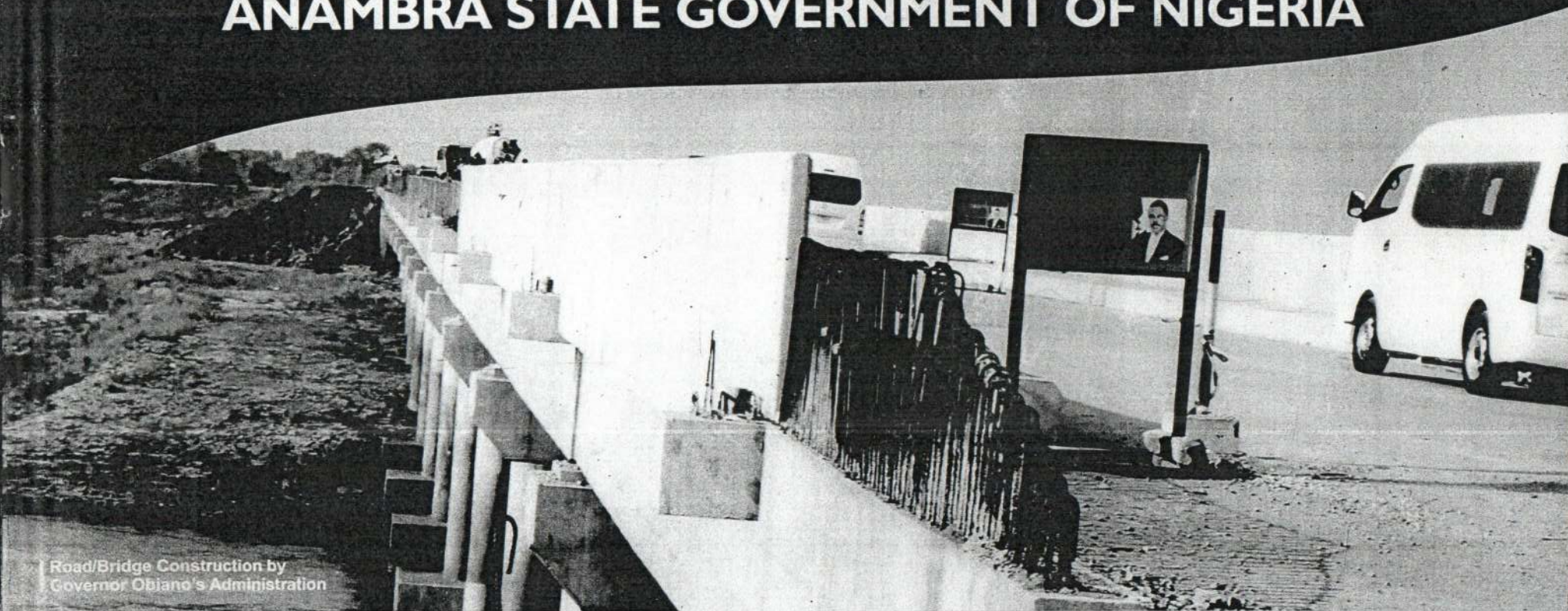




ANAMBRA STATE GOVERNMENT OF NIGERIA



Road/Bridge Construction by
Governor Obiano's Administration

Report
OF THE
ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2015



■ ANAMBRA STATE

AI

ANAMBRA STATE GOVERNMENT OF NIGERIA



INTER AGENCY/RES. LIBRARY
MOEFB. AWKA.
ACC. NO.
SIGN.
DATE. 18/1/19

Report OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2015

TABLE OF CONTENTS

Profile	3 - 9
Report of the Accountant General	10 - 15
Uses of COFOG and Analysis of Total Government Expenditure by Functional and Economic Classifications	16
Statement of Accounting Policies.....	17
Responsibility for Financial Statement.....	18
Opinion of Auditor General.....	19
Cash Flow Statement.....	20
Statement of Assets and Liabilities.....	21
Statement of Consolidated Revenue Fund.....	22
Statement of Capital Development Fund.....	23
Notes to Cash Flow Statement.....	24 - 26
Notes to Statement of Assets and Liabilities	27 - 34
Notes to Statement of Consolidated Revenue Fund.....	35 - 42
Notes to Statement of Capital Development Fund.....	43 - 44
Schedule of Detailed Recurrent Revenue by Organization.....	45 - 62
Schedule of Detailed Recurrent Expenditure by Organization	63 - 102
Schedule of Detailed Capital Receipts by Organization	103
Schedule of Detailed Capital Expenditure by Organization	104 - 122
Part Two – Detailed Schedules of Capital Expenditure	
Schedule of Detailed Capital Expenditure by Programme/Project by Organization.....	124 - 146
Schedule of Detailed Capital Expenditure by Geo Location	147 - 165
Part Three – Statistical Analysis	
Graphical Presentation of Recurrent and Capital Expenditure	167 - 171
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Classifications	172
Analysis of Recurrent and Capital Expenditure by Sub Function/Classes and Economic Classifications.....	173
Analysis of Capital Expenditure by Programme and Economic Classifications.....	174
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	175
Analysis of Capital Expenditure by Geo Location and Economic Classifications	176
Analysis of Capital Expenditure by Programme and Geo Location Classifications	177
Analysis of Capital Expenditure by Sub Function/Classes and Geo Location Classifications	178
Analysis of Capital Receipts by Sub Organisation and Economic Classifications	179
Analysis of Recurrent Revenue by Sub Organisation and Economic Classifications.....	180 - 181
Analysis of Capital Expenditure by Sub Organisation and Economic Classifications.....	182

EXECUTIVE GO

COMMISSIONER

ACCOUNTANT

QUALITY AS

PROFILE

EXECUTIVE GOVERNOR

**: HIS EXCELLENCY
DR. WILLIE OBIANO
GOVERNMENT HOUSE
AWKA - ANAMBRA STATE**

COMMISSIONER FOR FINANCE

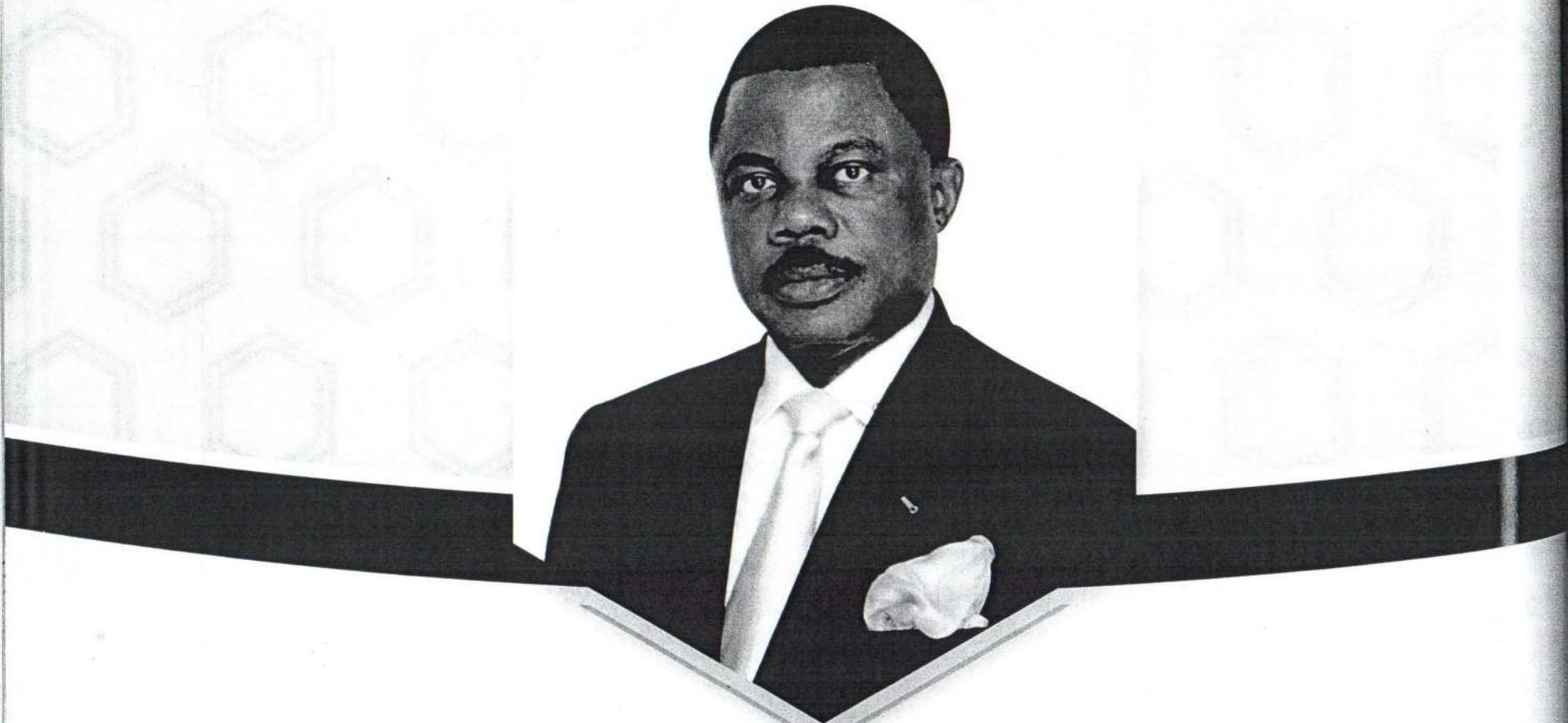
**: HON. IFEATU C. ONEJEME
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
AWKA**

ACCOUNTANT - GENERAL

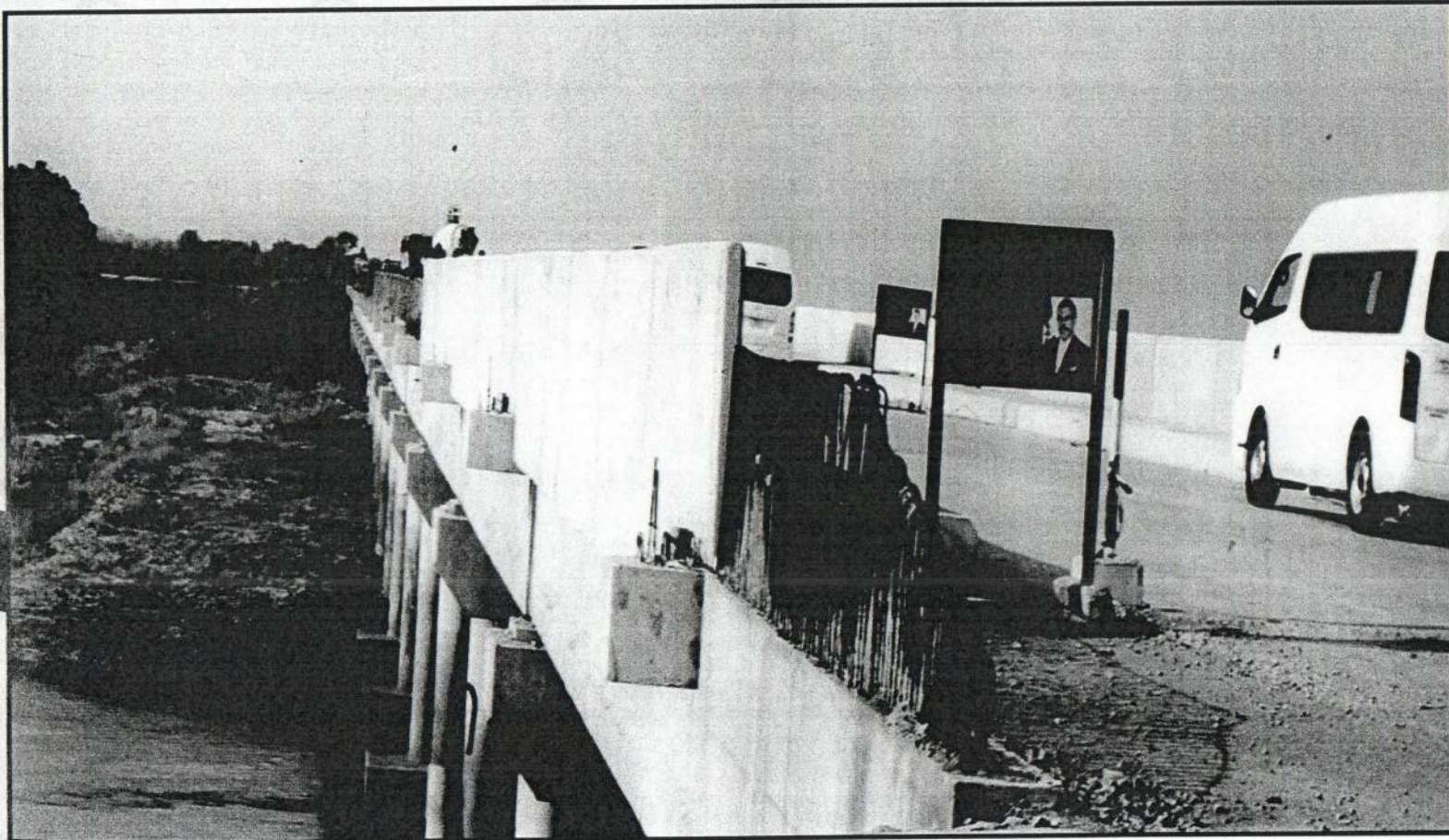
**: NGOZI MONICA OKONKWO, FCA
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
AWKA**

