

ENUGU STATE GOVERNMENT OF NIGERIA



2019 DRAFT BUDGET

Enugu State Ministry of Budget and Planning

April, 2019

ESTIMATES OF ENUGU STATE OF NIGERIA, 2019

BUDGET SIZE

EXPENDITURE TYPE	SUPPLEMENTARY BUDGET 2018	%	APPROVED BUDGET 2018	%	BUDGET ESTIMATES 2019	%
	₦		₦		₦	
RECURRENT	60,717,024,000	53	60,717,024,000	59	65,705,900,000	60
CAPITAL	53,546,476,000	47	42,846,476,000	41	43,493,343,000	40
TOTAL	114,263,500,000	100	103,563,500,000	100	109,199,243,000	100

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF 2019 BUDGET

ITEMS	Supplementary Budget 2018	%	Approved Budget 2018	%	Budget 2019	%
	₦		₦		₦	
Statutory Allocation	59,063,500,000	59	59,063,500,000	66	65,965,243,000	70
Independent Revenue (IGR)	40,700,000,000	41	30,000,000,000	34	27,734,000,000	30
TOTAL RECURRENT REVENUE	99,763,500,000	100	89,063,500,000	100	93,699,243,000	100
RECURRENT EXPENDITURE						
Personnel Cost	35,715,431,000	59	37,500,431,000	62	38,662,180,000	59
Overhead	19,019,600,000	31	17,234,600,000	28	20,065,720,000	31
Subvention	5,981,993,000	10	5,981,993,000	10	6,978,000,000	11
SUB TOTAL	60,717,024,000	100	60,717,024,000	100	65,705,900,000	100
CAPITAL RECIEPTS						
Transfer from Consolidated Revenue Fund	39,046,476,000	72.92	28,346,476,000	66.16	27,993,343,000	64.36
Aids and Grants	2,000,000,000	3.74	2,000,000,000	4.67	4,000,000,000	9.20
Public Private Patnership	500,000,000	0.93	500,000,000	1.17	500,000,000	1.15
50% Refund from Paris and London Club	8,000,000,000	14.94	8,000,000,000	18.67	-	0.00
Domestic Loans/Borrowing Receipts	2,000,000,000	3.74	2,000,000,000	4.67	5,000,000,000	11.50
International Loans/Borrowing Receipts	2,000,000,000	3.74	2,000,000,000	4.67	6,000,000,000	13.80
TOTAL	53,546,476,000	100	42,846,476,000	100	43,493,343,000	100
CAPITAL EXPENDITURE SUMMARY BY SECTORS						
Administration Sector	4,887,168,000	9.13	3,437,168,000	8.02	6,177,513,000	14.20
Economic Sector	32,205,345,000	60.14	24,225,345,000	56.54	24,584,264,000	56.52
Law & Justice Sector	2,819,200,000	5.26	1,219,200,000	2.85	1,046,320,000	2.41
Regional Sector	152,500,000	0.28	152,500,000	0.36	380,000,000	0.87
Social Sector	13,482,263,000	25.18	13,812,263,000	32.24	11,305,246,000	25.99
TOTAL	53,546,476,000	100	42,846,476,000	100	43,493,343,000	100
BUDGET SIZE	114,263,500,000		103,563,500,000		109,199,243,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
2019 SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Supplementary Budget	Approved Budget	Actual upto 31st Aug.	Actual
		2019	2020	2021	3 Years Budget	2018	2018	2018	2017
		₦	₦	₦	₦	₦	₦	₦	₦
11010000	Share of Federal Accounts Allocation								
	Sub Total	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	36,417,372,596	53,604,914,860
	INTERNALLY GENERATED REVENUE								
12010000	Tax - General	11,902,222,000	14,409,446,000	17,101,705,000	43,413,373,000	14,410,279,650	14,410,279,650	6,689,274,678	9,265,108,531
12020000	Licenses - General	293,600,000	348,848,000	417,101,000	1,058,749,000	428,546,570	428,546,570	174,301,175	147,134,812
12040000	Fees - General	9,286,183,000	10,102,809,000	10,830,077,000	30,212,859,000	9,729,210,100	9,729,210,100	5,873,079,665	7,183,970,044
12050000	Fines - General	61,324,000	76,479,000	92,667,000	230,470,000	58,622,000	58,622,000	44,581,900	25,963,298
12060000	Sales - General	1,864,758,000	1,601,497,000	1,401,967,000	4,868,222,000	2,610,365,180	2,610,365,180	761,482,611	1,464,187,277
12070000	Earnings - General	354,070,000	261,349,000	262,773,000	878,192,000	206,410,500	206,410,500	70,357,951	107,247,387
12080000	Rent on Government Building - General	34,936,000	37,407,000	39,446,000	111,789,000	27,074,000	27,074,000	21,151,672	21,068,090
12090000	Rent on Lands and Others - General	422,000,000	582,100,000	715,440,000	1,719,540,000	642,027,000	642,027,000	242,941,734	514,642,203
12100000	Repayments - General	2,580,200,000	3,097,220,000	3,717,230,000	9,394,650,000	400,000	400,000	1,703,776,157	2,425,615,034
12110000	Investment Income - General	70,000,000	71,000,000	72,000,000	213,000,000	100,000,000	100,000,000	16,003,433	61,121,627
12120000	Interest Earned - General	209,667,000	210,787,000	211,824,000	632,278,000	204,052,000	204,052,000	132,638,859	520,989,393
12130000	Re-Imbursemet - General	-	-	-	-	-	-	-	-
12140000	Miscellaneous	655,040,000	759,070,000	864,300,000	2,278,410,000	1,583,013,000	1,583,013,000	37,347,154	1,148,881,958
	Total	27,734,000,000	31,558,012,000	35,726,530,000	95,011,532,000	30,000,000,000	30,000,000,000	15,766,936,989	22,885,929,654
	Total State Revenue (FAAC, IGR and Retained)	93,699,243,000	101,654,012,000	108,791,530,000	304,137,775,000	89,063,500,000	89,063,500,000	52,184,309,585	76,490,844,514

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
2019 SUMMARY OF RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Supplementary Budget	Approved Budget	Actual upto 31st Aug.	Actual
		2019	2020	2021	3 Years Budget	2018	2018	2018	2017
		₦	₦	₦	₦	₦	₦	₦	₦
11010000	Share of Federal Accounts Allocation	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	36,417,372,596	53,604,914,860
	Sub Total	65,965,243,000	70,096,000,000	73,065,000,000	209,126,243,000	59,063,500,000	59,063,500,000	36,417,372,596	53,604,914,860
	INTERNALLY GENERATED REVENUE								
12010000	Tax - General	11,202,222,000	13,429,446,000	16,111,705,000	40,743,373,000	13,690,279,650	13,690,279,650	6,478,431,288	8,495,135,941
12020000	Licenses - General	293,600,000	348,848,000	417,101,000	1,058,749,000	428,546,570	428,546,570	174,301,175	147,134,812
12040000	Fees - General	1,645,921,000	1,899,527,000	2,080,856,000	5,625,604,000	1,661,008,950	1,661,008,950	909,755,674	1,637,333,662
12050000	Fines - General	47,694,000	57,944,000	67,227,000	172,865,000	12,099,000	12,099,000	38,916,090	22,886,125
12060000	Sales - General	550,147,000	1,095,544,000	753,741,000	2,399,432,000	246,057,120	246,057,120	347,542,542	246,770,572
12070000	Earnings - General	217,610,000	75,710,000	84,500,000	377,820,000	19,336,000	19,336,000	33,563,161	27,487,320
12080000	Rent on Government Building - General	13,322,000	14,914,000	16,502,000	44,738,000	10,798,000	10,798,000	8,838,872	7,219,090
12090000	Rent on Lands and Others - General	283,000,000	387,500,000	443,000,000	1,113,500,000	523,527,000	523,527,000	150,489,129	432,998,751
12100000	Repayments - General	2,580,000,000	3,097,000,000	3,717,000,000	9,394,000,000	-	-	1,703,597,417	2,417,004,330
12110000	Investment Income - General	70,000,000	71,000,000	72,000,000	213,000,000	100,000,000	100,000,000	16,003,433	61,121,627
12120000	Interest Earned - General	208,000,000	209,000,000	210,000,000	627,000,000	200,000,000	200,000,000	132,070,939	518,317,196
12130000	Re-Imbursemet - General	-	-	-	-	-	-	-	-
12140000	Miscellaneous	633,040,000	734,070,000	835,100,000	2,202,210,000	1,570,050,000	1,570,050,000	21,346,041	1,147,120,458
	Total	17,744,556,000	21,420,503,000	24,808,732,000	63,972,291,000	18,461,702,290	18,461,702,290	10,014,855,761	15,160,529,884
	Total Revenue (FAAC and IGR)	83,709,799,000	91,516,503,000	97,873,732,000	273,098,534,000	77,525,202,290	77,525,202,290	46,432,228,357	68,765,444,744

