholarship and Education Loans Board		104,700,000		104,700,000		
Education Resource Centre				0		
				0		
Ministry of Health	448,816,649	79,300,000		528,116,649	536,916,975	546,017,302
Esuth Colledge of Medicine (Teaching Hospital)		97,250,000		97,250,000	97,750,000	97,750,000
Enugu State Primary Health Care		85,900,000		85,900,000	85,900,000	88,250,000
Enugu State Agency for Universal Health Coverage		102,900,000		102,900,000	109,400,000	112,250,000
Parklane Specialist Hospital	3,141,956,260			3,141,956,260	3,402,830,614	3,463,704,968
State Health Board	1,169,819,380	41,500,000		1,211,319,380	1,223,595,106	1,235,067,874
Ministry of Environment and Mineral Resources	147,508,874	193,050,000		340,558,874	343,378,425	344,976,423
Enugu Waste Management Authority (ESWAMA)			266,111,122	266,111,122	267,321,970	268,187,280

2020 Recurrent Expenditure Allocations (MDAs)...(Cont.)

MINISTRY/DEPARTMENT/AGENCY	PERSONNEL COSTS '2020	OVERHEAD COSTS '2020	SUBVENTION '2020	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	TOTAL RECURRENT BUDGET 2022
		(8a)	(8b)			
Ministry of Local Government Matters	20,716,028	19,300,000.0		40,016,028	40,221,233	40,222,233
Local Government Pensions board			300,000,000	300,000,000	300,000,000	300,000,000
Ministry of Chieftaincy Matters	16,335,651	29,350,000		45,685,651	46,005,958	46,726,265
TOTAL SOCIAL SECTOR						
TOTAL RECURRENT EXPENDITURE (A)	34,971,000,000	27,181,140,000	6,637,860,000	68,790,000,000	72,381,009,738	73,120,258,847
TRANSFER TO CAPITAL DEVELOPMENT FUND (B)				51,099,058,300		
TOTAL BUDGET (A + B)				119,889,058,300		

2020 Capital Expenditure Allocations (MDAs)

Organisation Name	Budget	Budget	Budget
	2020	2021	2022
	=N=	=N=	=N=
Administration Sector	16,438,380,500	3,083,019,000	1,268,654,800
Office of the Executive Governor	6,234,800,000	422,400,000	186,500,000
Office of the Deputy Governor	12,950,000	14,500,000	16,550,000
Enugu State Emergency Management Agency	78,000,000	75,000,000	85,000,000
Dept of Due Process and Budget Monitoring	5,000,000	3,000,000	-
SERVICOM/Performance Improvement Bureau (PIB)	4,300,000	1,000,000	-
Office of the Secretary to the State Government	7,069,000,000	523,000,000	511,500,000
Project Development and Implementation Dept.	208,600,000	125,000,000	-
Enugu State House of Assembly (The Legislature)	1,672,370,500	1,293,280,000	36,500,000
Rangers Management Corporation	26,500,000	14,000,000	5,000,000
Ministry of Information	210,915,000	146,885,000	120,500,000
Enugu State Broadcasting Service - Radio/TV ESBS/TV	195,100,000	6,050,000	6,500,000
Government Printing and Stationery Dept. (Govt. Press)	63,700,000	65,000,000	49,000,000
Enugu State Printing and Publishing Company (Daily Star)	249,077,000	172,000,000	-
Office of the Head of State Civil Service	17,000,000	16,450,000	2,900,000
Office of the State Auditor General	15,768,000	7,054,000	604,800
Office of the Auditor General for Local Government	2,200,000	2,400,000	2,600,000
Civil Service Commission (CSC)	28,600,000	11,000,000	11,000,000
Local Government Service Commission	13,000,000	5,000,000	4,500,000
Ministry of Human Development and Poverty Reduction	331,500,000	180,000,000	230,000,000