QUALITY ASSURANCE CONSULTANTS

**: MOLD COMPUTERS & COMMUNICATIONS LTD
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0805-332-1343
E-mail: mold_computers@yahoo.com**

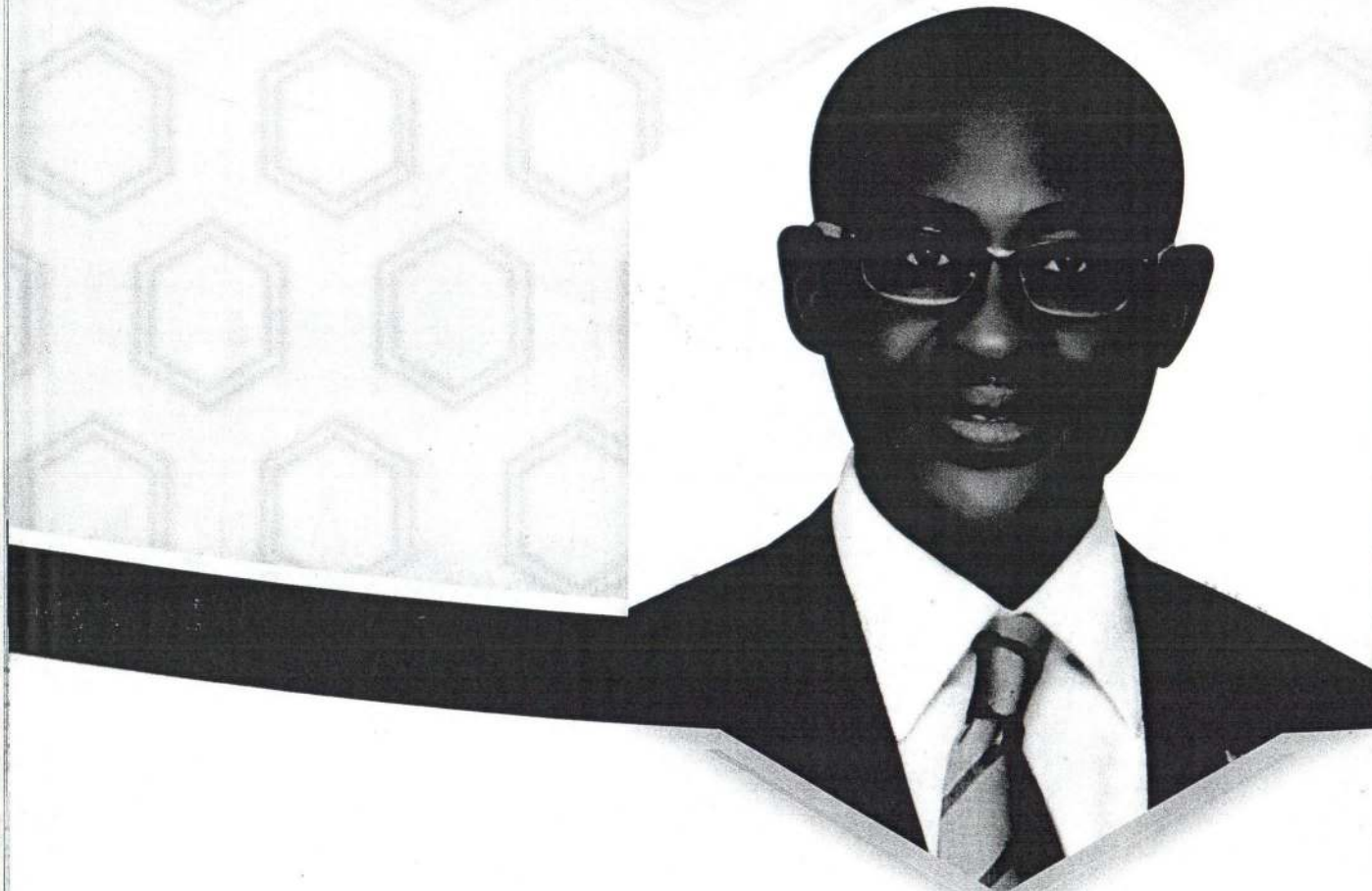


HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE



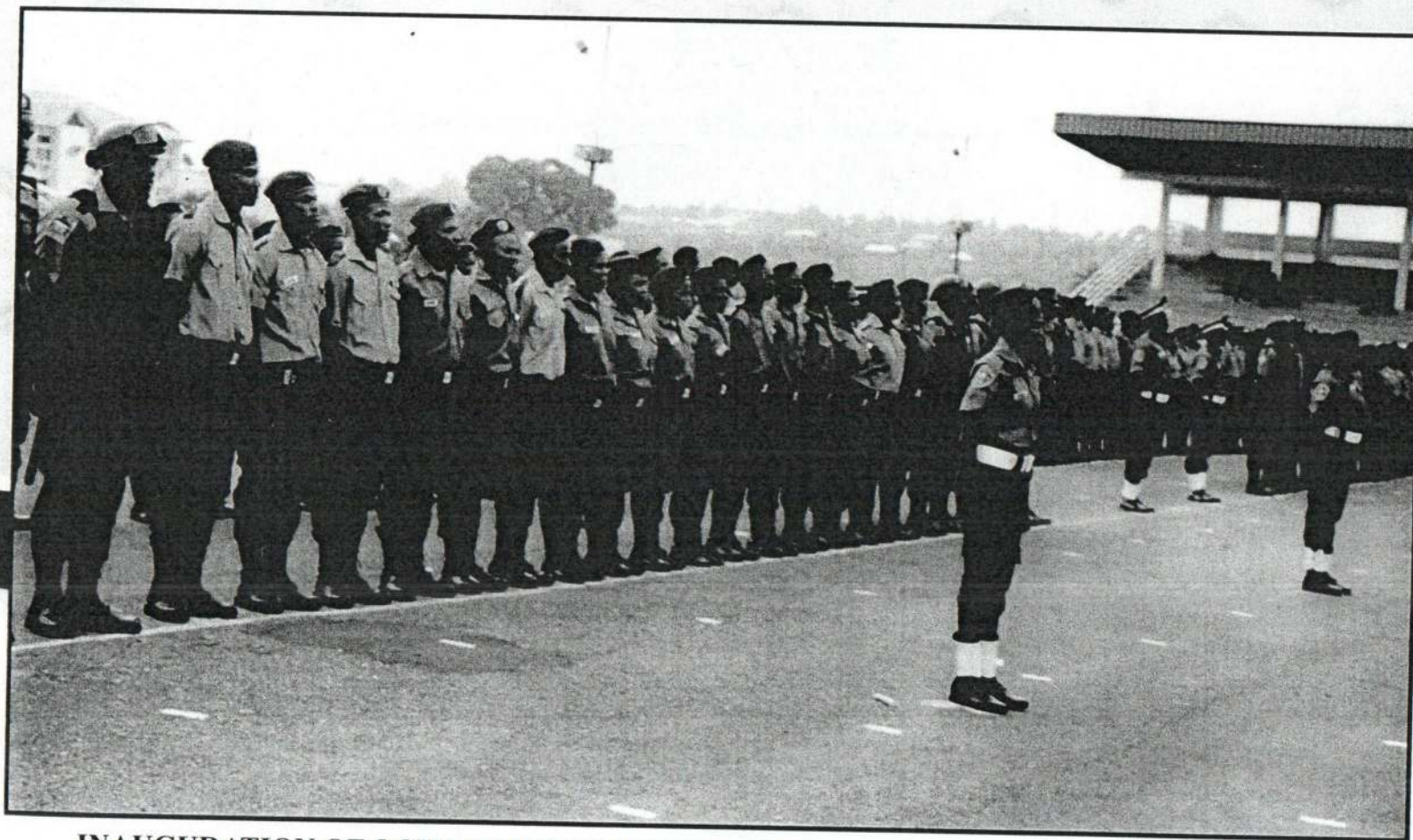
ROAD/BRIDGE CONSTRUCTION BY GOVERNOR OBIANO'S ADMINISTRATION

Anambra State Government of Nigeria



HON. IFEATU C. ONEJEME
HON. COMMISSIONER FOR FINANCE
ANAMBRA STATE

Report of the Accountant General for the year ended 31st December, 2015



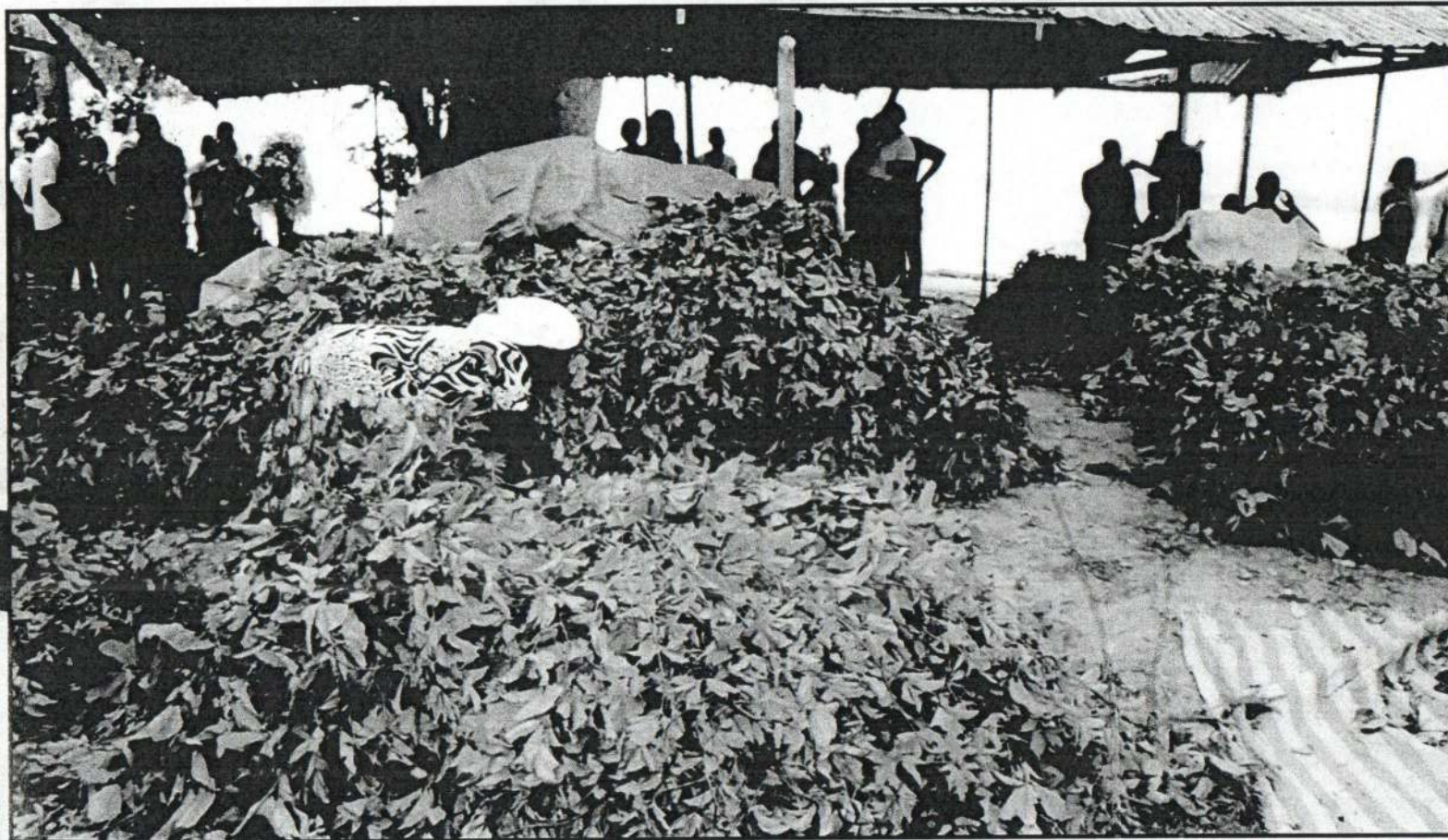
INAUGURATION OF OCHA BRIGADE BY THE GOVERNOR OBIANO'S ADMINISTRATION

Anambra State Government of Nigeria



NGOZI MONICA OKONKWO, FCA
ACCOUNTANT GENERAL
ANAMBRA STATE

Report of the Accountant General for the year ended 31st December, 2015



ANAMBRA STATE UGU FARM AT OSOMALA IN OGBARU LOCAL GOVERNMENT AREA

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2015 provide the record of the financial activities of Anambra State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)

Anambra State Government has continued with the implementation of the International Public Sector Accounting Standards (IPSAS) in its effort to ensure full compliance with National guidelines and International Standards.