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019
2019 SUMMARY OF RECURRENT REVENUE RETAINED BY PARASTATALS AND TERTIARY INSTITUTIONS

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Supplementary Budget	Approved Budget	Actual upto 31st Aug.	Actual
		2019	2020	2021	3 Years Budget	2018	2018	2018	2017
		₦	₦	₦	₦	₦	₦	₦	₦
INTERNALLY GENERATED REVENUE									
12010000	Tax - General	700,000,000	980,000,000	990,000,000	2,670,000,000	720,000,000	720,000,000	210,843,390	769,972,590
12020000	Licenses - General	-	-	-	-	-	-	-	-
12040000	Fees - General	7,640,262,000	8,203,282,000	8,749,221,000	24,587,255,000	8,068,201,150	8,068,201,150	4,963,323,991	5,546,636,382
12050000	Fines - General	13,630,000	18,535,000	25,440,000	57,605,000	46,523,000	46,523,000	5,665,810	3,077,173
12060000	Sales - General	1,314,611,000	505,953,000	648,226,000	2,468,790,000	2,364,308,060	2,364,308,060	413,940,069	1,217,416,705
12070000	Earnings - General	136,460,000	185,639,000	178,273,000	500,372,000	187,074,500	187,074,500	36,794,790	79,760,067
12080000	Rent on Government Building - General	21,614,000	22,493,000	22,944,000	67,051,000	16,276,000	16,276,000	12,312,800	13,849,000
12090000	Rent on Lands and Others - General	139,000,000	194,600,000	272,440,000	606,040,000	118,500,000	118,500,000	92,452,605	81,643,452
12100000	Repayments - General	200,000	220,000	230,000	650,000	400,000	400,000	178,740	8,610,704
12110000	Investment Income - General	-	-	-	-	-	-	-	-
12120000	Interest Earned - General	1,667,000	1,787,000	1,824,000	5,278,000	4,052,000	4,052,000	567,920	2,672,197
12130000	Re-Imbursement - General	-	-	-	-	-	-	-	-
12140000	Miscellaneous	22,000,000	25,000,000	29,200,000	76,200,000	12,963,000	12,963,000	16,001,113	1,761,500
	Total Revenue (Retained)	9,989,444,000	10,137,509,000	10,917,798,000	31,039,241,000	11,538,297,710	11,538,297,710	5,752,081,228	7,725,399,770

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

Sector Code/Desc	Organisation Code	MDAs	Budget	Budget	Budget	Total	Supplementary Budget	Approved Budget	Actual upto 31st Aug.	Actual
			2019	2020	2021	3 Years Budget	2018	2018	2018	2017
			₦	₦	₦	₦	₦	₦	₦	₦
01		Administrative Sector	180,019,000	211,442,000	242,484,000	633,945,000	237,736,000	237,736,000	58,270,802	88,045,389
	11001001	Office of the Executive Governor	1,960,000	2,352,000	2,800,000	7,112,000	800,000	800,000	1,049,955	742,660
	11013001	Office of the Secretary to the State Government	3,642,000	3,682,000	3,782,000	11,106,000	3,338,000	3,338,000	2,389,500	2,895,400
	12003001	Enugu State House of Assembly (The Legislature)	-	-	-	-	-	-	-	-
	23001001	Ministry of Information	1,057,000	1,189,000	1,312,000	3,558,000	510,000	510,000	67,000	128,500
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	101,400,000	146,500,000	144,000,000	391,900,000	201,400,000	201,400,000	41,952,015	66,032,469
	23013001	Government Printing and Stationery Dept. (Govt. Press)	200,000	250,000	300,000	750,000	450,000	450,000	72,025	110,200
	23055001	Enugu State Printing and Publishing Company (Daily Star)	14,160,000	22,410,000	25,950,000	62,520,000	14,078,000	14,078,000	2,932,100	3,847,510
	25001001	Office of the Head of State Civil Service	-	-	-	-	50,000	50,000	-	-
	40001001	Office of the State Auditor General	2,900,000	3,750,000	4,320,000	10,970,000	2,500,000	2,500,000	197,857	284,910
	40001002	Office of the Auditor General for Local Government	540,000	597,000	655,000	1,792,000	3,040,000	3,040,000	5,000	5,000
	47001001	Civil Service Commission (CSC)	750,000	800,000	850,000	2,400,000	140,000	140,000	251,250	156,200
	47001002	Local Government Service Commission	20,000,000	21,000,000	22,000,000	63,000,000	3,000,000	3,000,000	7,254,000	5,148,000
	48001001	Enugu State Independent Electoral Commission	26,600,000	300,000	26,300,000	53,200,000	670,000	670,000	-	3,019,800
	63001001	Ministry of Inter Ministerial Affairs	4,000,000	4,500,000	4,800,000	13,300,000	2,000,000	2,000,000	500,000	-
	66001001	Ministry of Human Development and Poverty Reduction	2,810,000	4,112,000	5,415,000	12,337,000	5,760,000	5,760,000	1,600,100	5,674,740
02		Economic Sector	#####	92,243,249,000	98,696,096,000	#####	79,538,062,290	79,538,062,290	#####	#####
	15001001	Ministry of Agriculture and Natural Resources	16,707,000	19,372,000	23,535,000	59,614,000	58,962,000	58,962,000	9,443,450	28,428,650
	15102003	Fertilizer Procurement and Distribution Company Ltd	-	-	-	-	-	-	-	-
	15109001	Forestry Commission	3,100,000	5,150,000	7,170,000	15,420,000	2,874,000	2,874,000	1,883,000	11,561,000
	20001001	Ministry of Finance and Economic Development	929,000,000	1,032,000,000	1,136,000,000	3,097,000,000	1,881,000,000	1,881,000,000	189,845,051	1,767,267,661
	20007001	Office of the State Accountant General	#####	70,096,000,000	73,065,000,000	#####	59,063,500,000	59,063,500,000	#####	#####
	20008001	Board of Internal Revenue	#####	17,325,946,000	20,790,705,000	52,554,273,000	14,254,123,290	14,254,123,290	8,561,621,893	#####
	20012001	Enugu State Gaming Commission	51,170,000	57,290,000	63,780,000	172,240,000	45,900,000	45,900,000	37,123,500	23,538,000
	22001001	Ministry of Commerce and Industry	153,250,000	178,525,000	194,110,000	525,885,000	130,050,000	130,050,000	57,033,330	107,916,624
	22018003	Enugu State Marketing Company	-	-	-	-	-	-	-	-
	28001001	Ministry of Science and Technology	-	-	-	-	600,000	600,000	-	-
	29001001	Ministry of Transport	126,070,000	142,735,000	159,450,000	428,255,000	79,160,000	79,160,000	81,245,550	458,052,550
	29053001	Enugu State Transport Company ENTRACO	90,000,000	115,000,000	125,000,000	330,000,000	-	-	58,543,545	71,293,416
	29053002	Coal City Transport Services	31,700,000	33,590,000	34,980,000	100,270,000	30,000,000	30,000,000	12,160,050	18,029,818
	34001001	Ministry of Works and Infrastructure	175,000,000	190,000,000	203,000,000	568,000,000	192,425,000	192,425,000	27,259,000	28,400,000
	36001001	Ministry of Culture and Tourism	24,246,000	25,770,000	27,394,000	77,410,000	1,400,000	1,400,000	-	5,000
	36052001	Tourism Board	12,450,000	14,300,000	15,300,000	42,050,000	7,900,000	7,900,000	2,804,000	4,070,130
	38001001	State Economic Planning Commission	-	-	-	-	-	-	-	-
	52001001	Ministry of Water Resources	3,000,000	2,460,000	3,020,000	7,680,000	1,900,000	1,900,000	730,000	1,974,000
	52102001	Enugu State Water Corporation	154,747,000	170,963,000	183,224,000	508,934,000	146,047,000	146,047,000	88,939,918	109,744,582
	53001001	Ministry of Housing	172,600,000	503,120,000	43,630,000	719,350,000	-	-	58,447,900	-
	53010001	Enugu State Housing Corporation	2,081,170,000	1,584,968,000	1,785,274,000	5,451,412,000	2,788,044,000	2,788,044,000	668,825,454	2,055,230,803
	54001001	Ministry of Rural Development	15,910,000	18,920,000	21,450,000	55,580,000	22,750,000	22,750,000	8,720,990	10,924,513
	60001001	Ministry of Lands and Urban Development	538,022,000	727,140,000	814,074,000	2,079,236,000	831,427,000	831,427,000	348,286,467	837,156,591