2020 Capital Expenditure Allocations (MDAs)...(Cont.)

Organisation Name	Budget	Budget	Budget
	2020	2021	2022
	=N=	=N=	=N=
Economic Sector	66,188,770,300	34,416,660,000	27,003,580,000
Ministry of Agriculture and Natural Resources	2,615,000,000	1,805,500,000	2,255,500,000
Enugu State Agricultural Development Programme (ENADEP)	116,820,000	103,350,000	97,400,000
Forestry Commission	15,600,000	49,000,000	54,400,000
Ministry of Finance and Economic Development	195,570,000	285,000,000	205,000,000
Office of the State Accountant- General	234,245,000	102,000,000	-
Board of Internal Revenue	170,500,000	138,240,000	120,000,000
Enugu State Gaming Commission	4,800,000	-	-
Ministry of Commerce and Industry	222,600,000	121,000,000	33,000,000
Enugu State Marketing Company	2,450,000	-	-
Enugu State Investment Development Authority	127,220,000	80,000,000	62,000,000
Small and Medium Scale Enterprises Promotion	3,407,000,000	9,300,000	2,000,000
Ministry of Labour and Productivity	22,850,000	12,600,000	6,390,000
Ministry of Science and Technology	603,000,000	565,000,000	300,000,000
Ministry of Transport	1,816,000,000	106,000,000	61,000,000
Coal City Transport Services	80,000,000	143,850,000	254,500,000
Enugu State Transport Company	20,000,000	45,150,000	35,570,000
Ministry of Works and Infrastructure	46,891,000,000	22,055,000,000	18,350,000,000
Rural Access Mobility Project (RAMP)	529,000,000	600,000,000	600,000,000
Ministry of Culture and Tourism	39,000,000	31,000,000	20,000,000
Council for Arts and Culture	33,500,000	-	-
Tourism Board	860,000	28,500,000	9,000,000
State Economic Planning Commission	551,250,000	1,520,000,000	1,520,000,000
State Bureau of Statistics	33,500,000	39,000,000	39,000,000
Ministry of Water Resources	1,141,000,000	46,000,000	10,000,000
Small Towns Water Supply and Sanitation	27,000,000	28,000,000	-
Enugu State Water Corporation	1,029,000,000	1,400,000,000	305,000,000
Enugu State Rural Water Supply and Sanitation Agency (ENRUWASSA)	784,050,000	599,200,000	505,600,000
Ministry of Housing	379,280,000	250,000,000	250,000,000

2020 Capital Expenditure Allocations (MDAs)...(Cont.)

Organisation Name	Budget	Budget	Budget
	2020	2021	2022
	=N=	=N=	=N=
Economic Sector Contd			
Enugu State Housing Corporation	489,500,000	125,000,000	-
Ministry of Rural Development	253,390,000	276,970,000	276,220,000
Community and Social Development Agency	150,000,000	50,000,000	50,000,000
Community Development Agency	420,640,000	-	-
Rural Electrification Board (REB)	800,000,000	630,000,000	600,000,000
Fire Service Department	666,000,000	1,067,000,000	967,000,000
Ministry of Lands and Urban Development	2,270,000,000	2,090,000,000	-
Ministry of Budget and Planning	47,145,300	15,000,000	15,000,000
Law & Justice Sector	1,616,642,500	940,000,000	310,000,000
Judicial Service Commission	376,650,000	200,000,000	100,000,000
Ministry of Justice	289,000,000	220,000,000	190,000,000
Enugu State Justice Reform Team	35,400,000	3,000,000	-
Citizens' Rights and Mediation Centre	23,500,000	5,000,000	-
Administrator General/Public Trustee	20,500,000	12,000,000	10,000,000
Enugu State High Court	750,000,000	500,000,000	10,000,000
Customary Court of Appeal	121,592,500	-	-
Regional Sector	361,500,000	103,000,000	15,000,000
Ministry of Capital Territory Development	361,500,000	103,000,000	15,000,000