The State Budget and Accounts are prepared in line with IPSAS Codes and in Multi-Year Formats.

1.2 2015 CONSOLIDATED STATEMENT OF FINANCIAL POSITION

Opening Balance
RECEIPTS
Statutory Allocation
Internally Generated Revenue
Grants & Miscellaneous
BTL Receipts
Total Current Year Receipts
Total Projected Funds Available
Expenditure: Economic
Employees Compensation
Social Benefits
Overhead Costs
Repayment of External Loans
Repayment of Internal Loans
Service Wide Vote
BTL Payments
Total Recurrent Expenditure
Capital Expenditure: Investment
01 Economic Empowerment
03 Poverty Alleviation
04 Improvement to Human Settlements
05 Enhancing Skills and Entrepreneurship
06 Housing and Urban Development
07 Gender
08 Youth
09 Environmental Improvement
10 Water Resources and Sanitation
11 Information Communication and Technology
12 Growing the Private Sector
13-Reform of Government
14 Power
17 Road
Total Capital Expenditure
Total Expenditure (Total)
Budget Surplus/(Deficit)
Financing of Deficit
Internal Loans
Total Loans
Closing Balance

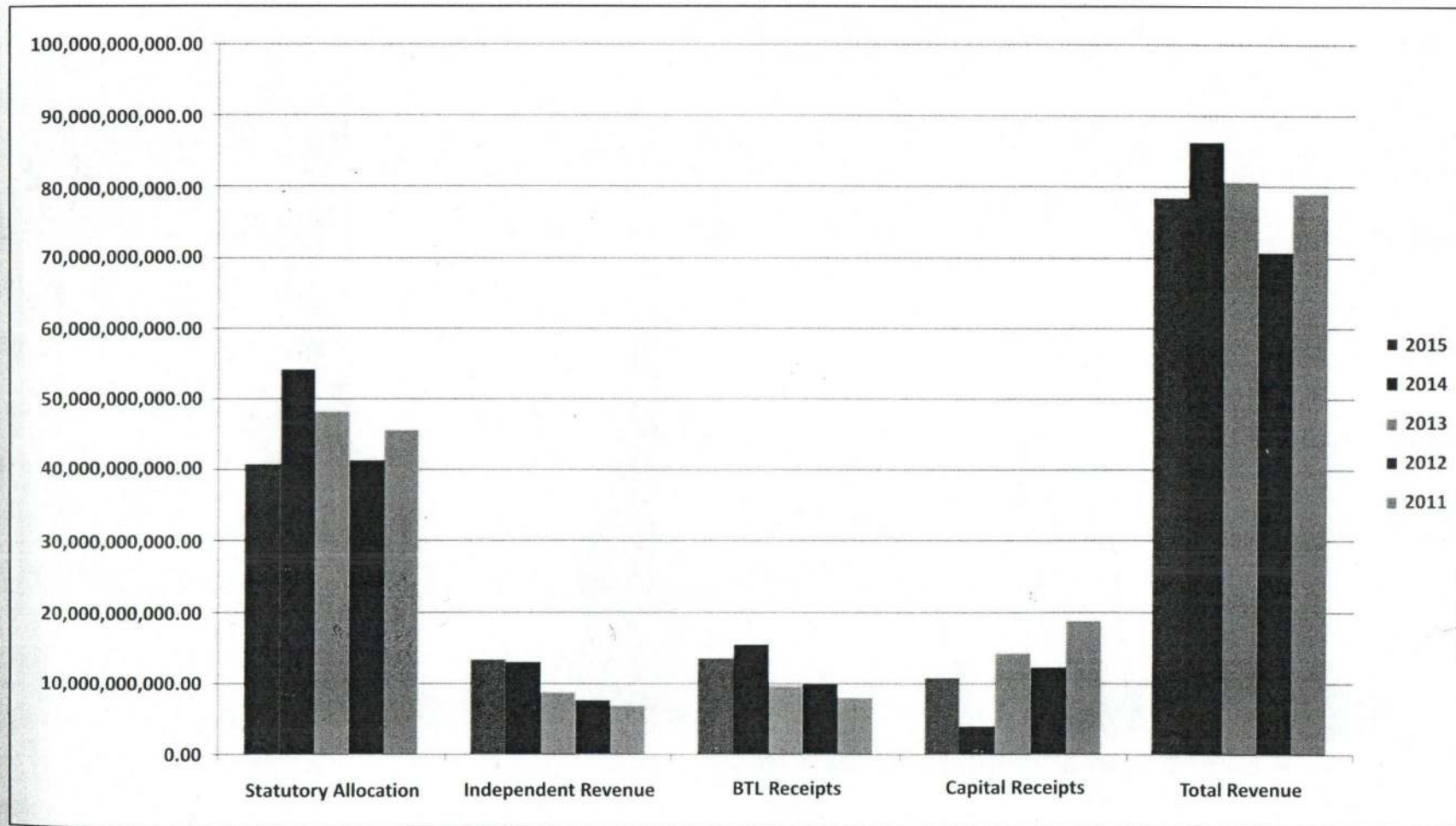
1.2 2015 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Opening Balance	46,508,801,229.10	5,346,406,758.60	5,346,406,759.00	5,346,406,759.00	0.40-	12,004,757,389.00	2,678,227,269.00	1,911,318,627.00
RECEIPTS								
Statutory Allocation	54,226,192,520.40	40,897,109,822.95	48,040,549,002.00	48,040,549,002.00	7,143,439,179.05-	28,500,000,000.00	28,542,750,000.00	28,585,564,118.00
Internally Generated Revenue	12,862,094,088.40	13,383,351,271.09	53,998,334,686.00	53,998,334,686.00	40,614,983,414.91-	27,438,299,051.00	27,479,456,415.00	27,520,675,600.00
Grants & Miscellaneous	3,889,003,166.15	739,233,264.80	36,000,000,000.00	36,000,000,000.00	35,260,766,735.20-	26,500,000,000.00	32,232,200,000.00	40,258,726,505.00
BTL Receipts	15,321,036,012.72	13,581,716,738.72			13,581,716,738.72+			
Total Current Year Receipts	86,298,325,787.67	68,601,411,097.56	138,038,883,688.00	138,038,883,688.00	69,437,472,590.44-	82,438,299,051.00	88,254,406,415.00	96,364,966,223.00
Total Projected Funds Available	132,807,127,016.77	73,947,817,856.16	143,385,290,447.00	143,385,290,447.00	69,437,472,590.84-	94,443,056,440.00	90,932,633,684.00	98,276,284,850.00
Expenditure: Economic Classification								
Employees Compensation	10,299,907,707.24	11,558,072,610.64	17,540,200,000.00	17,540,200,000.00	5,982,127,389.36+	19,489,933,979.00	19,509,423,877.00	19,538,688,128.00
Social Benefits	7,015,293,496.26	6,654,357,408.92	8,097,800,000.00	8,097,800,000.00	1,443,442,591.08+	5,963,226,621.00	5,963,226,621.00	5,963,226,621.00
Overhead Costs	12,641,537,855.43	13,653,674,549.14	22,318,412,600.00	22,318,412,600.00	8,664,738,050.86+	18,288,901,110.00	18,307,190,057.00	18,329,158,568.00
Repayment of External Loans	110,391,361.52	240,679,573.86	110,000,000.00	281,300,000.00	40,620,426.14+	210,207,469.00	210,207,469.00	210,207,469.00
Repayment of Internal Loans		17,049,006.47	220,000,000.00	220,000,000.00	202,950,993.53+	2,431,569,931.00	2,431,569,931.00	2,431,569,931.00
Service Wide Vote	1,136,834,384.44	590,761,327.47	5,230,644,200.00	5,059,344,200.00	4,468,582,872.53+	2,367,497,102.00	2,367,497,102.00	2,367,497,102.00
BTL Payments	11,406,177,583.76	14,344,054,833.66			14,344,054,833.66-			
Total Recurrent Expenditure	42,610,142,388.65	47,058,649,310.16	53,517,056,800.00	53,517,056,800.00	6,458,407,489.84+	48,751,336,212.00	48,789,115,057.00	48,840,347,819.00
Capital Expenditure: Programme Classification								
01 Economic Empowerment Through Agriculture	1,274,087,207.64	229,997,000.00	4,613,700,000.00	4,613,700,000.00	4,383,703,000.00+	1,022,715,898.00	1,124,987,480.00	1,176,123,280.00
03 Poverty Alleviation		2,000,000.00	40,000,000.00	40,000,000.00	38,000,000.00+			
04 Improvement to Human Health	1,947,180,295.52	524,143,325.03	5,160,440,000.00	5,160,440,000.00	4,636,296,674.97+	2,500,284,103.00	2,750,000,000.00	2,875,000,000.00
05 Enhancing Skills and Knowledge	3,073,567,474.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00	3,300,000,002.00	3,449,999,999.00
06 Housing and Urban Development	1,037,546,380.38	777,254,039.22	3,300,000,000.00	3,300,000,000.00	2,522,745,960.78+	500,000,000.00	549,999,997.00	574,999,998.00
07 Gender	60,704,000.00	117,200,000.00	423,200,000.00	423,200,000.00	306,000,000.00+	274,038,819.00	301,442,697.00	315,144,634.00
08 Youth	290,213,222.50	428,901,741.00	630,000,000.00	630,000,000.00	201,098,259.00+	105,961,181.00	109,999,998.00	115,000,003.00
09 Environmental Improvement	1,113,455,259.15	1,108,949,761.82	2,160,131,000.00	2,160,131,000.00	1,051,181,238.18+	903,437,957.00	993,781,747.00	1,038,953,648.00
10 Water Resources and Rural Development	657,514,406.49	185,873,740.48	1,512,280,000.00	1,480,015,000.00	1,294,141,259.52+	1,025,000,000.00	1,127,500,000.00	1,178,750,000.00
11 Information Communication & Technology	201,228,230.00	115,732,392.00	976,300,000.00	976,300,000.00	860,567,608.00+	589,343,481.00	648,277,827.00	677,745,003.00
12 Growing the Private Sector	17,711,798,388.42	138,829,756.11	4,571,910,000.00	4,571,910,000.00	4,433,080,243.89+	387,886,467.00	426,675,109.00	446,069,439.00
13-Reform of Government and Governance	13,802,987,094.66	3,992,963,091.62	26,084,604,700.00	26,084,604,700.00	22,091,641,608.38+	11,517,316,742.00	12,301,247,717.00	12,860,395,354.00
14 Power	412,444,083.00	444,027,936.45	607,200,000.00	639,465,000.00	195,437,063.55+	680,000,000.00	748,000,000.00	782,000,000.00
17 Road	43,267,851,827.33	14,209,204,092.64	53,657,350,000.00	53,657,350,000.00	39,448,145,907.36+	30,190,000,000.00	33,208,999,998.00	34,718,500,004.00
Total Capital Expenditure by Program	84,850,577,869.52	23,367,242,812.86	110,979,385,700.00	110,979,385,700.00	87,612,142,887.14+	52,695,984,648.00	57,590,912,572.00	60,208,681,362.00
Total Expenditure (Budget Size)	127,460,720,258.17	70,425,892,123.02	164,496,442,500.00	164,496,442,500.00	94,070,550,376.98+	101,447,320,860.00	106,380,027,629.00	109,049,029,181.00
Budget Surplus/(Deficit)	5,346,406,758.60	3,521,925,733.14	21,111,152,053.00	21,111,152,053.00	24,633,077,786.14+	7,004,264,420.00	15,447,393,945.00	10,772,744,331.00
Financing of Deficit by Borrowing								
Internal Loans		10,000,000,000.00	21,111,152,053.00	21,111,152,053.00	11,111,152,053.00-	10,000,000,000.00	18,000,000,000.00	15,000,000,000.00
Total Loans		10,000,000,000.00	21,111,152,053.00	21,111,152,053.00	11,111,152,053.00-	10,000,000,000.00	18,000,000,000.00	15,000,000,000.00
Closing Balance	5,346,406,758.60	13,521,925,733.14			13,521,925,733.14+	2,995,735,580.00	2,552,606,055.00	4,227,255,669.00