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019										
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION										
Sector Code/Desc	Organisation Code	MDAs	Budget	Budget	Budget	Total	Supplementary	Approved Budget	Actual upto	Actual
			2019	2020	2021	3 Years Budget	2018	2018	31st Aug. 2018	2017
			N	N	N	N	N	N	N	N
03		Law and Justice Sector	225,530,000	250,040,000	272,960,000	748,530,000	186,636,000	186,636,000	181,965,142	202,114,219
26001001		Ministry of Justice	9,230,000	9,730,000	10,650,000	29,610,000	8,456,000	8,456,000	4,985,923	8,150,000
26007001		Citizens' Rights and Mediation Centre	300,000	310,000	310,000	920,000	180,000	180,000	204,000	168,500
18002001		Enugu State High Court	206,000,000	227,000,000	248,000,000	681,000,000	172,000,000	172,000,000	169,219,174	185,178,501
26052001		Customary Court of Appeal	10,000,000	13,000,000	14,000,000	37,000,000	6,000,000	6,000,000	7,556,045	8,617,218
04		Regional Sector	86,150,000	89,270,000	100,390,000	275,810,000	82,000,000	82,000,000	57,724,800	37,791,300
65001001		Ministry of Capital Territory Development	86,150,000	89,270,000	100,390,000	275,810,000	82,000,000	82,000,000	57,724,800	37,791,300
05		Social Sector	8,226,537,000	8,860,011,000	9,479,600,000	26,560,638,000	9,019,065,710	9,019,065,710	5,256,063,147	5,878,369,762
13001001		Ministry of Youth and Sport	7,150,000	7,755,000	8,360,000	23,265,000	5,970,000	5,970,000	6,367,372	2,249,690
13002001		Rangers Management Corporation	145,250,000	245,300,000	375,350,000	765,900,000	95,200,000	95,200,000	21,499,302	79,641,000
14001001		Ministry of Gender Affairs and Social Development	6,190,000	7,020,000	8,150,000	21,360,000	5,540,000	5,540,000	3,078,900	5,600,000
17001001		Ministry of Education	39,800,000	43,260,000	50,070,000	133,130,000	39,300,000	39,300,000	19,331,000	29,600,000
17008001		Enugu State Library Board	1,660,000	1,671,000	1,879,000	5,210,000	-	-	769,200	1,041,650
17009001		Examinations Development Centre	233,978,000	240,400,000	245,344,000	719,722,000	236,303,400	236,303,400	162,097,720	148,082,620
17010001		Agency for Mass Literacy	1,500,000	1,700,000	1,900,000	5,100,000	1,500,000	1,500,000	70,000	50,000
17019001		Enugu State College of Education (Technical)	848,320,000	853,911,000	905,786,000	2,602,507,000	1,059,523,000	1,059,523,000	271,873,075	353,903,475
17021001		Enugu State University of Science and Technology (ESUT)	3,489,929,000	3,837,717,000	3,908,168,000	11,235,814,000	4,430,147,300	4,430,147,300	2,616,685,822	2,664,771,241
17033001		Institute of Management and Technology (IMT)	1,299,485,000	1,337,424,000	1,390,956,000	4,027,865,000	1,271,342,640	1,271,342,640	860,814,380	988,071,120
17034001		Enugu State Polytechnic, Iwollo	51,392,000	59,300,000	75,000,000	185,692,000	55,125,000	55,125,000	6,533,850	24,759,696
17051001		Post-Primary Schools Management Board (PPSMB)	591,000,000	486,000,000	591,000,000	1,668,000,000	421,371,000	421,371,000	421,371,000	480,000,000
17054001		Enugu State Science, Technical & Vocational Schools Management Board (STVSMB)	48,100,000	49,200,000	51,600,000	148,900,000	38,000,000	38,000,000	21,163,000	-
21001001		Ministry of Health	92,020,000	131,730,000	150,440,000	374,190,000	82,000,000	82,000,000	37,301,190	50,177,078
21026001		ESUT College of Medicine (Teaching Hospital)	29,900,000	31,105,000	31,105,000	92,110,000	30,850,000	30,850,000	33,290,000	38,960,000
21027017		ESUT Teaching Hospital Parklane, Enugu	932,000,000	1,093,013,000	1,226,406,000	3,251,419,000	866,913,370	866,913,370	551,570,715	731,734,952
21102001		State Health Board (SHB)	42,100,000	43,800,000	45,600,000	131,500,000	40,140,000	40,140,000	8,709,896	26,356,251
35001001		Ministry of Environment and Mineral Resources	88,363,000	96,255,000	104,786,000	289,404,000	72,380,000	72,380,000	44,418,925	52,780,000
35053001		Enugu State Waste Management Authority (ESWAMA)	263,500,000	275,150,000	287,300,000	825,950,000	260,500,000	260,500,000	161,847,800	195,287,989
51001001		Ministry of Local Government	-	-	-	-	2,500,000	2,500,000	-	-
62001001		Ministry of Chieftaincy Matters	14,900,000	18,300,000	20,400,000	53,600,000	4,460,000	4,460,000	7,270,000	5,303,000
		Grand Total	#####	#####	#####	#####	89,063,500,000	89,063,500,000	#####	#####