2020 Capital Expenditure Allocations (MDAs)...(Cont.)

Organisation Name	Budget	Budget	Budget
	2020	2021	2022
	=N=	=N=	=N=
Social Sector	16,162,365,000	14,779,142,500	12,757,413,000
Ministry of Youth and Sports	704,000,000	760,000,000	500,000,000
Ministry of Gender Affairs and Social Development	182,000,000	95,000,000	40,000,000
Ministry of Education	78,977,000	46,000,000	500,000
Enugu State Universal Basic Education Board	2,000,000,000	2,090,860,500	2,096,550,000
Enugu State Library Board	45,000,000	4,000,000	4,000,000
Agency for Mass Literacy	20,000,000	45,000,000	45,000,000
Enugu State College of Education (Technical)	305,500,000	637,750,000	561,000,000
Enugu State University of Science and Technology (ESUT)	295,575,000	1,770,350,000	1,293,000,000
Institute of Management and Technology (IMT)	400,000,000	1,506,876,000	1,458,000,000
Enugu State Polytechnic Iwollo	336,500,000	322,000,000	205,000,000
Post-Primary Schools Management Board (PPSMB)	1,430,000,000	2,071,800,000	1,772,880,000
Enugu State Science Technical and Vocational School Board	758,602,000	664,716,000	365,808,000
Ministry of Health	1,074,000,000	255,000,000	177,000,000
School of Health Technology, Oji River	180,000,000	60,000,000	-
School of Public Health Nursing/Health Technology, Nsukka	140,000,000	55,000,000	25,000,000
Enugu State Hospitals Management Board	750,000,000	252,000,000	40,000,000
Enugu State Primary Healthcare Agency	2,230,380,000	2,292,840,000	2,753,100,000
Enugu State Agency for Universal Health Coverage	91,120,000	20,090,000	-
ESUT Teaching Hospital Parklane	1,244,500,000	311,500,000	50,000,000
Ministry of Environment and Mineral Resources	147,500,000	79,000,000	76,000,000
Nigeria Erosion and Watershed Management Project(NEWMAP)	2,619,961,000	-	-
Enugu State Waste Management Authority (ESWAMA)	441,500,000	357,500,000	213,000,000
Enugu State Independent Electoral Commission	33,000,000	33,000,000	34,000,000
Ministry of Local Government	3,500,000	-	-
Ministry of Chieftaincy Matters	21,000,000	18,600,000	17,150,000
Ministry of Inter-Ministerial Affairs	600,150,000	1,000,000,000	1,000,000,000
Ministry of Inter-governmental Affairs	29,600,000	30,260,000	30,425,000
Grand Total	100,767,658,300	53,321,821,500	41,354,647,800

SUMMARY OF CAPITAL ESTIMATES

S/N	SECTOR	BUDGET (NAIRA)	% OF CAPITAL SIZE
1	ADMINISTRATION	16,438,380,500.00	16.31
2	ECONOMIC	66,188,770,300.00	65.68
3	LAW & JUSTICE	1,616,642,500.00	1.6
4	REGIONAL	361,500,000.00	0.36
5	SOCIAL	16,162,365,000.00	16.03
6	TOTAL	100,767,658,300.00	100

Highlights of Objectives and Targets for 2020 Budget

1. Achieving Budget Performance of not less than 85%.
2. Achieving debt service charge at below 10% of the total revenue.
3. Ensuring a capital expenditure to recurrent expenditure ratio of 60:40
4. 100% cash backing of all approvals for both recurrent and capital obligations.
5. Robust Procurement Process and Certification of payment by Due Process Unit before approval by ExCo.
6. Sectoral budgetary allocation in line with the priority international benchmarks

SELECTED EXCEPTIONAL PROJECTS IN THE 2020 BUDGET

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET

❖ **Office of the Executive Governor**

- N5b for Governor's Special Project and Intervention
- N 516m for Purchase of Security Gadgets: (30No Walkie Talkie Sets with Chargers, Security Cameras, Arms Detecting Machines, Tracker etc)

❖ **Office of the Secretary to the State Government**

- N7b for Purchase of Security and other Official Vehicles for State Government

❖ **Enugu State House of Assembly**

- N200m for Construction of 1 No 3 Storey Legislative Office Building
- N200m for Construction of 1 No House Of Assembly Guest House
- N200m for General Renovation of ENHA Building
- N200m for Construction of 1 no Mini Medical Center @ ENHA

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ Information

- N120m for Reconstruction, landscaping and furnishing of the Archives, information library

❖ Enugu State Printing and Publishing Company (Daily Star)

- N13.8m for Purchase of Printing Machines; Heidelberg speed master - SM102CPC, folding machine - exhibition brand
- N100m for Rehabilitation of office building at HQ and Uwani Division

❖ Human Development and Poverty Reduction

- N200m for Skill acquisition and empowerment programme for rural women under the Enugu State Rural Women Economic Powerment (EN-RUWEE) 100 Per 17 LGA

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ **Agriculture**

- N2b for 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
- N300m for establishment of Enugu Rice Brand Production
- N200m for establishment of Efi-Igbo development cluster

❖ **Commerce and Industry**

- N100m for development of 3No Mini metal fabrication industrial parks
- N3.4b for establishment of MSME Industries in the 17 LGAs
- N1.15b for market infrastructural development across the State.