1.3 FIVE YEARS FINANCIAL SUMMARY

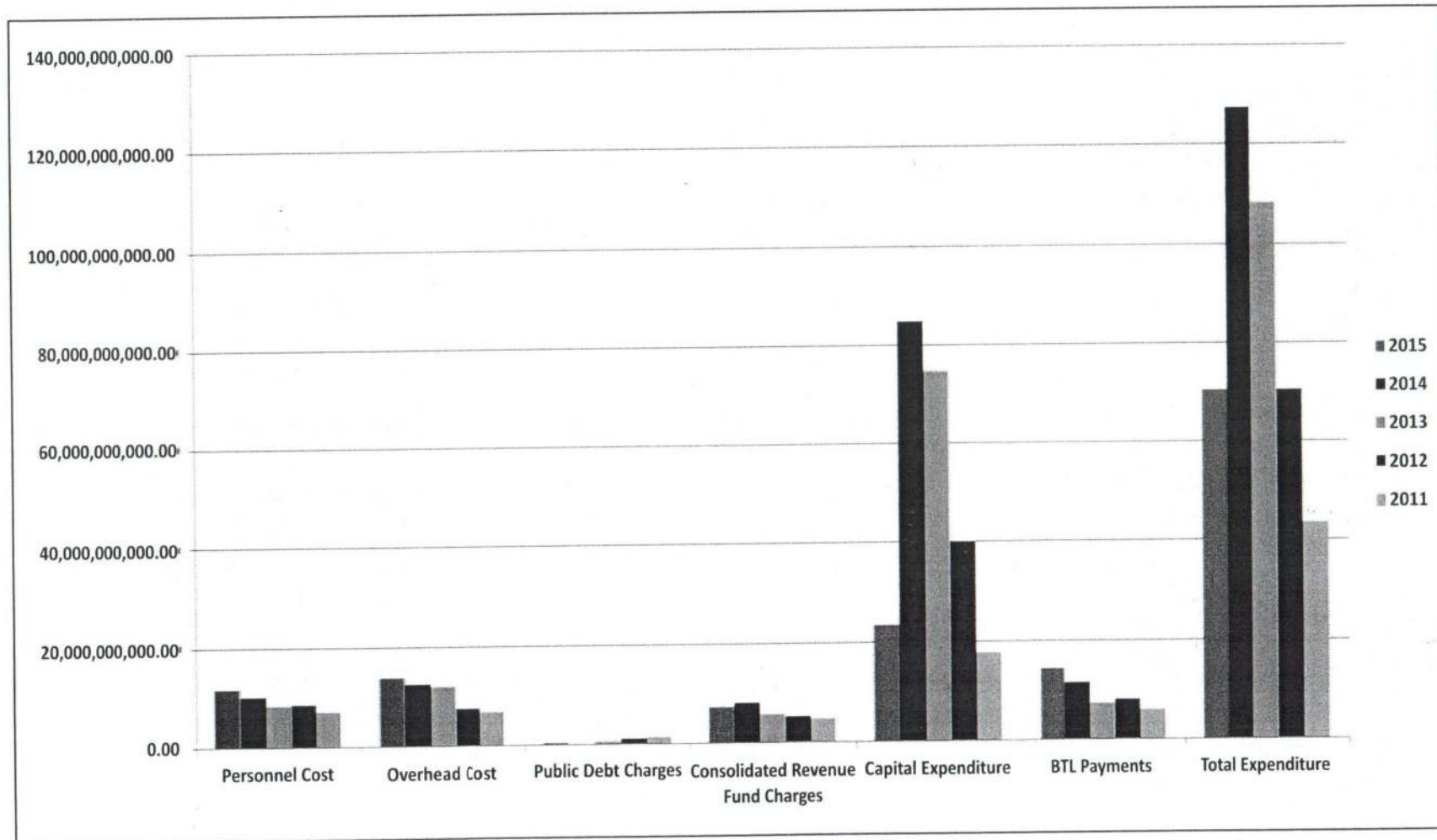
	2015	2014	2013	2012	2011
	₦	₦	₦	₦	₦
RECEIPTS:					
Statutory Allocation	40,897,109,822.95	54,226,192,520.40	48,221,653,255.90	41,334,380,680.20	45,656,480,909.88
Independent Revenue	13,383,351,271.09	12,862,094,088.40	8,731,599,921.43	7,601,585,012.36	6,815,179,492.64
BTL Receipts	13,581,716,738.72	15,321,036,012.72	9,562,575,475.08	9,745,718,599.02	7,932,734,059.21
Capital Receipts	10,739,233,264.80	3,889,003,166.15	14,203,109,642.05	12,154,984,913.99	18,695,517,056.32
Total Receipts	78,601,411,097.56	86,298,325,787.67	80,718,938,294.46	70,836,669,205.57	79,099,911,518.05
PAYMENTS:					
Personnel Cost	11,558,072,610.64	10,299,907,707.24	8,182,099,352.53	8,616,175,349.33	7,108,565,006.07
Overhead Cost	13,653,674,549.14	12,641,537,855.43	11,966,288,604.67	7,623,969,324.71	6,811,874,910.91
Public Debt Charges	257,728,580.33	110,391,361.52	564,514,608.09	1,033,672,450.40	1,223,737,992.28
Consolidated Revenue Fund Charges	7,245,118,736.39	8,152,127,880.70	5,659,626,175.07	5,284,789,765.59	4,718,794,813.02
Capital Expenditure	23,367,242,812.86	84,850,577,869.52	74,671,703,279.59	40,024,276,545.82	17,685,449,263.98
BTL Payments	14,344,054,833.66	11,406,177,583.76	7,249,141,450.64	8,027,567,485.98	5,887,715,528.77
Total Payments	70,425,892,123.02	127,460,720,258.17	108,293,373,470.59	70,610,450,921.83	43,436,137,515.03
CASH BALANCES					
<i>Net Cash Surplus/(Deficit)</i>	<i>8,175,518,974.54</i>	<i>(41,162,394,470.50)</i>	<i>(27,574,435,176.13)</i>	<i>226,218,283.74</i>	<i>35,663,774,003.02</i>
Opening Cash Balance	5,346,406,758.60	46,508,801,229.10	74,083,236,405.23	73,857,018,121.49	38,193,244,118.47
Closing Cash Balance	13,521,925,733.14	5,346,406,758.60	46,508,801,229.10	74,083,236,405.23	73,857,018,121.49

ACTUAL RECEIPTS FOR 5 YEARS

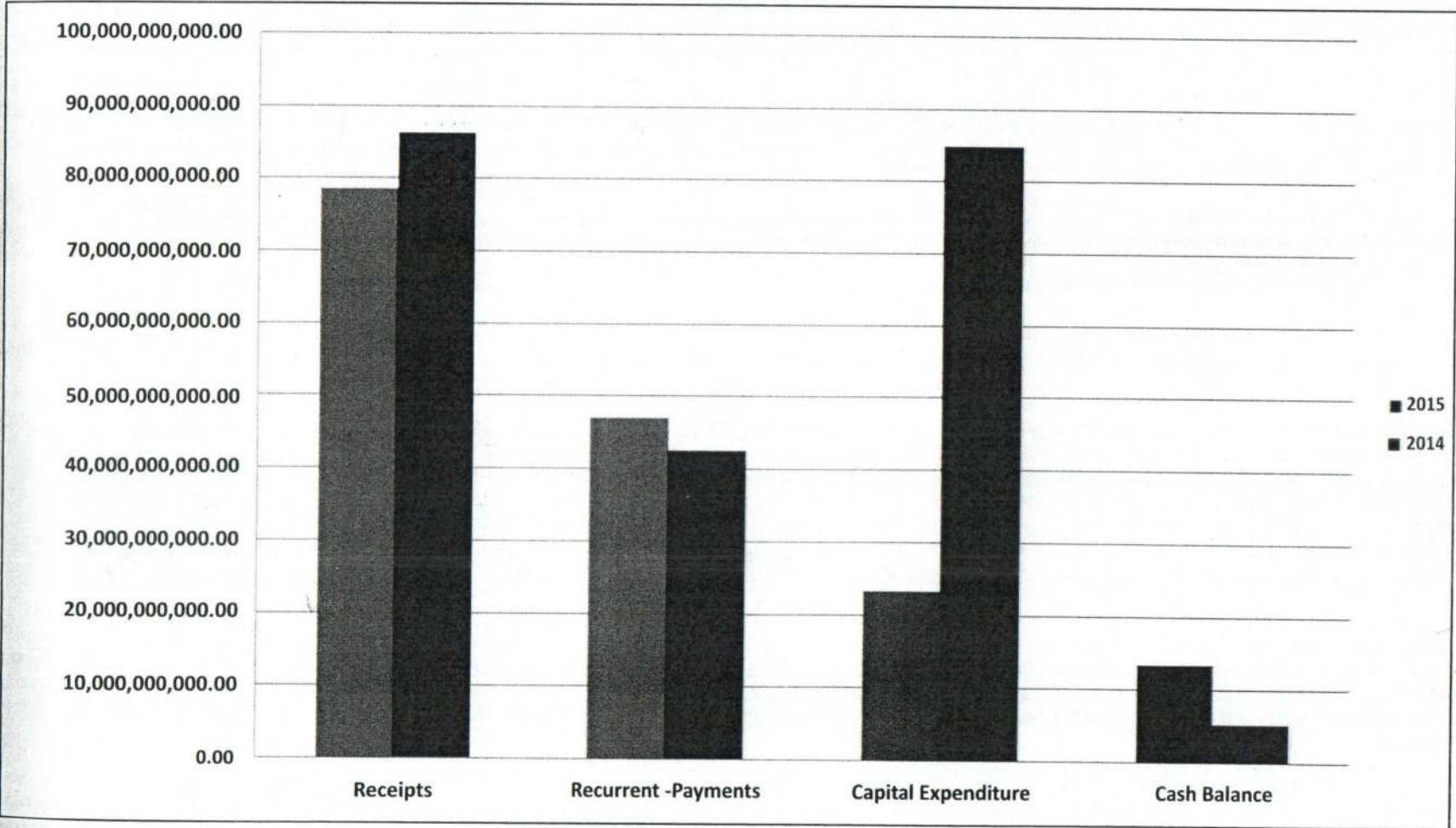


19.88
12.64
9.21
6.32
8.05
5.07
1.91
2.28
0.02
0.98
0.77
0.03
02
47
49

ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND PAYMENTS 2015 AND 2014



1.4 USES OF COFOG AND CROSS CLASSIFICATION OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 1.4.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organizational changes, but at a specific time some organizations may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts i.e. General Purpose Financial Statements (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Works, Power and Housing in the 2015 Federal Budget.
- 1.4.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 1.4.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 1.4.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption goods or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from "Public" goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the goods or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 1.4.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State's 2015 Budget and Accounts, which is also consistent with the national guideline.
- 1.4.06 All of the Main Function Codes 701 to 706 are collective services, as are Sub Function Section 7075 of Health, Sections 7083 to 7086 of Recreation, Culture and Religion, Sections 7097 and 7098 of Education, Sections 7108 and 7109 of Social Protection. These sections cover expenditure on General Administration, Regulation, Research that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of Health, Recreation, Culture and Religion, Education and Social Protection are considered to be individual services.