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION										
ORG CODE	MINISTRY/DEPARTMENT/AGENCY	TOTAL RECURRENT PROVISION 2017	TOTAL RECURRENT PROVISION 2018	PERSONNEL COSTS '2019	OVERHEAD COSTS '2019	SUBVENTION '2019	TOTAL RECURRENT PROVISION '2019	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021	
1	ADMINISTRATIVE SECTOR				(8a)	(8b)				
11001001	OFFICE OF THE EXECUTIVE GOVERNOR	6,982,771,784	10,662,155,290	114,692,100	10,300,000,000		10,414,692,100	10,489,331,700	10,509,947,230	
11001002	Deputy Governor's office	198,727,374	251,062,893	12,062,893	302,000,000		314,062,893	317,035,927	314,036,390	
11003001	Boundary Adjustment programme	5,450,000	6,300,000		6,300,000		6,300,000	6,400,000	7,450,000	
11004001	State Comm on Privatisation/Commercialisation	0	108070000		48,070,000		48,070,000	51,270,000	51,720,000	
11008001	State Emergency Management Agency	30,500,000	15,230,000		155,000,000		155,000,000	155,400,000	119,600,000	
11010001	Budget Monitoring and Due Process	7,200,000	7,350,000		7,550,000		7,550,000	8,000,000	8,100,000	
	Enugu State Investment Dev Authority	0	0		139,370,000		139,370,000	142,470,000	142,920,000	
	Enugu State Social Investment Agency	0			28,230,000		28,230,000	31,430,000	31,880,000	
11013001	Secretary to State Government	977,981,787	896,485,011	480,340,181	417,000,000		897,340,181	847,194,047	852,670,930	
11013002	Economic Affairs and Parastatals	3,510,000	3,750,000		3,750,000		3,750,000	4,000,000	4,050,000	
11016001	Enugu State Economic Development Unit	3,900,000	3,340,000		3,340,000		3,340,000	3,550,000	4,708,350	
11021001	Enugu State Liaison Office Lagos	67,483,631	47,056,870	25,036,870	22,020,000		47,056,870	48,229,070	45,948,660	
11021002	Enugu State Liaison Office Abuja	74,057,290	82,525,917	41,525,917	41,000,000		82,525,917	84,040,087	84,675,067	
11021003	Sub Liaison Kaduna	0	0	0	-		0			
11033001	Enugu State Action Committee on AIDS (ENSACA)	29,500,000	27,700,000		27,700,000		27,700,000	29,300,000	30,300,000	
11037001	Haji/Moslem Pilgrims commission/ board	10,300,000	11,200,000		11,200,000		11,200,000	11,550,000	11,750,000	
11038002	Christian Pilgrim commission /board	17,400,000	67,850,000		67,650,000		67,650,000	72,050,000	100,198,095	
11052001	Performance Improvement Bureau (PIB) SERVICOM	12,700,000	17,700,000		17,700,000		17,700,000	17,700,000	17,700,000	
11101001	Project Development and Implementation Dept	4,850,000	5,650,000		5,650,000		5,650,000	5,650,000	5,700,000	
11184001	Volunteer Service Agency	3,520,000	4,250,000		4,250,000		4,250,000	4,250,000	4,250,000	
		0	0				0			
12003001	Enugu State House of Assembly	898,275,827	1,503,289,766	584,000,000	986,000,000		1,570,000,000	1,352,789,766	1,373,289,766	
		0	0				0			
23001001	Ministry of Information	144,973,054	130,303,350	83,607,404	91,650,000		175,257,404	187,106,565	189,052,910	
23003001	Enugu State Broadcasting Service Radio/TV	160,565,130	214,671,520			236,971,520	236,971,520	251,117,287	248,987,882	
23013001	Government Printing and Stationary Dept (Govt Press)	58,175,600	51,860,896	23,598,471	14,000,000		37,598,471	38,165,010	39,252,570	
	Enugu State Printing and Publishing Company	52,615,234	59,418,320			59,418,320	59,418,320	59,418,320	59,418,320	
25001001	Office of the Head of Service	279,891,946	1,321,189,814	1,318,436,294	55,650,000		1,374,086,294	1,895,006,430	1,906,006,430	
	Consolidated Fund (Pensions, Gratuities Arrears & Death Benefit State Wide)	15,732,989,000	12,005,000,000	10,505,000,000			10,505,000,000	10,505,000,000	11,005,000,000	
25005001	Establishment, Pensions and Training	4,950,000	5,710,000		5,710,000		5,710,000	6,810,000	6,810,000	
25005001	Public Service Department (PSD)	4,500,000	5,500,000		4,850,000		4,850,000	5,160,000	5,260,000	

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION									
ORG CODE	MINISTRY/DEPARTMENT/AGENCY	TOTAL RECURRENT PROVISION 2017	TOTAL RECURRENT PROVISION 2018	PERSONNEL COSTS '2019	OVERHEAD COSTS '2019	SUBVENTION '2019	TOTAL RECURRENT PROVISION '2019	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021
					(8a)	(8b)			
40001001	Office of the Auditor General of the State	94,442,460	76,680,210	50,217,440	17,100,000		67,317,440	72,079,420	75,579,320
40001002	Office of the Auditor General for Local Govt	62,249,181	64,758,168	49,665,250	13,500,000		63,165,250	68,782,681	69,467,975
47001001	Civil Service Commission	122,091,956	101,279,040	69,479,040	30,150,000		99,629,040	102,530,500	104,255,101
47001001	Local Government Service Commission	47,375,945	44,237,257	34,087,257	10,150,000		44,237,257	45,010,600	46,070,589
48001001	Enugu State Independent Electoral Commission	117,757,067	157,419,348	72,782,948	48,750,000		121,532,948	126,441,482	127,173,598
63001001	Ministry of Inter-Ministerial Affairs	13,950,000	214,650,000		242,650,000		242,650,000	243,230,000	243,580,000
	Ministry of Inter-Governmental Affairs	7,300,000	7,590,000		7,590,000		7,590,000	8,020,000	8,220,000
66001001	Ministry of Human Dev and Poverty Reduction	83,597,876	76,796,392	49,896,392	26,900,000		76,796,392	90,895,856	91,587,526
	TOTAL ADMIN SECTOR								
		0	0				0		
2	ECONOMIC SECTOR	0	0				0		
15001001	Ministry of Agriculture	443,227,531	420,517,118	385,517,118	97,200,000		482,717,118	487,841,459	488,441,219
15026002	Veterinary School Achi	3100000	3100000		3,600,000		3,600,000	3,900,000	3,900,000
15102001	Enugu State Agricultural Development Programme	11,000,000	11,300,000		10,900,000		10,900,000	11,400,000	11,600,000
15102003	Fertilizer Procurement Distribution Agency	0	0	-	-		0	0	0
15109001	Forestry Commission	33,902,687	37,837,420	31,798,030.0	5,680,000.0		37,478,030	38,207,420	38,207,420
20001001	Ministry of Finance and Economic Development HQTR	245,063,941	382,208,344	128,268,402.0	344,400,000.0		472,668,402	421,756,183	372,172,959
20007001	Office of the Accountant General	783,040,014	435,017,250	2,124,938,600.0	769,400,000.0		2,894,338,600	2,896,343,270	2,907,050,800
	Consolidated fund (Domestic loan/Foreign loan repayment with interest)	4,200,000,000	3,320,000,000	3,820,000,000.0			3,820,000,000	3,820,000,000	3,820,000,000
20008001	Board of Internal Revenue	341,049,265	399,551,452	199,240,578.0	413,200,000.0		612,440,578	627,217,464	633,981,668
20012001	Enugu State Gaming Commission	46,857,856	42,716,443	20,890,202.0	18,750,000.0		39,640,202	22,384,844	23,191,258
		0	0				0		
22001001	Ministry of Commerce and Industry	193,780,001	317,156,268	157,306,268.0	206,350,000.0		363,656,268	374,313,051	374,313,051
22018001	Small and Medium Scale Enterprises Promotion	97,150,000	61,800,000		131,800,000.0		131,800,000	132,100,000	133,250,000
22018003	Enugu State Marketing Company	13,005,845	9,800,000			9,800,000.0	9,800,000	9,800,000	9,800,000
22052001	Nike Lake Resort Hotel	0	0				0		
22052002	Presidential Hotel	0	0				0		
		0	0				0		
27001001	Ministry of Labour and Productivity	45,230,129	37,120,500	17,240,500.0	26,680,000.0		43,920,500	43,920,500	42,620,500
28001001	Ministry of Science and Technology	69,354,920	63,950,714	39,071,264.0	30,950,000.0		70,021,264	71,764,300	71,964,300
		0	0				0		
29001001	Ministry of Transport	70,244,363	137,901,055	192,202,575.0	23,330,000.0		215,532,575	216,333,375	218,052,397