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ **Science and Technology**

- N343m for Purchase and installation of Computer Desktops and accessories for MDAs in the State.

❖ **Transport**

- N1b for Construction/renovation of bricks bus shelters in Enugu and Nsukka
- N750m for Installation of solar powered traffic light systems

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ Works and Infrastructure

- N10b for Construction of Adada Campus of Enugu State University of Science and Technology, (ESUT), Igbo Ano, Enugu State
- N1b for Provision of Solar Street Lightings and Generating Sets in Enugu, Nsukka and Agwu Urban Centers
- N2b for Construction/Renovation of Public Buildings in Enugu State
- N2.5b for Completion of the Construction, Landscaping and furnishing of International Conference Center (ICC), Enugu
- N700m for 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
- N1.5b for Rehabilitation of Presidential Hotel, Enugu
- N1.7b for Extension of the construction of Pavilions at Okpara Square, Independence Layout, Enugu

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

- N1.4b for Completion of the Construction of Nsukka Stadium, Nsukka LGA, Enugu State Phase 1 and Construction of Nsukka Stadium Phase II
- N500m for Facility enhancement at Nike Lake Resort Hotel, Enugu
- N1.8b for Construction of Nike Lake/Nike Road Junction Under Pass/Flyover, Enugu East LGA, Enugu State
- N4.5b for Rehabilitation/Construction of Urban and rural Roads in Enugu State
- N500m for Completion of the Reconstruction/Rehabilitation of Ikem-Eha Amufu-Nkalugu Road (Phase II)
- N300m for Emergency Erosion control in Enugu State
- N2.5b for Special Intervention on Roads in Enugu North Senatorial zone
- N800m for Construction/Rehabilitation of 5km New University Gate - Orié Orba - Enugu/Makurdi Expressway
- N3b for Special Intervention on Infrastructure in Enugu State

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ **Ministry of Water Resources**

- N1b for Construction of Public Conveniences in Enugu State in line with the FGN quest to end open defecation by 2025.
- N400m for Counterpart contribution for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Program

❖ **Enugu State Water Corporation**

- N200m for Procurement and installation of new pumps and starter panels and other accessories at Ajalli water scheme
- N150m for Procurement and installation of new pumps and starter panels and other accessories at Oji River water scheme
- N100m for Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxiliary works etc at Okwojo Ngwo
- N100m for Drilling of 1No Solar powered borehole and construction of 1 No 682.5m³ capacity reinforced concrete Ground Level Reservoir Nsukka.

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖Housing

- N195m for Completion of 50mm thick asphalted access roads at Satellite Estate, including reinforced concrete line drains at Akpuoga Nike
- N177m for Provision of power supply to Satellite Estate phase 1&2 including transformers sub-stations, H.T and L.T reinforced concrete poles
- N200m for Construction of 2.5km line drains at Trans-Ekulu Estate PH
- N269m for Construction of 3.996km asphalt road at Sunrise and Republic layouts

❖Rural Development

- N160m for Construction of 12Nos water scheme in the 3 Senatorial zones
- N150m for Construction of new Electrification Networks in the three senatorial zones of the State
- N150m for State intervention in Electrification projects.
- N100m for Purchase of 25 units of 200KVA, 300KVA & 500KVA distribution transformers and their accessories for boosting power supply in the rural communities of the state.
- N100m for Construction of Ugwogo – Neke Uno-Agu Ukehe- Agu Ekwegbe- Agu Opi – Ogbozalla Opi- opi junction.

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ **Enugu State Fire Service**

- N200m for Purchase of 1 no Fire Fighting Engine
- N240m for Siting of borehole @ Ogurute, Orba, Oji River, 9th Mile corner, Nsukka and Ozalla fire stations

❖ **Ministry of Lands and Urban Development**

- N2b for Implementation of GIS based Land Administration System (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 IGR capability.