2.0 STATEMENT OF ACCOUNTING POLICIES

The accounting policies adopted in the preparation of the Financial Statements of Anambra State Government of Nigeria ("the State"), which underlie the financial information, are set below:

2.1 BASIS OF PREPARATION

The Financial statements have been prepared on the basis consistent with government accounting policies under the historical cost convention using IPSAS Cash Accounting and comply with the provisions of the Finance Control and Management Act as amended.

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full.

2.3 CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

2.4 INVESTMENTS

Shares are stated at cost and held under the Ministry of Finance.

2.5 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

2.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.7 STATUTORY ALLOCATION

Statutory allocation is made up of revenue collected on a monthly basis which represents the State's share of the Federation Account. The State's share from Federation Account, VAT from FAAC, Excess Crude receipts and SURE-P e.t.c. are all included in Gross Statutory Allocation in the Financial statements. Statutory allocations are recognized in the Financial Statements when received.

2.8 RECURRENT REVENUE AND EXPENDITURE

Independent Revenue are revenues generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Land and Property, Income from investments and other incidental revenue. They are recognized in the Financial Statements when received. Recurrent Expenditures are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the Financial Statements of the State when payments are made.

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2015.

3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Office of the Accountant-General of Anambra State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice. To fulfill accounting and reporting responsibilities the State Accountant - General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all Public Financial Resources by the government.

Efforts were made to ensure that these Financial statements reflect the Financial position of Government as at 31st December, 2015 and its operations for the year ended on that date.

The efforts of all officers of the Main Accounts Production Department, the Accounting Officers in the Treasury Headquarters, Ministries and Agencies (MDAs) are worthy of mention and recognition in the preparation of this report. We also appreciate the support of the Permanent Secretary Ministry of Finance and the Honorable Commissioner of Finance.


NGOZI MONICA OKONKWO, FCA
ACCOUNTANT-GENERAL
ANAMBRA STATE

ANAMBRA STATE OF NIGERIA
OFFICE FOR THE STATE AUDITOR-GENERAL

E-mail

Telephone

Our Ref. **AS/S.154/II/158**

Your Ref.



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

30th September, 2016

AUDIT CERTIFICATE

In compliance with section 125 (2) of the Constitution of the Federal Republic of Nigeria 1999 and Audit Law (cap 13) Laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statements of Anambra State Government of Nigeria, for the year ended 31st December, 2015. The Audit was conducted in accordance with the National Auditing Standard for Public Sector Accounts of Nigeria and Generally accepted Auditing Standards and Guidelines.

In my opinion, subject to the observations and comments as contained in my report, the Financial Statements give a true and fair view of the financial position of the State as at 31st December, 2015.

Office of the State Auditor-General,
Awka.
30th September, 2016

A. O. Abadom, FCNA, FCTI
State Auditor-General

All replies to be addressed to the State Auditor-General

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual 2015 N	Actual 2014 N
Cash Flow From Operating Activities:			
Receipts:			
Statutory Allocation		32,095,578,183.59	45,097,373,864.81
Value Added Tax Allocation		8,801,531,639.36	9,128,818,655.59
Independent Revenue	1	13,383,351,271.09	12,862,094,088.40
Total Receipts		54,280,461,094.04	67,088,286,608.80
Payments:			
Compensation of Employees	2	11,558,072,610.64	10,299,907,707.24
Social Benefits	3	6,654,357,408.92	7,015,293,496.26
Overhead Costs	4	13,653,674,549.14	12,641,537,855.43
Service Wide Vote		590,761,327.47	1,136,834,384.44
Total Payments		32,456,865,896.17	31,093,573,443.37
Net Cash Flow from Operating Activities:		21,823,595,197.87	35,994,713,165.43
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		229,997,000.00	1,274,087,207.64
Poverty Alleviation		2,000,000.00	
Improvement to Human Health		524,143,325.03	1,947,180,295.52
Enhancing Skills and Knowledge		1,092,165,936.49	3,073,567,474.43
Housing and Urban Development		777,254,039.22	1,037,546,380.38
Gender		117,200,000.00	60,704,000.00
Youth		428,901,741.00	290,213,222.50
Environmental Improvement		1,108,949,761.82	1,113,455,259.15
Water Resources and Rural Development		185,873,740.48	657,514,406.49
Information and Communication Technology		115,732,392.00	201,228,230.00
Growing the Private Sector		138,829,756.11	17,711,798,388.42
Reform of Government and Governance		3,992,963,091.62	13,802,987,094.66
Power		444,027,936.45	412,444,083.00
Road		14,209,204,092.64	43,267,851,827.33
Net Cash Flow from Investment Activities	5	23,367,242,812.86	84,850,577,869.52
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants		739,233,264.80	3,889,003,166.15
Proceeds from Internal Loans		10,000,000,000.00	
Repayment of External Loans		17,049,006.47	
Repayment of Internal Loans		240,679,573.86	110,391,361.52
Net Cash Flow From Financing Activities		10,481,504,684.47	3,778,611,804.63
Movement in Other Cash Equivalent:			
BTL Receipts		13,581,716,738.72	15,321,036,012.72
BTL Payment		14,344,054,833.66	11,406,177,583.76
Total		762,338,094.94	3,914,858,428.96
Net Surplus/(Deficit) for the Year		8,175,518,974.54	41,162,394,470.50
Opening Balance		5,346,406,758.60	46,508,801,229.10
Closing Cash Balance		13,521,925,733.14	5,346,406,758.60

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2015	Actual 2014
Liquid Assets		₦	₦
Treasuries and Banks	8	13,521,925,733.14	5,346,406,758.60
Sub Total		13,521,925,733.14	5,346,406,758.60
Investments and Other Assets			
Investments	9	29,974,280,057.09	29,974,280,057.09
Liability Over Assets	10	(14,478,093,678.41)	(20,483,283,211.54)
Sub Total		15,496,186,378.68	9,490,996,845.55
Total Assets		29,018,112,111.82	14,837,403,604.15
Public Funds			
Consolidated Revenue Fund	11	13,512,202,224.33	5,295,033,795.09
Capital Development Fund	12	9,723,508.81	51,372,963.51
Sub Total - Public Funds		13,521,925,733.14	5,346,406,758.60
Liabilities			
Internal Loans	13	3,054,344,855.17	1,724,401,166.67
External Loans	14	10,829,467,988.72	7,766,595,678.88
Contractual Obligation		5,632,406.65	
Pension & Gratuities		1,176,456,245.42	
Judgment Debt		430,284,882.72	
Sub Total: Liabilities		15,496,186,378.68	9,490,996,845.55
Public Fund + Liabilities		29,018,112,111.82	14,837,403,604.15

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		27,748,995,085.14	5,295,033,795.09	5,295,033,795.00	5,295,033,795.00	0.09+	11,991,264,430.00	2,678,227,269.00	1,911,318,627.00
Add: Revenue									
Statutory Allocation		45,097,373,864.81	32,095,578,183.59	41,130,556,709.00	41,130,556,709.00	9,034,978,525.41-	24,000,000,000.00	24,036,000,000.00	24,072,053,998.00
Value Added Tax		9,128,818,655.59	8,801,531,639.36	6,909,992,293.00	6,909,992,293.00	1,891,539,346.36+	4,500,000,000.00	4,506,750,000.00	4,513,510,120.00
Sub Total: Statutory Allocation	15	54,226,192,520.40	40,897,109,822.95	48,040,549,002.00	48,040,549,002.00	7,143,439,179.05-	28,500,000,000.00	28,542,750,000.00	28,585,564,118.00
Direct Taxes	16	6,943,699,807.86	7,098,912,034.20	25,077,918,308.00	25,077,918,308.00	17,979,006,273.80-	14,906,893,804.00	14,929,254,162.00	14,951,648,040.00
Licenses	17	503,026,019.91	56,004,337.00	339,000,000.00	339,000,000.00	282,995,663.00-	69,086,480.00	69,190,106.00	69,293,889.00
Fees	20	2,099,191,984.21	3,417,304,015.24	26,566,624,378.00	26,566,624,378.00	23,149,320,362.76-	10,873,759,356.00	10,890,069,944.00	10,906,405,046.00
Fines	21	16,440,726.55	8,525,904.00	100,567,300.00	100,567,300.00	92,041,396.00-	359,316,857.00	359,855,847.00	360,395,620.00
Sales	22	72,706,244.99	31,266,449.00	704,000,000.00	704,000,000.00	672,733,551.00-	644,861,266.00	645,828,532.00	646,797,284.00
Earnings	23	37,216,714.10	25,297,981.00	549,674,700.00	549,674,700.00	524,376,719.00-	30,214,230.00	30,259,516.00	30,304,917.00
Rent of Government Building	24	443,224.00	1,512,000.00	3,000,000.00	3,000,000.00	1,488,000.00-	3,178,082.00	3,182,837.00	3,187,614.00
Rent on Government Land	25	78,093,557.52	641,606,967.58	100,000,000.00	100,000,000.00	541,606,967.58+	38,294,113.00	38,351,568.00	38,409,095.00
Repayments	26	49,329,636.87	89,868,910.16	71,000,000.00	71,000,000.00	18,868,910.16+			
Investment Income	27	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
Interest Earned	28	397,778,149.55	1,455,699,703.46	400,500,000.00	400,500,000.00	1,055,199,703.46+	443,014,834.00	443,679,360.00	444,344,882.00
Re-Imbursement	29			1,000,000.00	1,000,000.00	1,000,000.00-			
Miscellaneous	30	2,656,162,974.33	548,541,431.83	5,050,000.00	5,050,000.00	543,491,431.83+	68,988,881.00	69,092,362.00	69,195,999.00
Sub Total: Independent Revenue		12,862,094,088.40	13,383,351,271.09	53,998,334,686.00	53,998,334,686.00	40,614,983,414.91-	27,438,299,051.00	27,479,456,415.00	27,520,675,600.00
BTL Receipts	31	15,321,036,012.72	13,581,716,738.72			13,581,716,738.72+			
Total Revenue		110,158,317,706.66	73,157,211,627.85	107,333,917,483.00	107,333,917,483.00	34,176,705,855.15-	67,929,563,481.00	58,700,433,684.00	58,017,558,345.00
Less: Expenditure									
Personnel Cost	32	10,299,907,707.24	11,558,072,610.64	17,540,200,000.00	17,540,200,000.00	5,982,127,389.36+	19,489,933,979.00	19,509,423,877.00	19,538,688,128.00
Government Contribution to Pension	33								
Overhead Charges	34	12,641,537,855.43	13,653,674,549.14	22,318,412,600.00	22,318,412,600.00	8,664,738,050.86+	18,288,901,110.00	18,307,190,057.00	18,329,158,568.00
Consolidated Revenue Fund Charges	35	8,152,127,880.70	7,245,118,736.39	13,328,444,200.00	13,157,144,200.00	5,912,025,463.61+	8,330,723,723.00	8,330,723,723.00	8,330,723,723.00
BTL Payments	36	11,406,177,583.76	14,344,054,833.66			14,344,054,833.66-			
Sub Total: Recurrent Expenditure		42,499,751,027.13	46,800,920,729.83	53,187,056,800.00	53,015,756,800.00	6,214,836,070.17+	46,109,558,812.00	46,147,337,657.00	46,198,570,419.00
Repayment of External Loans		110,391,361.52	240,679,573.86	110,000,000.00	281,300,000.00	40,620,426.14+	210,207,469.00	210,207,469.00	210,207,469.00
Repayment of Internal Loans			17,049,006.47	220,000,000.00	220,000,000.00	202,950,993.53+	2,431,569,931.00	2,431,569,931.00	2,431,569,931.00
Sub Total: Loans Repayment		110,391,361.52	257,728,580.33	330,000,000.00	501,300,000.00	243,571,419.67+	2,641,777,400.00	2,641,777,400.00	2,641,777,400.00
Total Expenditure		42,610,142,388.65	47,058,649,310.16	53,517,056,800.00	53,517,056,800.00	6,458,407,489.84+	48,751,336,212.00	48,789,115,057.00	48,840,347,819.00
Operating Balance		67,548,175,318.01	26,098,562,317.69	53,816,860,683.00	53,816,860,683.00	27,718,298,365.31-	19,178,227,269.00	9,911,318,627.00	9,177,210,526.00
Appropriation and Transfers									
Transfer to Capital Development Fund		62,253,141,522.92	12,586,360,093.36	31,214,898,000.00	53,816,860,683.00	41,230,500,589.64+	16,500,000,000.00	8,000,000,000.00	4,000,000,000.00
Sub Total: Transfers		62,253,141,522.92	12,586,360,093.36	31,214,898,000.00	53,816,860,683.00	41,230,500,589.64+	16,500,000,000.00	8,000,000,000.00	4,000,000,000.00
Closing Balance		5,295,033,795.09	13,512,202,224.33	22,601,962,683.00		13,512,202,224.33+	2,678,227,269.00	1,911,318,627.00	5,177,210,526.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Opening Balance		18,759,806,143.96	51,372,963.51	51,372,964.00	51,372,964.00	0.49-	13,492,959.00		
Add Revenue:									
Transfer from Consolidated Revenue Fund		62,253,141,522.92	12,586,360,093.36	31,214,898,000.00	53,816,860,683.00	41,230,500,589.64-	16,500,000,000.00	8,000,000,000.00	4,000,000,000.00
Aids and Grants		3,889,003,166.15	739,233,264.80	36,000,000,000.00	36,000,000,000.00	35,260,766,735.20-	26,500,000,000.00	32,232,200,000.00	40,258,726,505.00
Internal Loans			10,000,000,000.00	21,111,152,053.00	21,111,152,053.00	11,111,152,053.00-	10,000,000,000.00	18,000,000,000.00	15,000,000,000.00
Sub Total: Capital Receipts		66,142,144,689.07	23,325,593,358.16	88,326,050,053.00	110,928,012,736.00	87,602,419,377.84-	53,000,000,000.00	58,232,200,000.00	59,258,726,505.00
Total Capital Revenue Available		84,901,950,833.03	23,376,966,321.67	88,377,423,017.00	110,979,385,700.00	87,602,419,378.33-	53,013,492,959.00	58,232,200,000.00	59,258,726,505.00
Less: Capital Expenditure									
General Public Services	37	13,345,904,529.80	3,653,182,565.60	23,656,889,700.00	23,656,889,700.00	20,003,707,134.40+	10,402,055,837.00	11,112,261,405.00	11,617,364,214.00
Public Order and Safety	39	255,069,370.77	250,104,526.02	652,450,000.00	748,800,000.00	498,695,473.98+	569,266,631.00	626,193,300.00	654,656,629.00
Economic Affairs	40	62,936,806,590.48	15,133,034,785.20	65,573,241,000.00	65,605,506,000.00	50,472,471,214.80+	33,094,925,166.00	36,404,417,665.00	38,059,163,939.00
Environmental Protection	41	1,113,455,259.15	1,108,949,761.82	2,161,550,000.00	2,161,550,000.00	1,052,600,238.18+	909,143,350.00	1,000,057,678.00	1,045,514,850.00
Housing and Community Amenities	42	946,073,532.87	288,317,974.70	4,030,280,000.00	3,928,015,000.00	3,639,697,025.30+	1,230,841,924.00	1,316,125,430.00	1,375,949,313.00
Health	43	1,947,180,295.52	524,143,325.03	5,180,440,000.00	5,180,440,000.00	4,656,296,674.97+	2,502,002,316.00	2,751,890,034.00	2,876,975,945.00
Recreation Culture and Religion	44	1,168,383,016.50	1,207,143,938.00	2,072,065,000.00	2,045,715,000.00	838,571,062.00+	721,823,263.00	790,979,138.00	826,932,743.00
Education	45	3,073,567,474.43	1,097,165,936.49	7,250,270,000.00	7,250,270,000.00	6,153,104,063.51+	3,007,336,840.00	3,308,070,524.00	3,458,437,362.00
Social Protection	46	64,137,800.00	105,200,000.00	402,200,000.00	402,200,000.00	297,000,000.00+	258,589,321.00	280,917,398.00	293,686,367.00
Total Capital Expenditure by Main Functions		84,850,577,869.52	23,367,242,812.86	110,979,385,700.00	110,979,385,700.00	87,612,142,887.14+	52,695,984,648.00	57,590,912,572.00	60,208,681,362.00
Closing Balance		51,372,963.51	9,723,508.81	22,601,962,683.00		9,723,508.81+	317,508,311.00	641,287,428.00	949,954,857.00