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION									
ORG CODE	MINISTRY/DEPARTMENT/AGENCY	TOTAL RECURRENT PROVISION 2017	TOTAL RECURRENT PROVISION 2018	PERSONNEL COSTS '2019	OVERHEAD COSTS '2019	SUBVENTION '2019	TOTAL RECURRENT PROVISION '2019	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021
					(8a)	(8b)			
29053001	ENTRACO	27,280,786	30,409,849			52,409,849	52,409,849	52,409,849	52,409,849
29053002	Coal City Transport Services	139,189,849	125,739,967			125,739,967.0	125,739,967	130,935,433	132,963,623
		0	0				0		
		0	0				0		
34001001	Ministry of Works and Infrastructure	365,540,161	1,015,281,533	170,349,743.0	1,985,300,000.0		2,155,649,743	2,164,587,390	2,168,221,120
		0	0				0		
36001001	Ministry of Culture and Tourism	62,338,481	60,908,882	39,208,882.0	21,700,000.0		60,908,882	64,628,048	64,628,048
36004001	Council for Arts and Culture	23,764,391	26,498,283			28,698,283.0	28,698,283	30,302,876	30,302,876
36052001	Tourism Board	40,269,322	41,708,569			41,708,569.0	41,708,569	42,359,298	42,359,298
		0	0				0		
38001001	State Economic Planning Commission	65,792,378	128,288,713	34,818,713.0	93,470,000.0		128,288,713	128,028,345	130,928,345
	State Bureau of Statistics	33,178,437	35,389,855	26,639,855.0	8,750,000.0		35,389,855	37,140,670	37,140,670
		0	0				0		
52001001	Ministry of water Resources	79,308,225	61,947,900	57,245,080.0	15,500,000.0		72,745,080	76,737,380	77,737,380
52102001	Enugu State Water Corporation	288,657,316	376,841,319			366,813,988.0	366,813,988	368,985,660	369,785,660
52103001	Rural water Supply and Sanitation Agency	27,247,952	27,581,344			27,581,344.0	27,581,344	28,931,982	30,276,661
52104001	Small Town Water and Sanitation Agency	0	4,960,000		4,960,000.0		4,960,000	5,110,000	5,540,000
		0	0				0		
53001001	Ministry of Housing	43,111,082	38,772,980	19,677,150.0	16,750,000.0		36,427,150	40,435,563	41,405,472
53010001	State Housing Corporation		0				0		
54001001	Ministry of Rural Development	148,866,810	117,108,560	79,695,180.0	37,400,000.0		117,095,180	122,436,100	124,436,100
54001003	Community Development Council	5,750,000	6,300,000		6,300,000.0		6,300,000	6,300,000	6,300,000
54003001	Rural Electrification Board (REB)	49,069,956	61,234,729			161,162,729.0	161,162,729	162,221,270	162,971,270
54007001	Enugu State Fire Service	31,450,000	31,800,000		51,800,000.0		51,800,000	31,800,000	31,800,000
		0	0				0		
60001001	Ministry of Lands and Urban Development	266,217,942	252,756,380	277,365,429.0	124,000,000.0		401,365,429	447,922,774	485,100,270
64001001	Ministry of Budget and Planning	107,801,710	101,197,581	21,237,581.0	140,400,000.0		161,637,581	163,237,548	165,226,976
	TOTAL ECONOMIC SECTOR	0	0				0		
3	LAW AND JUSTICE	0	0				0		
		0	0				0		
18002001	The Judiciary (High Court/Magistrate Court) With Budgetary provision for CONJUS implementation	1,414,227,386	1,277,976,722	1,035,571,190.0	454,700,000.0		1,490,271,190	1,602,060,870	1,641,859,651

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION									
ORG CODE	MINISTRY/DEPARTMENT/AGENCY	TOTAL RECURRENT PROVISION 2017	TOTAL RECURRENT PROVISION 2018	PERSONNEL COSTS '2019	OVERHEAD COSTS '2019	SUBVENTION '2019	TOTAL RECURRENT PROVISION '2019	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021
					(8a)	(8b)			
18011001	Judicial Service Commission	99,390,630	72,626,660	29,516,660.0	43,110,000.0		72,626,660	75,320,725	75,870,725
26001001	Ministry of Justice	375,105,529	576,211,300	370,161,300.0	386,050,000.0		756,211,300	765,701,880	776,741,890
	Legal Aids Council	4,600,000	4,650,000		4,650,000.0		4,650,000	4,900,000	4,900,000
26007001	Citizens right Mediation Centre	8,940,000	9,340,000		12,440,000.0		12,440,000	12,460,000	12,460,000
	Enugu State Justice Reform Team		34,570,000		42,980,000.0		42,980,000	43,280,000	43,630,000
26052001	Customary court of appeal - Headquarters	634,086,095	859,327,369	1,580,161,084.0	92,300,000.0		1,672,461,084	1,720,197,700	2,389,563,706
	TOTAL LAW & JUSTICE	0	0				0		
4	REGIONAL SECTOR	0	0				0		
		0	0				0		
65001001	Ministry of Capital Territory Development	12,300,000	148,242,084	92,142,084.0	58,100,000.0		150,242,084	150,462,084	151,412,084
	TOTAL REGIONAL SECTOR	0	0				0		
5	SOCIAL SECTOR	0	0				0		
13001001	Ministry of Youth and Sports	258,115,826	908,447,036	85,382,674.0	177,200,000.0		262,582,674	279,122,616	295,622,616
13002001	Rangers Management Corporation	308,713,789	421,511,391			421,511,400.0	421,511,400	442,826,667	447,826,667
13003001	National Youths Service Corp (NYSC)	32,350,000	62,500,000		62,500,000.0		62,500,000	60,930,000	60,930,000
13053001	Games Village Awgu	4,100,000	4,200,000		4,200,000.0		4,200,000	4,350,000	4,350,000
14001001	Ministry of Gender Affairs and Social Development	90,794,038	104,366,698	44,746,036.0	147,820,000.0		192,566,036	198,170,055	207,057,600
14001002	Vocational & Rehabilitation Centre	9,600,000	9,900,000		10,600,000.0		10,600,000	11,250,000	11,250,000
14001003	Remand Home Akwuke	5,050,000	5,150,000		6,150,000.0		6,150,000	6,850,000	6,850,000
14002001	Skill Acquisition Centre	6,750,000	6,850,000		6,850,000.0		6,850,000	7,880,000	7,880,000
14002002	Social Welfare Centre Emene	0	11,350,000		11,350,000.0		11,350,000	12,200,000	12,200,000
xxxxxxx	FSP Medical Centre	11350000	11600000		11,800,000.0		11,800,000	13,100,000	13,100,000
xxxxxxx	State Approved School Ngwo	0	0				0		
		0	0				0		
17001001	Ministry of Education	144,533,900	189,779,330	122,761,650.0	83,900,000.0		206,661,650	211,287,309	216,382,204
17003003	Universal Basic Education Board (SUBEB)	266,006,900	283,377,729			260,412,788.0	260,412,788	291,754,950	294,957,836
17008001	State Library Board,	56,725,078	55,992,222			55,992,222.0	55,992,222	67,189,313	70,761,689
17009001	Examination Development Centre	72,270,140	77,186,990	21,285,530.0	56,630,000.0		77,915,530	81,615,290	83,035,550
17010001	Agency for Mass Literacy	17,850,000	19,320,000		18,000,000.0		18,000,000	19,100,000	19,100,000
17010002	Special Education Centre, Oji River	9,120,000	9,300,000		9,700,000.0		9,700,000	11,150,000	11,150,000
17010003	Special Education Centre, Ogbete	11,370,000	13,050,000		12,000,000.0		12,000,000	12,000,000	12,000,000