❖ **Judiciary**

- N250m for Design, construction and furnishing of 5No 3 bedroom duplexes for Hon Judges
- N150m for Review of Enugu State Laws
- N350m for Purchase of Vehicles for High Court Judges
- N155.9m for Rehabilitation of office buildings in Judiciary Headquarters
- N54m for Furnishing of Customary Court of Appeal building complex

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ Youth and Sport

- N300m for Renovation of Nnamdi Azikiwe Stadium
- N100m for Construction of ultra-modern camping sports centre

❖ Education

- N540m for Construction of 29 no 5 classroom blocks in all the 17 LGAs
- N260m for Construction of 20no 3 classroom blocks with an office in all the 17 LGAs for ECCDE
- N360m for Renovation of 30 no dilapidated 5 classroom blocks
- N240m for Renovation of 24 no dilapidated 3 classroom blocks with ramp for ECCDE
- N200m for Procure and distribute 3,000 nos of Plastic Lockers and Chairs for Public Primary and Junior Secondary
- N200m for Fencing of 15km school premises (N25m/km) at ESUT
- N500m for Renovation of 60No public secondary schools, 10 schools in each education zone
- N450m for Reconstruction, furnishing and equipping of Science Laboratories in secondary schools
- N225m for Construction of 3 dormitories in three senatorial zones of the state to provide conducive environment to aid students in learning
- N152m for 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.

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ Health

- N400m for Equipping of 200 bed highly Specialised Hospital at Orba
- N150m for Basic requirement for the re-accreditation school of Midwifery Awgu
- N400m for Completion of 4 remaining major General hospitals at Oji River, Awgu, Enugu Ezike and Ikem
- N1.377b for Upgrading & revitalization of 3No.PHC Facilities in each of the 17 LGAs (51 PHC facilities each year)
- N350m for Converting of Theatre bungalow to 4 storey building (main theatre)
- N105m for Construction of 2 storey building for hostel, auditorium and staff offices for SOM
- N200m for Conversion of A&E bungalow to 2 storey building for Accident and Emergency Ward

SOME OUTSTANDING PROJECTS IN THE 2020 BUDGET...(CONT.)

❖ **Environment**

- N1.596b for Reclamation, channeling and remediation works at Onuiyi Nsukka-Alor uno gully erosion site
- N110m for Reclamation, channeling and remediation works at Enugu Ngwo gully erosion site
- N642m for Reclamation, channeling and remediation works at Anyazuru ohom orba gully erosion site

❖ **Inter-ministerial**

- State Counterpart fund for 2020 SDGs State Track Project

COMPARISON OF 2019 AGAINTS 2020 MAJOR ITEMS

S/N	MDAs	2019 APPROVED BUDGET (N)	2020 BUDGET PROPOSAL (N)	% INCREASE
1	Agriculture	283,500,000.00	2,747,420,000.00	869.11
2	Finance	464,980,000.00	605,115,000.00	30.14
3	Commerce & Industry	303,400,000.00	3,759,270,000.00	1139.05
4	Transport	353,600,000.00	1,916,000,000.00	441.86
5	Works & Infrastructure	18,594,000,000.00	47,420,000,000.00	155.03
6	Water Resources	2,292,000,000.00	2,981,050,000.00	30.06
7	Rural Development	1,919,050,000.00	2,290,030,000.00	19.33
8	Law & Justice	746,320,000.00	1,616,642,500.00	116.62
9	Education	3,801,685,000.00	5,670,154,000.00	49.15
10	Health	1,965,631,000.00	5,710,000,000.00	190.49
11	Youth & Sports	201,500,000.00	886,000,000.00	339.70
12	Environment	629,300,000.00	3,208,961,000.00	409.93

Conclusion

Distinguished guests, Gentlemen of the Press, it is obvious that the 2020 Budget proposal which I have broken down is a people orientated budget. In the words of His Excellency, Rt. Hon. Ifeanyi Ugwuanyi “the 2020 Budget intends 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”. I believe that with the support of the general public and the understanding of the citizen of Enugu state the objectives of the 2020 budget will be realized to a great extent. However, the performance of our civic duties by ensuring prompt payment of taxes, other fees and licenses becomes imperative. This is because the performance or otherwise of the 2020 budget and its estimates will be predicated on the realization of the assumed targets upon which this fiscal plan is enunciated.

We hereby appeal for sacrifices from all of us to keep our dream of a secure and prosperous Enugu State alive especially at this austere times. On this note I have come to the end of the presentation of the breakdown of the Draft 2020 Budget of Enugu state. I thank you for your attention. Meanwhile, I and other Government functionaries here will take a few questions or comments while we continue to place Enugu state in the Hands of God.