NOTES TO CASH FLOW STATEMENT

	Actual 2015	Actual 2014
	₦	₦
Note 1 - Independent Revenue		
Taxes	7,098,912,034.20	6,943,699,807.86
Licenses	56,004,337.00	503,026,019.91
Fees	3,417,304,015.24	2,099,191,984.21
Fines	8,525,904.00	16,440,726.55
Sales	31,266,449.00	72,706,244.99
Earnings	25,297,981.00	37,216,714.10
Rent on Government Property	1,512,000.00	443,224.00
Rent on Lands Other General	641,606,967.58	78,093,557.52
Repayments General	89,868,910.16	49,329,636.87
Investments General	8,811,537.62	8,005,048.51
Interest	1,455,699,703.46	397,778,149.55
Miscellaneous	548,541,431.83	2,656,162,974.33
Total	13,383,351,271.09	12,862,094,088.40
Note 2 - Compensation of Employees		
Salaries and Wages	8,590,306,356.47	6,842,726,906.54
Allowances	2,888,331,112.40	3,394,574,706.84
Social Contributions	79,435,141.77	62,606,093.86
Total	11,558,072,610.64	10,299,907,707.24
Note 2A - Salaries and Wages		
Basic Salary	8,573,051,700.10	6,825,349,695.74
Overtime Payments		1,012,800.00
Consolidated Revenue Fund Charges - Salaries	17,254,656.37	16,364,410.80
Total	8,590,306,356.47	6,842,726,906.54
Note 2B - Social Contributions		
Government Contribution to Pension	42,132,076.79	190,000.00
Group Life Insurance Contribution	186,300.00	37,359,281.00
Housing Fund Contribution	36,983,564.98	25,056,812.86
Others	133,200.00	
Total	79,435,141.77	62,606,093.86
Note 3 - Social Benefits		
Gratuity	2,035,740,820.39	2,805,762,362.80
Pension	4,552,485,218.71	4,192,896,083.60
Death Benefits	47,970,073.70	16,635,049.86
Total	6,636,196,112.80	7,015,293,496.26

NOTES TO CASH FLOW STATEMENT – Cont'd.

	Actual 2015 N	Actual 2014 N
Note 4 - Overhead Costs:		
Transport and Travelling	555,362,773.04	1,980,577,707.56
Utilities	65,847,603.01	88,008,651.23
Material and Supplies	215,428,739.74	598,264,667.67
Maintenance Services	664,382,596.10	562,270,625.99
Training	325,926,990.00	149,413,600.00
Other Services	6,092,475,750.42	5,519,854,387.09
Consulting & Professional Services	104,553,040.00	4,194,600.00
Fuel and Lubricants	383,344,568.99	349,104,885.79
Financial Charges	1,083,958,805.38	2,225,623,547.87
Miscellaneous Expenses	3,352,956,532.46	1,163,273,782.27
Staff Loan and Advances	383,000.00	51,400.00
Local Grants and Contribution	809,054,150.00	900,000.00
Total	13,653,674,549.14	12,641,537,855.47
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	3,101,828,651.60	12,940,195,860.21
Capital Expenditure by Economic Sector	16,755,497,270.90	65,254,549,020.84
Capital Expenditure by Law and Justice	238,556,126.02	261,069,370.77
Capital Expenditure by Social Sector	3,271,360,764.34	6,394,763,617.70
Total	23,367,242,812.86	84,850,577,869.52
Note 5A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	1,636,657,010.92	2,050,529,736.09
Construction and Provision of Fixed Assets General	3,139,864,079.75	4,494,549,628.25
Rehabilitation and Repairs of Fixed Assets General	14,291,013,467.64	43,773,182,267.52
Preservation of the Environment General	1,110,949,761.82	2,144,051,259.15
Acquisition of Non Tangible Assets	3,188,758,492.73	32,388,264,978.51
Total	23,367,242,812.86	84,850,577,869.52
Note 5B - Analysis of Capital Expenditure by Geo Location		
Anambra Central Senatorial Zone	23,270,534,994.21	83,581,620,636.88
Anambra Northern Senatorial Zone	86,310,818.65	1,176,469,002.64
Anambra Southern Senatorial Zone	10,397,000.00	92,488,230.00
Total	23,367,242,812.86	84,850,577,869.52
Note 6 - BTL Receipts		
With Holding Taxes due to FIRS		1,640,049,021.19
VAT to FIRS	255,050.00	1,534,791,214.67
Union Deductions	271,909.48	125,884,599.03
Loan Deduction for Salary Other Deduction for Payroll	962,727,233.55	476,173,593.51
Monthly Net Total Salary Control Accounts	12,611,237,423.29	11,543,999,610.53
Deposit (Revenue)	7,225,122.40	
Sub total	13,581,716,738.72	15,321,036,012.72

NOTES TO CASH FLOW STATEMENT - Cont'd.