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION									
ORG CODE	MINISTRY/DEPARTMENT/AGENCY	TOTAL RECURRENT PROVISION 2017	TOTAL RECURRENT PROVISION 2018	PERSONNEL COSTS '2019	OVERHEAD COSTS '2019	SUBVENTION '2019	TOTAL RECURRENT PROVISION '2019	TOTAL RECURRENT BUDGET 2020	TOTAL RECURRENT BUDGET 2021
					(8a)	(8b)			
15026001	Enugu State Polytechnic Iwollo	465,000,000	469,000,000			623,319,365.0	623,319,365	826,719,388	827,019,365
17019001	Enugu State College of Education (Technical)	417,590,465	490,471,408			501,471,408.0	501,471,408	512,191,763	596,191,763
17021001	Enugu State University Sc and Tech (ESUT)	1,372,432,560	1,245,930,000			1,795,930,000.0	1,795,930,000	1,895,930,000	1,895,930,000
17033000	Institute of Management and Technology (IMT)	1,475,869,046	1,440,400,000			1,573,408,156.0	1,573,408,156	1,713,848,808	1,790,869,134
17051001	Post Primary School Management Board (PPSMB)	7,333,007,297	7,262,574,602	8,284,228,703.0	72,200,000.0		8,356,428,703	8,086,284,197	9,086,784,197
17054001	Enugu State Science and Tech and Voc Sch Board	480,566,877	921,549,382	835,456,696.0	52,950,000.0		888,406,696	953,612,478	958,733,696
17056001	Enugu State Scholarship and Education Loans Board	64,600,000	75,350,000		75,350,000.0		75,350,000	87,600,000	94,600,000
17064001	Education Resource Centre	0	0				0		
		0	0				0		
21001001	Ministry of Health	398,995,191	472,371,131	217,187,904.0	57,850,000.0		275,037,904	287,362,112	285,662,112
21026001	Esuh College of Medicine (Teaching Hospital)	62,550,000	62,900,000		94,200,000.0		94,200,000	96,650,000	96,650,000
	Enugu State Primary Health Care		96,900,000		114,900,000.0		114,900,000	115,300,000	120,650,000
21027017	Parklane Specialist Hospital	2,111,269,833	2,852,540,467	2,054,791,851.0			2,054,791,851	2,238,489,812	2,607,497,829
21102001	State Health Board	1,283,299,426	2,367,664,084	2,340,344,084.0	27,320,000.0		2,367,664,084	2,380,886,800	2,380,886,800
		0	0				0		
35001001	Ministry of Environment and Mineral Resources	96,933,300	591,517,768	120,782,740.0	60,350,000.0		181,132,740	187,848,783	188,748,783
35053001	Enugu Waste Management Authority (ESWAMA)	292,193,100	259,206,350			265,650,092.0	265,650,092		
		0	0				0		
		0	0				0		
51001001	Ministry of Local Government Matters	62,076,802	52,942,272	42,142,272.0	17,800,000.0		59,942,272	61,561,524	62,661,524
51001002	Local Government Pensions board	310,000,000	350,000,000			370,000,000.0	370,000,000	400,000,000	405,000,000
62001001	Ministry of Chieftaincy Matters	47,802,381	44,147,935	28,377,935.0	28,770,000.0		57,147,935	60,301,344	62,284,624
	TOTAL SOCIAL SECTOR								
	TOTAL RECURRENT EXPENDITURE (A)	55,197,939,000	60,717,024,000	38,662,180,000	20,065,720,000	6,978,000,000	65,705,900,000	66,677,953,268	69,585,757,944
	TRANSFER TO CAPITAL DEVELOPMENT FUND (B)	16,173,940,796							
	TOTAL BUDGET (A + B)	71,371,879,796	60,717,024,000				65,705,900,000		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019								
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION								
SUMMARY OF CAPITAL RECEIPTS								
S/N	Revenue Description	Actual	Actual	Budget	Budget	Budget	Budget	Total
		2016	2017	2018	2019	2020	2021	3 Years Budgets
		N	N	N	N	N	N	N
1	Transfer from Consolidated Revenue Fund		0	28,346,476,000	27,993,343,000	27,469,090,750	24,000,000,000	83,808,909,750
2	Aids and Grants		0	2,000,000,000	4,000,000,000	4,223,400,000	4,890,420,000	10,223,400,000
3	Public Private Patnership		0	500,000,000	500,000,000	650,000,000	845,000,000	1,650,000,000
	50% Refund from London & Paris club			8,000,000,000		-	-	8,000,000,000
4	Domestic Loans/Borrowing Receipts		0	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	14,000,000,000
5	International Loans/Borrowing Receipts		0	2,000,000,000	6,000,000,000	6,000,000,000	5,250,000,000	14,000,000,000
	TOTAL			42,846,476,000	43,493,343,000	45,342,490,750	44,085,420,000	131,682,309,750