	Actual 2015 N	Actual 2014 N
Note 7 - BTL Payment		
With-Holding Taxes due to FIRS	103,886,859.94	1,640,049,021.19
VAT Due to FIRS	313,503,173.89	69,881,881,188.46
Union Dues Deductions from Salary	214,643,232.92	1,255,884,599,000.00
Loans Deduction from Salary	20,728,501.48	4,920,585.49
Monthly Net Pay Control Account	11,059,631,417.20	5,651,904,450.42
Difference in Payroll Summary	2,631,661,648.23	2,448,489,735.77
Sub Total	14,344,054,833.66	11,406,177,583.76
Total		
Local Grants and Contributions	12,641,237,824.47	
Staff Loans and Advances	900,000.00	
Miscellaneous Expenses	383,000.00	
Financial Charges	1,083,028,802.38	
Total	14,344,054,833.66	11,406,177,583.76
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	17,940,192,860.21	
Capital Expenditure by Economic Sector	62,284,742,020.84	
Capital Expenditure by Law and Justice	381,069,270.77	
Capital Expenditure by Social Sector	4,399,163,617.70	
Total	84,805,377,769.52	
Note 5A - Net Cash Flow From Investment Activities		
Acquisition of Non Tangible Assets	24,820,277,869.21	
Preservation of the Environment General	32,388,264,978.21	
Rehabilitation and Repairs of Fixed Assets General	2,144,021,229.12	
Construction and Provision of Fixed Assets General	43,779,182,287.21	
Purchase of Fixed Assets General	4,399,163,617.70	
Total	107,521,038,972.46	
Note 5B - Analysis of Capital Expenditure by Geo Location		
Anambra Southern Senatorial Zone	14,840,147,869.21	
Anambra Northern Senatorial Zone	92,348,230.00	
Anambra Central Senatorial Zone	90,313,873.25	
Total	107,521,038,972.46	
Note 6 - BTL Receipts		
With Holding Taxes due to FIRS	103,886,859.94	
VAT to FIRS	313,503,173.89	
Union Deductions	214,643,232.92	
Loan Deduction for Salary Other Deduction for Payroll	20,728,501.48	
Monthly Net Total Salary Control Accounts	11,059,631,417.20	
Difference (Revenue)	2,631,661,648.23	
Sub Total	14,344,054,833.66	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2015	Actual 2014
Note 8 - Treasuries and Banks		
UBA Awka 3 (CTB) A/C 1001782181	9,118,711.80	9,118,711.80
Skye Bank Plc Awka	40,000,000.00	40,000,000.00
Access Awka - Payment Account - A/C 01048116147	3,372,389.42	88,369,389.42
Enterprise ANSG - Current Account - 1400001039	4,475.00	4,475.00
Fidelity Bank Plc - ANSG Liaison Office Lagos - 5030005868	100,000,000.00	100,000,000.00
Access Bank Plc - A/C 0104556479	335.72	335.72
Fidelity Bank Plc - SRA - 5030026223	392,402.09	392,402.09
Fidelity Bank VAT Account - 5030026230	625,624,888.76	707,283,791.79
Fidelity Bank Capital Project Account IV - 5030005174	2,963,619.65	2,963,619.65
Fidelity Special Excess Crude I - A/C 5030005239	2,264,877.57	2,264,877.57
Enterprise Bank Awka Strategic Reserve A/C 1400001826	114,844.84	46,966,667.68
UBA Plc Awka I - Expenditure Account - A/C 1009224815	78,383,823.82	76,460,235.82
Diamond Bank - Special Project Accounts - A/C 0019666111	997,204.83	997,204.83
Keystone (PHB) Stabilization A/C II 2966010000	13,408.73	13,408.73
Capital Projects A/C I	2,517,768.36	2,517,768.36
FBN Aloma Pmt A/C 2023543388	2,222,222.22	2,222,222.22
Fidelity Bank Special Account - 5030022933	699,395.85	699,395.85
GTB - Awka - Erosion Control (Ecology Fund) A/c 0046760781	26,490,328.63	26,490,328.63
Enterprise Bank - Capital Project III - A/c 1400000984	499,475.06	499,475.06
Fidelity - ANSEPIP Draw Down (Ministry of Education)	185,852,448.06	185,852,448.06
Fidelity Bank Special Projects A/c - 5030005332	4,250,223.96	4,250,223.96
Access Bank (ICB) - Special Excess Crude Acct 2 - 00481180024	111,769,670.36	111,769,670.36
Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.72	506,342.72
Fidelity B/hole Project Account - 5030005215	520,258.93	520,258.93
Fidelity Bank School Dev Project Account - 5030005246	7,902,233.51	7,902,233.51
Access Bank Strategic Reserve Account - Power 5030005875	604,098.60	604,098.60
Access Bank - Erosion Control A/c - 0018122713	545,545.54	545,545.54
Fidelity Bank - ANSG Strategic Reserve - 503005325	1,259,520.06	1,259,520.06
Fidelity Bank Special Excess Crude Ac 503005325	5,123,678.79	5,123,678.79
UBA Awka - Special Project Account 1015380169	3,817.50	3,817.50
Access Bank (ICB) Strategic Reserve - AC 0104363482	344,416.97	344,416.97
Diamond Placement Account - AC0019665994	26,396,726.38	26,396,726.38
Diamond bank Enugu-Subsidy Saving Fund - 0026290200	429,999,265.00	429,999,265.00
F.C.M.B Awka Current Account Public Sector - 0311468015	49,960,079.45	49,960,079.45
Sterling Bank Plc Account 0017414275	10,021,815.39	10,021,815.39
Diamond Payment - AC 0038860332	70,000,000.00	70,000,000.00
Sterling Bank A/C 0018416221	149,415,900.00	149,415,900.00
GT Bank - A/C 0129754861 - Pmt Account	56,111,273.20	56,111,273.20
Zenith Bank - Security Fund - 1014105695	142,392,000.00	142,392,000.00
Zenith Bank 10134029071 - 50 New Mkt Road Onitsha		
ZIB A/C 9752 - Jerome Udoji Secretariat Complex		
Unity Bank - Current Account - Public Sector - New Mkt Onsha		
		907,486.76

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2015 N	Actual 2014 N
ANSG Dollar Account - Fidelity Bank 5090104282		
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	1,357,266,430.81	1,411,287,219.27
IGR Consolidated - FCMB(Fin Bank) AC 0881190015	19,600,193.90	19,180,015.36
IGR Consolidated - Enterprise Bank A/C 1400001060	83,846,311.99	306,681,836.99
IGR Consolidated - Access Bank Account 0104356468	4,713,397.06	4,713,397.06
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647	14.05	40,153,310.69
IGR Consolidated - Ecobank Bank Awka Account 0004397518	33,067,085.89	133,067,085.89
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679		23,442,646.82
IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C		9,777,372.95
IGR Consolidated - Zenith Bank Account No. 6019701093	42,874,999.09	174,287,954.27
IGR Consolidated - Enterprise Bank - Acc 1400012325		31,110,746.83
IGR Consolidated - UBA Awka1 AC 00250040000236	19,311,273.95	19,311,273.95
IGR - Consolidated - UBA Pay Direct Account No. 1006437348		2,846,177.16
IGR Consolidated - Skye Bank Awka - A/C 1750017404		110,631,709.76
IGR Consolidated - Fidelity Bank Awka Account 5030005088		1,664,383.57
IGR Consolidated - Maintstreet Acc.7100007174		21,062,601.28
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301	4,422,334.82	4,422,334.82
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270	174,647.02	32,174,647.02
IGR Consolidated - FBN Express Road Awka - Acct 2018779464	23,455,745.07	23,386,171.89
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	876,863.50	84,544,353.50
IGR Consolidated - Finbank Plc - A/c 0881190022	21,442,894.65	1,362,598.65
IGR - Fidelity Awka-New Drivers Licence & Other Road Taxes	621,500.00	16,561,598.30
IGR Consolidated - Oceanic Bank Express Awka - 0060087262		
IGR Consolidated - Fin Bank Express Awka - 0881190015	67,470,625.74	67,470,625.74
IGR Consolidated -Sterling Bank Zik Avenue Awka - 0009808055		21,917,514.08
IGR Consolidated - Unity Bak Plc Awka - 0020083993	2,516,106.09	1,807,606.84
IGR CONSOL - FCMB PLC - AC 2063418014	27,434,359.91	319,819,737.35
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896		6,780,969.06
IGR Consolidated - Sterling Bank Onitsha		57,697,034.47
ANSG - IGR Consolidated - UBA A/C 1001054007		17,335,349.04
Spring Bank Onitsha - Call Deposit		5,550,985.78
Access Bank - Call Deposit		30,276,334.49
Fidelity Bank Awka - Call Deposit		14,005,098.63
Diamond Bank Zik Avenue - Call Deposit		24,057,451.68
Oceanic Bank Plc - Call Deposit		16,961,245.25
Intercont. Bank B/Head Onitsha - Call Dep		50,000,000.00
Intercontinental Bank Awka II- Call Dep.		12,186,139.00
Fixed Deposit- GTB Awka		50,000,000.00
Fixed Deposit- Fidelity Bank - Sokoto Rd Onitsha		50,001,000.00
Fixed Deposit- Fidelity Bank Nnewi		50,000,000.00
Fixed Deposit Oceanic Bank		50,000,000.00
Fixed Deposit -ICB Nnewi		30,000,000.00
		10,000,000.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2015 N	Actual 2014 N
Fixed Deposit - Fidelity Bank Unizik Branch Awka		20,000,000.00
ST - Awka		1,789,045.84
Govt. House - Fidelity Bank 503005662		99,281.32
Govt House Zenith Bank 1013617807	35,335,166.42	1,983,690.07
Govt House -Sterling Bank - 0023150897		3,369,957.27
Deputy Governor's Office - Cash Account	1,608.94	0.03
SSG's - Cash Account	1,251,819.95	35,848,764.38
SSG's - Fidelity Bank Awka - 025503010000912	121,966,533.11	
SSG's - First Bank Awka	28,194,466.95	753,885,255.93
Min of Special Duties-FCMB-2084616017	1,193.98	
Min. of Special Duties- Skye bank A/C-1750026442	320,000.00	
Lagos Liaison Office - Enterprise Bank A/c 1400001950		57.74
Abuja Liaison Office - Cash Account	1,820.00	641,972.92
House of Assembly-Sterling Bank Plc.	8,008,147.01	
Government Press - Cash Account	8,113.00	
Govt Printing press:FCMB-2024370016	318.00	
HOS - Cash Account	288,320.00	
HOS Fidelity Bank A/c 5030029578	5,871,675.22	15,241,758.16
Auditor General State-Access Bank Awka A/C 0057099093	1,012,005.71	18,935.80
Civil Service Commission - Cash Account	854,385.00	533,581.87
Civil Service Commission - UBA A/C.1230070000160	4,415.00	166,860.08
Anambra state Ind. Elect. comm.-Access Bank PLc-0048116783	37,134.30	257,294.38
Ministry of Agriculture - Enterprise Bank Awka		4,566.70
Ministry of Finance - Cash Account		33,972.00
Ministry of Finance: Fidelity BankPlc-5030041765	4,196,393.61	
Acc. Gen office - Fidelity Bank Plc	28,361.97	24.82
Board of Internal Revenue - Fidelity Bank A/C 5030022940		12,047,081.64
B I R - UBA Awka	7,365.00	
Ministry of Commerce - Cash Account		20,000.00
Ministry of Commerce - Fidelity Bank	1,152,998.01	73,640,273.52
Ministry of Commerce - UBA A/C NO. 1007478347	16,017.38	270,000.00
Ministry of science & Technology - Cash Account	350.00	50.00
Ministry of Science & Tech. UBA Awka 01230070004528		458.10
Min. of Science & Tech.(KAOLIN) Fidelity Bank A/C 5030028715	200,543.03	4,445.69
Ministry of Transp - Fidelity Bank A/C No 5030042092	17.00	27,121,245.45
Ministry of Transport: Fidelity Bank A/c 5030005947	4,758.46	
Ministry of Works - Cash Account		1,362.00
Ministry of Works - Fidelity Account		636,321,040.17
Ministry of Works - Fidelity Bank A/C II		38,918,065.00
Ministry of Works - UBA Plc Awka	34,861,891.03	255,848,325.27
Ministry of Economic Planning - Diamond Bank A/C 00260367438	73,907,890.19	3,854,758.69
Ministry of Economic Planning - UBA Plc Awka	7,638.26	4,320.26

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2015 ₦	Actual 2014 ₦
Ministry of Housing - Cash Account	60.00	5,770.00
Ministry of Housing - Fidelity Bank	6,117,750.00	
Ministry of Housing - UBA PLC-1018786786	20,112,611.41	
Ministry of Housing - Sterling Bank - 5201533204	129,006,884.90	
Min of Housing & Urb. Dev.-Zenith Bank A/C	8,410,321.00	5,923,143.60
Ministry of Lands Survey and Town Planning - Cash Account	1,030.00	830.00
Ministry of Lands & Survey-Fidelity Bank A/C-5030000519	694,150.36	
Min of Lands: First Bank PLC Awka Capital project Accts	98,249.09	
Min of Lands: Zenith Bank PLC Cap. Project Accts	115,650,336.37	
Min. of Lands-F.C.M.B A/C-1750008136	264,616,149.58	
Ministry of Lands and Survey-Fidelity-5030016934	18,768.85	
Ministry of Lands & Survey-Fidelity Bank A/C-5030038963	350,956.00	
Anambra State Urban Development Board - Cash Account	5,902,392.48	
Ministry Of Public Utility & Water Resources - Cash Account	320,190.00	381,510.00
Min of Pub. Utilities-Zenith Bank-A/c1010755951	9,301,571.65	
Min. of Pub. Utilities-Fidelity Bank A/c-5030005428	1,881,435.54	
Min of Pub. Utilities-UBA Unizik A/c1012002569	659.24	22,052,185.15
Ministry of Pub. Utilities-GTB PLC -0046892693	28,055,436.14	
Ministry of Pub. Utilities-Fidelity Bank PLC-5030056530	1,387,250.00	
Ministry of Pub. Utilities-Zenith Bank PLC-1013204120	25,001,463.80	
Ministry of Pub. Utilities-First City Monument Bk-0515598013	211,940.30	
Judicial Service Commission - Cash Account	0.99	0.99
JSC - Zenith Bank Awka A/C 1011740190	373,556.66	
Ministry of Justice - Cash Account	9,510.00	
High Court of Justice - Fidelity Bank AC 5030031555		136.13
Judiciary (High Court) Zenith Bank Plc Awka		191,701,768.21
Customary Court of Appeal - Diamond Bank-702003000	6,970,500.00	
Customary Court of Appeal-Diamond Bank-0029719454	464,940.00	30,868.00
Customary Court of Appeal-Zenith Bank A/c 1014101790	15,825.00	
Ministry of Youth and Sport - Cash Account	15,200.00	
Min of Youths/Sports-Fidelity Bank Awka A/C 5030005583	384,673.00	
Min of Youths/Sports ECOBANK A/C-4662000681	10,000,080.72	
Min. of Youth & Sports A/C- Heritage Bank Plc Awka	72,552,234.32	
Ministry of Youths and Sports-Skye Bank PLC-1750018542	199,807.30	
Ministry of Youths & Sports-UBA ACCT-1017412374	19,923,111.37	
Ministry of Women Affairs - Cash Account	4,350,000.00	
Ministry of Women Affairs Zenith Bank Plc A/C 1012347981	4,720.41	
Min. of Women Affairs - Sterling Bank Plc A/C -0010012397	28,765,551.74	
Ministry of Women Affairs - MAINSTREET BANK 7110000354	26,270.60	
MOE - Diamond Bank Awka Microsoft Academy	77,346,032.85	16,346,032.85
Ministry of Education UBA2 PMT A/C-1002003686	70,533,897.41	900.00
Ministry of Education - UBA Awka-1000514069- Pmt A/C	93,013,787.35	52,714,516.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES - Cont'd.