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019								
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION								
Aid & Grants								
Organisation Code & Name	Organisation/Economic/Program/Project Code	Revenue and Project Description	Actual (to	Budget	Budget	Budget	Budget	Total
			Period 12)	2018	2019	2020	2021	3 Years Budgets
			2018	2018	2019	2020	2021	3 Years Budgets
			N	N	N	N	N	N
17001001	Enugu State Action Committee on Aids (ENSACA)							
	11033001/13000	Grants for ENSACA	0	50,000,000	300,000,000	390,000,000	507,000,000	1,197,000,000
		Enugu State Action Committee on Aids (ENSACA) Total	0	50,000,000	300,000,000	390,000,000	507,000,000	1,197,000,000
17001001	Ministry of Education							
	17001001/13000	Education Tax Fund for Primary, Sec & Tertiary Inst. D	0	50,000,000	600,000,000	780,000,000	1,014,000,000	2,394,000,000
		ESSPIN Grant for School Rehabilitation	0					
		Ministry of Education Total	-	50,000,000	600,000,000	780,000,000	1,014,000,000	2,394,000,000
17003001	Enugu State Universal Basic Education Board							
	17003001/13000	Federal Government Grant for UBE	0	1,500,000,000	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000
		Enugu State Universal Basic Education Board Total	0	1,500,000,000	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000
38001001	State Economic Planning Commission							
	38001001/13000	Grants from UNICEF	0	100,000,000	350,000,000	300,000,000	200,000,000	850,000,000
	38001001/13000	Federal Government Grant for MDGs/SDGs	0	300,000,000	550,000,000	650,000,000	800,000,000	2,300,000,000
		State Economic Planning Commission Total	0	400,000,000	900,000,000	950,000,000	1,235,000,000	3,085,000,000
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWASA)							
	52103001/13000	Japanese (JICA) Grants	0					
		Enugu State Rural Water Supply and Sanitation Agency (ENRUWASA) Total	-	-	-	-	-	-
		Ministry of Agriculture						
	15001001/13000	Federal Government Grant for Food Security NPFS	0		200,000,000	103,400,000	134,420,000	437,820,000
		Total	0	0	200,000,000	103,400,000	134,420,000	437,820,000
Grand Total			0	2,000,000,000	4,000,000,000	4,223,400,000	4,890,420,000	13,113,820,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019								
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION								
Transfer from Consolidated Revenue Fund								
Organisation Code & Name	Organisation/Economic/Program/Project Code	Revenue and Project Description	Actual (to	Budget	Budget	Budget	Budget	Total
			2018	2018	2019	2020	2021	3 Years Budgets
			N	N	N	N	N	N
20001001	Ministry of Finance and Economic Development							
	20007001/14010	Transfer from Consolidated Revenue Fund - Ministry of Finance		28,346,476,000	27,993,343,000	27,469,090,750	24,000,000,000	79,462,433,750
	Ministry of Finance and Economic Development Total			28,346,476,000	27,993,343,000	27,469,090,750	24,000,000,000	79,462,433,750
Grand Total				28,346,476,000	27,993,343,000	27,469,090,750	24,000,000,000	79,462,433,750
Public Private Partnership								
Organisation Code & Name	Organisation/Economic/Program/Project Code	Revenue and Project Description	Actual (to	Budget	Budget	Budget	Budget	Total
			2018	2018	2019	2020	2021	3 Years Budgets
			N	N	N	N	N	N
11001002	Office of the Deputy Governor							
	60001001/14020	Commercialisation/Privatisation of Govt Companies	0	100,000,000	100,000,000	130,000,000	169,000,000	399,000,000
	Office of the Deputy Governor Total		-	100,000,000	100,000,000	130,000,000	169,000,000	399,000,000
1.5E+07	Ministry of Agriculture and Natural Resources							
	15001001/14020	San Carlos Agricultural Programme	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	15001001/14020	Songhai Enugu Initiative	0	100,000,000	100,000,000	130,000,000	169,000,000	399,000,000
	Ministry of Agriculture and Natural Resources Total		0	150,000,000	150,000,000	195,000,000	253,500,000	598,500,000
3.8E+07	State Economic Planning Commission							
	38001001/14020	Road Partnership	0			0	0	0
	38001001/14020	Health Reform Programme (FMCH)	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	38001001/14020	Rural Electrification	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	38001001/14020	Micro Credit Scheme	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	38001001/14020	Sports (Support to Ranger FC)	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	State Economic Planning Commission Total		0	200,000,000	200,000,000	260,000,000	338,000,000	798,000,000
6E+07	Ministry of Lands and Urban Development							
	60001001/14020	Development Charge - Statutory Right of Occupancy	0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
	Ministry of Lands and Urban Development Total		0	50,000,000	50,000,000	65,000,000	84,500,000	199,500,000
Grand Total			0	500,000,000	500,000,000	650,000,000	845,000,000	1,995,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019								
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION								
Domestic Loans/Borrowing Receipts								
Organisation Code & Name	Organisation/Economic/Program/Project Code	Revenue and Project Description	Actual (to	Budget	Budget	Budget	Budget	Total
			2018	2018	2019	2020	2021	3 Years Budgets
			N	N	N	N	N	N
2E+07	Office of the State Accountant- General							
	20007001/14030	Loan from Commercial Banks	0	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000
	20007001/14030	Overdraft/Other Loans	0	0	0			-
	Office of the State Accountant- General Total		0	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000
Grand Total			0	2,000,000,000	5,000,000,000	7,000,000,000	9,100,000,000	21,100,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019								
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION								
International Loans/Borrowing Receipts								
Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Actual (to Period 12)	Budget	Budget	Budget	Budget	Total
			2018	2018	2019	2020	2021	3 Years Budgets
			N	N	N	N	N	N
1.5E+07	Enugu State Agricultural Development Programme (ENADEP)							
	15102001/14030	World Bank Loan for FADAMA	0	300,000,000	750,000,000	500,000,000	650,000,000	1,900,000,000.00
	15102001/14030	World Bank Loan for Commercial Agriculture	0	300,000,000	750,000,000	1,500,000,000	1,000,000,000	3,250,000,000.00
	Enugu State Agricultural Development Programme (ENADEP) Total		0	600,000,000	1,500,000,000	2,000,000,000	1,650,000,000	5,150,000,000
3.4E+07	Rural Access Mobility Project (RAMP)							
	34001002/14030	World Bank Loan for Rural Access Mobility Project	0	500,000,000	1,500,000,000	1,000,000,000	1,300,000,000	3,000,000,000
	Rural Access Mobility Project (RAMP) Total		0	500,000,000	1,500,000,000	1,000,000,000	1,300,000,000	3,000,000,000
3.5E+07	Ministry of Environment and Mineral Resources							
	35001001/14030	NEWMAP	0	500,000,000	2,000,000,000	2,000,000,000	1,000,000,000	4,500,000,000
	Ministry of Environment and Mineral Resources Total		0	500,000,000	2,000,000,000	2,000,000,000	1,000,000,000	4,500,000,000
5.2E+07	Enugu State Water Corporation							
	52102001/14030	World Bank Loan for Urban Water	0					306,510,000.00
	Enugu State Water Corporation Total		0					306,510,000.00
5.4E+07	Community and Social Development Agency							
	54001002/14030	World Bank Assistance to Community & Social Dev	0	400,000,000	1,000,000,000	1,000,000,000	1,000,000,000	750,000,000
	Community and Social Development Agency Total		0	400,000,000	1,000,000,000	1,000,000,000	1,300,000,000	750,000,000
Grand Total			0	2,000,000,000	6,000,000,000	6,000,000,000	5,250,000,000	13,706,510,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019				
MAIN SUMMARY BY SECTORS				
SECTORS	Budget	Budget	Budget	Total
	2019	2020	2021	3 Years Budgets
=N=				
01 Administration Sector	6,177,513,000	6,186,207,000	5,542,032,000	17,905,752,000
02 Economic Sector	24,584,264,000	29,332,735,000	25,224,954,750	79,141,953,750
03 Law & Justice Sector	1,046,320,000	1,161,700,000	1,009,600,000	3,217,620,000
04 Regional Sector	380,000,000	942,500,000	950,500,000	2,273,000,000
05 Social Sector	11,305,246,000	10,445,948,750	9,390,467,163	31,141,661,913
TOTAL	43,493,343,000	48,069,090,750	42,117,553,913	133,679,987,663

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019						
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION						
Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total
			2019	2020	2021	3 Years Budgets
=N=						
01	Administration Sector		6,177,513,000	6,186,207,000	5,542,032,000	17,491,237,000
	11001001	Office of the Executive Governor	1,344,455,000	2,477,937,000	2,416,732,000	6,239,124,000
	11001002	Office of the Deputy Governor	50,850,000	49,400,000	3,400,000	103,650,000
	11008001	Enugu State Emergency Management Agency	103,500,000	76,100,000	75,700,000	255,300,000
	11010001	Dept of Due Process and Budget Monitoring	10,590,000	11,600,000	7,350,000	29,540,000
	11013001	Office of the Secretary to the State Government	1,079,000,000	1,434,000,000	1,404,500,000	3,917,500,000
	11033001	Enugu State Action Committee on Aids (ENSACA)	21,500,000	21,000,000	10,500,000	53,000,000
	11101001	Project Development and Implementation Dept.	143,900,000	250,500,000	291,000,000	685,400,000
	11184001	Volunteer Service Agency	10,000,000	7,500,000,000	7,000,000,000	24,500,000
	12003001	Enugu State House of Assembly (The Legislature)	1,610,483,000	631,770,000.00	443,500,000.00	2,685,753,000.00
		Enugu State House of Assembly Service Commission	414,515,000			
	13002001	Rangers Management Corporation	70,000,000	102150000	99300000	271,450,000
	23001001	Ministry of Information	77,920,000	49,550,000	20,050,000	147,520,000
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	68,000,000	53,000,000	20,000,000	141,000,000
	23013001	Government Printing and Stationery Dept. (Govt. Press)	9,000,000	-	-	9,000,000
	23055001	Enugu State Printing and Publishing Company (Daily Star)	8,800,000	4,000,000.00	2,000,000.00	14,800,000
	25001001	Office of the Head of State Civil Service	158,800,000	-	-	158,800,000
	40001001	Office of the State Auditor General	25,450,000	25,450,000	0	50,900,000
	40001002	Office of the Auditor General for Local Government	3,450,000	28,250,000	28,000,000	59,700,000
	47001001	Civil Service Commission (CSC)	5,800,000	4,000,000	3,000,000	12,800,000
	47001002	Local Government Service Commission	26,500,000	-	-	26,500,000
	66001001	Ministry of Human Development and Poverty Reduction	935,000,000	960,000,000	710,000,000	2,605,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019						
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION						
Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total
			2019	2020	2021	3 Years Budgets
			=N=	=N=	=N=	=N=
2	Economic Sector		24,584,264,000	29,332,735,000	25,224,954,750	79,141,953,750
	15001001	Ministry of Agriculture and Natural Resources	609,500,000	814,000,000	763,500,000	2,187,000,000
	15102001	Enugu State Agricultural Development Programme (ENADEP)	10,000,000	8,500,000	8,500,000	27,000,000
	15109001	Forestry Commission	14,000,000	14,500,000	14,000,000	42,500,000
	20001001	Ministry of Finance and Economic Development	114,250,000	79,440,000	90,850,000	284,540,000
	20007001	Office of the State Accountant- General	319,600,000	436,350,000	201,050,000	957,000,000
	20008001	Board of Internal Revenue	254,900,000	255,000,000	235,000,000	744,900,000
	20012001	Enugu State Gaming Commission	6,230,000	4,500,000	2,600,000	13,330,000
	22001001	Ministry of Commerce and Industry	144,900,000	340,000,000	82,500,000	567,400,000
	22001001	Enugu State Investment Development Authority	114,400,000	370,500,000	172,000,000	656,900,000
	22018001	Small and Medium Scale Enterprises Promotion	44,100,000	16,200,000	4,300,000	64,600,000
	27001001	Ministry of Labour and Productivity	74,800,000	80,500,000	55,000,000	210,300,000
	28001001	Ministry of Science and Technology	142,000,000	215,000,000	205,000,000	562,000,000
	29001001	Ministry of Transport	487,000,000	438,000,000	237,500,000	1,162,500,000
	29053002	Coal City Transport Services	34,750,000	31,500,000	5,500,000	71,750,000
	29053002	Enugu State Transport Company	81,850,000	178,150,000	162,800,000	422,800,000
	34001001	Ministry of Works and Infrastructure	16,076,000,000	17,245,000,000	13,280,000,000	46,601,000,000
	34001002	Rural Access Mobility Project (RAMP)	443,000,000	1,450,000,000	1,800,000,000	3,693,000,000
	36001001	Ministry of Culture and Tourism	95,000,000	122,000,000	102,000,000	319,000,000
	36004001	Council for Arts and Culture	8,500,000	10,250,000	8,500,000	27,250,000
	36052001	Tourism Board	26,160,000	25,950,000	750,000	52,860,000
	38001001	State Economic Planning Commission	531,500,000	1,506,000,000	2,001,500,000	4,039,000,000
	38001002	State Bureau of Statistics	28,000,000	35,000,000	35,000,000	98,000,000
	52001001	Ministry of Water Resources	100,000,000	147,000,000	137,000,000	384,000,000
	52001001	Small Towns Water Supply and Sanitation	42,000,000	44,000,000	47,000,000	133,000,000
	52102001	Enugu State Water Corporation	455,000,000	1,076,000,000	990,000,000	2,521,000,000
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	145,000,000	155,000,000	81,000,000	381,000,000
	53001001	Ministry of Housing	498,000,000	300,000,000	300,000,000	1,098,000,000
	53010001	Enugu State Housing Corporation	445,900,000	468,195,000	491,604,750	1,405,699,750

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019						
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION						
Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total
			2019	2020	2021	3 Years Budgets
			=N=	=N=	=N=	=N=
	Economic Sector Contd					
	54001001	Ministry of Rural Development	1,569,050,000	1,052,700,000	1,101,500,000	3,723,250,000
	54001002	Community and Social Development Agency	100,000,000	100,000,000	100,000,000	300,000,000
	54001003	Community Development Agency	128,000,000	155,000,000	155,000,000	438,000,000
	54003001	Rural Electrification Board (REB)	1,000,000,000	1,770,000,000	2,000,000,000	4,770,000,000
	54007001	Fire Service Department	222,000,000	215,500,000	215,000,000	652,500,000
	60001001	Ministry of Lands and Urban Development	216,000,000	171,000,000	137,000,000	524,000,000
	64001001	Ministry of Budget and Planning	2,874,000	2,000,000	2,000,000	6,874,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019						
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION						
Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total
			2019	2020	2021	3 Years Budgets
			=N=	=N=	=N=	=N=
3	Law & Justice Sector		1,046,320,000	1,161,700,000	1,009,600,000	3,217,620,000
	18011001	Judicial Service Commission	147,250,000	379,600,000	279,100,000	805,950,000
	26001001	Ministry of Justice	143,520,000	97,000,000	72,000,000	312,520,000
	26001001	Enugu State Justice Reform Team	12,550,000	29,300,000	27,200,000	69,050,000
	26007001	Citizens' Rights and Mediation Centre	89,400,000	19,500,000	1,000,000	109,900,000
	26051001	Enugu State High Court	626,600,000	624,300,000	623,300,000	1,874,200,000
	26052001	Customary Court of Appeal	27,000,000	12,000,000	7,000,000	46,000,000
04	Regional Sector		380,000,000	942,500,000	950,500,000	2,273,000,000
	65001001	Ministry of Capital Territory Development	380,000,000	942,500,000	950,500,000	2,273,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2019						
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION						
Sector	Organisation Code	Organisation Name	Budget	Budget	Budget	Total
			2019	2020	2021	3 Years Budgets
			=N=	=N=	=N=	=N=
5	Social Sector		11,305,246,000	10,445,948,750	9,390,467,163	31,141,661,913
	13001001	Ministry of Youth and Sports	81,500,000	222,100,000	223,000,000	526,600,000
	14001001	Ministry of Gender Affairs and Social Development	210,000,000	121,000,000	40,000,000	371,000,000
	17001001	Ministry of Education	109,573,000	118,700,000	92,000,000	320,273,000
	17003001	Enugu State Universal Basic Education Board	1,518,682,000	2,062,778,750	2,085,967,163	5,667,427,913
	17019001	Enugu State College of Education (Technical)	652,180,000	638,600,000	485,000,000	1,775,780,000
	17021001	Enugu State University of Science and Technology (ESUT)	675,000,000	570,000,000	380,000,000	1,625,000,000
	17033001	Institute of Management and Technology (IMT)	690,000,000	1,237,000,000	1,160,000,000	3,087,000,000
	15026001	Enugu State Polytechnic Iwollo	504,500,000	511,000,000	350,000,000	1,365,500,000
	17051001	Post-Primary Schools Management Board (PPSMB)	1,000,000,000	100,000,000	100,000,000	1,200,000,000
	17054001	Enugu State Science Technical and Vocational School Board	371,650,000	321,900,000	280,500,000	974,050,000
	21001001	Ministry of Health	1,112,200,000	374,500,000	338,000,000	1,824,700,000
	21001001	School of Health Technology, Oji River	100,000,000	65,000,000	52,000,000	217,000,000
	21001001	School of Public Health Nursing/Health Technology, Nsukka	100,000,000	61,000,000	54,000,000	215,000,000
	21001001	Enugu State Hospitals Management Board	212,400,000	226,500,000	144,000,000	582,900,000
	21001002	Enugu State Primary Healthcare Agency	300,300,000	301,420,000	256,000,000	857,720,000
	21026003	ESUT Teaching Hospital Parklane	547,731,000	489,800,000	428,000,000	1,465,531,000
	35001001	Ministry of Environment and Mineral Resources	71,000,000	54,500,000	45,500,000	171,000,000
	35054001	Nigeria Erosion and Watershed Management Project(NEWMAP)	2,273,300,000	2,150,000,000	2,150,000,000	6,573,300,000
	35053001	Enugu State Waste Management Authority (ESWAMA)	145,000,000	139,000,000	138,000,000	422,000,000
	48001001	Enugu State Independent Electoral Commission	9,500,000	4,450,000	-	13,950,000
	51001001	Ministry of Local Government	26,500,000	26,000,000	1,000,000	53,500,000
	62001001	Ministry of Chieftaincy Matters	54,000,000	54,000,000	21,000,000	129,000,000
	63001001	Ministry of Inter-Ministerial Affairs	500,000,000	550,000,000	520,000,000	1,570,000,000
	63001001	Ministry of Inter-governmental Affairs	40,230,000	46,700,000	46,500,000	133,430,000
Grand Total			43,493,343,000	48,069,090,750	42,117,553,913	133,265,472,663