	Actual 2015	Actual 2014
	₦	₦
Ministry of Education: Zenith Bank PLC-1012842716	10,128,978.59	
Ministry of Education: Skye Bank PLC-1750014221	4,508,744.00	
Exam. Development Centre - Sterling Bank Awka	35,335,166.42	
Exam Development centre - UBN - AC NO 9561030001634		127,075.39
PPSSC - Zenith Bank A/C 1012282091	937,262.92	938,002.92
Cash Account	403,410.00	
Min of Health-Diamond Bank A/C 0019666087	10,490,451.78	83,560,304.58
Min. of Health-UBA 111 Awka	45,569,825.80	14,561,725.80
Min of Health-Access Bank Awka	1,887,575.47	74,723,005.47
Min. of Health-Zenith Bank Awka	28,623,541.00	16,689,850.00
Cash Account	210.00	526.30
Cash Account	14,285.00	2,235.00
Skye Bank 1750013619	16,166,223.20	
Fidelity Bank Awka	9,895,944.07	44,666,473.57
Cash Account		21.78
P.O PPSSC- ECO- BABK-2702031143	55,198,600.28	79,167,295.90
P.O. PPSSC- ECO-BANK-2702030414	12,090,682.93	1,912,634.01
P.O PPSSC-UBA-1000816213	25,033,241.81	
S T Abagana -Skye Bank Awka Plc Payment A/c	60,276.45	889,343.12
S T Aguata-Skye Bank A/C 1771379417	176,053.74	137,617.38
ST Awka - Zenith Bank Payment Account		9,195,286.30
ST Awka - First Bank - 2012430747 Payment	55,305,400.78	9,338,566.07
ST Awka - Sterling Bank A/C I		4,722,388.49
ST Awka - Sterling Bank A/CS II	1,787,169.31	20,813,107.55
ST Awka -United Bank For Africa- 1003250865		188,862.93
St Awka-Skye Bank-1771122644		3,108,184.97
S T Ajalli-Skye Bank A/c 1771407242	192,913.11	
S T FEGGE First Bank A/c No 2021497724	316,135.65	
St Ihiala - First Bank of Nigeria Plc Awka-2023063126	978,035.56	
ST Neni -Skye Bank	91,129.22	58,859.74
S T Nnewi -First Bank Awka		22,109.92
S.T Nteje -First Bank Awka A/C NO		142,823.63
S T Ogidi -First Bank Payment A/Cs	629,024.56	
ST Onitsha -FBN Awka	1,121,428.97	2,319,398.29
St Onitsha- Zenith Bank Osha (11) 1010880541	3,827,223.78	
ST Otuocha - Oceanic Bank Payment		1,076.29
ST Otuocha - Enterprise bank plc Onitsha - Payment	24,636.15	809,898.72
ST Otuocha - Zenith Bank		1,076.29
ST Otuocha - Spring Bank - Payment Account		905,589.50
ST Otuocha - Guaranty Trust Bank Onitsha		12,519.94
ST OTUOCHA DIAMOND BANK OSHA 0034803010		937.48
S.T Umunze Ecobank(Oceanic) Bank Awka A/c No		2,561.94

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual	Actual
	2015	2014
	N	N
ST Umunze - Skye Bank	1,253,475.93	1,501,557.82
ST Achalla - Enterprise Bank - Payment	18,331.67	
ST Ukpok Fidelity 5030047705	14,038.37	
S T Ogbaru-First Bank Ogbaru		139,522.73
ST Ozubulu-First Bank Awka	37,166.99	95,383.96
S.T Ojoto -First Bank Awka	118,822.02	464,557.11
ST Lagos - Spring Bank Pay Account		68,831.93
Total	13,521,925,733.14	5,346,406,758.60
Note 9 - Investments		
Aba Textile Mills Plc	60,356.50	60,356.50
Access Bank Plc Osha	169,230.50	169,230.50
African Petroleum Plc	890,500.00	890,500.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Ahocol Limited	98,380,000.00	98,380,000.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Anamco Limited	2,249,400.00	2,249,400.00
Apex Securities Limited	26,400.00	26,400.00
BAP Services	84,471.50	84,471.50
Dangote Cement (former Benue Cement)	16,993.50	16,993.50
Berger Paint Nigeria Plc	1,977.00	1,977.00
Cadbury Nigeria Plc	4,475.00	4,475.00
Chemical & Allied Products Limited	37,333.00	37,333.00
Chevron Oil Nigeria PLC	136,014.50	136,014.50
Dumex Nigeria Plc	86,400.00	86,400.00
Dumez PLC	60,000.00	60,000.00
Emenite Limited	265,921,704.00	265,921,704.00
Evans Medicals PLC	286,599.50	286,599.50
Fidelity Bank Shares	317,222,221.50	317,222,221.50
FINBANK (FCMB)	109,375.00	109,375.00
First Aluminium Nigeria Plc	352,512.00	352,512.00
First Bank Plc	85,312.00	85,312.00
General Cotton Mills Limited	68,051,791.95	68,051,791.95
Glaxo Plc	4,408.00	4,408.00
Guinness Nigeria Plc	152,250.00	152,250.00
Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
Julius Berger Nig Plc	111,110.50	111,110.50
Lennards Nigeria Plc	161,367.50	161,367.50
Leventis Plc	21,772.50	21,772.50
Majestic Properties Limited	52,200.00	52,200.00
Markint Medical Complex Limited	54,000.00	54,000.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES - Cont'd.

	Actual 2015	Actual 2014
	N	N
Mobil Oil Nigeria Plc	685.50	685.50
Nestle Plc	1,215.00	1,215.00
Niger Gas Limited	94,158.00	94,158.00
Nigeria Bottling Company	214,779.00	214,779.00
Nigeria Breweries	9,032.00	9,032.00
Nigeria Enam Ware Co	63,360.00	63,360.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
Nigeria Sewing Machine Plc	300.00	300.00
Nigeria Sugar Company	29,663.00	29,663.00
Nigeria Tobacco Company Plc	93,888.00	93,888.00
Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
Oando Plc	5,962.50	5,962.50
Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
Premier Breweries	50,705,000.00	50,705,000.00
PZ Industries	195,725.00	195,725.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Scan African Nigeria Plc	750,000.00	750,000.00
Sterling Bank	35,700.00	35,700.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Tate Industries Plc	12,500.00	12,500.00
Texaco Plc (Now MRS. Oil Nig. PLC)	135,014.50	135,014.50
Total Nigeria Plc	1,742.00	1,742.00
UACN Property Development	1,300,955.00	1,300,955.00
Uniliver Nigerian PLC	297,953.00	297,953.00
Union Bank Nigeria Plc	101,396.50	101,396.50
United Nigeria Textiles Plc	59,904.00	59,904.00
Urban Development Bank	2,580,645.00	2,580,645.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
Fidelity Bank (Eurobond)	7,891,896,864.14	7,891,896,864.14
Diamond Bank (Eurobond Securities)	7,481,300,000.00	7,481,300,000.00
Access Bank (Eurobond Securities)	8,250,000,000.00	8,250,000,000.00
Total	29,974,280,057.09	29,974,280,057.09
Note 10 - Liability Over Assets		
Opening Balance	(20,483,283,211.54)	(23,634,498,657.33)
Add/(Less) Net Movements:		
Investments		(604,925,938.50)
Internal Loans	1,329,943,688.50	633,457,651.65
Foreign Loans	3,062,872,309.84	3,122,683,732.64
Contractual Obligation	5,632,406.65	-
Pension & Gratuities	1,176,456,245.42	-
Judgement Debt	430,284,882.72	-
Closing Balance	(14,478,093,678.41)	(20,483,283,211.54)

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual 2015	Actual 2014
	₦	₦
Note 11 - Consolidated Revenue Fund		
Opening Balance	5,295,033,795.09	27,748,995,085.14
Add/(Less) Net Surplus/(Deficit)	8,217,168,429.24	22,453,961,290.05
Closing Balance	13,512,202,224.33	5,295,033,795.09
Note 12 - Capital Development Fund		
Opening Balance	51,372,963.51	18,759,806,143.96
Add/(Less) Net Capital Surplus/(Deficit)	41,649,454.70	18,708,433,180.45
Closing Balance	9,723,508.81	51,372,963.51
Note 13 - Internal Loans		
All State Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
Hall Mark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Fidelity Bank (Agric Credit Scheme Loan)	633,457,651.65	633,457,651.65
Commercial Bank Loans	925,454,953.07	
State to FGN	404,488,735.43	
Total	3,054,344,855.17	1,724,401,166.67
Note 14- External Loans	10,829,467,988.72	7,766,595,678.88
Schedule of External Loans (USD):	\$	\$
Malaria Control Booster Project Addition	3,841,029.32	3,901,673.21
State Education Project	21,546,571.36	11,741,060.13
Health System Dev. Project II	5,140,610.63	5,516,044.95
HIV/AIDS	4,067,985.20	4,360,994.31
Community & Social Development Project	4,507,099.83	4,707,299.83
Third National Fadama	5,541,445.54	5,710,539.39
Health System Development - Addition Fin	2,675,995.05	2,794,859.55
Malaria Control Booster	6,149,022.45	6,422,154.67
Erosion & Watershed Mgt Project	6,195,344.64	0.00
Food Security Expansion Proj	1,116,421.56	0.00
Total	60,781,525.58	45,154,626.04
Exchange Rate	N178.17/\$1	N172/\$1

Notes 15 - Stat
Office of the Ac
Total

Note 16 - Taxe
Ministry of Agr
Ministry of Fin
Office of the Ac
Anambra State
Ministry of Tra
Examination D
Ministry of Log
Total

Note 17 - Licer
Ministry of Inf
Ministry of Spe
Ministry of Ag
Anambra State
Ministry of Cor
Ministry of Tra
Ministry of Lar
Ministry of Wo
Ministry of He
Forestry Depart
Total

Note 20 Fees
Anambra State
Anambra State
Ministry of Spe
Ministry of Inf
Office of the A
Auditor Genera
Civil Service C
Ministry of Ag
Ministry of Fin
Office Of The
Anambra State
Ministry of Co
Ministry of Sci
Ministry of Tra
Ministry of Wo

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Notes 15 - Statutory Allocation								
Office of the Accountant General	54,226,192,520.40	40,897,109,822.95	48,040,549,002.00	48,040,549,002.00	7,143,439,179.05-	28,500,000,000.00	28,542,750,000.00	28,585,564,118.00
Total	54,226,192,520.40	40,897,109,822.95	48,040,549,002.00	48,040,549,002.00	7,143,439,179.05-	28,500,000,000.00	28,542,750,000.00	28,585,564,118.00
Note 16 - Taxes								
Ministry of Agriculture	8,300,000.00	200,000.00	55,950,000.00	55,950,000.00	55,750,000.00-	9,174,000.00	9,187,758.00	9,201,540.00
Ministry of Finance	90,375,714.49		9,469,051,250.00	9,469,051,250.00	9,469,051,250.00-			
Office of the Accountant General	739,180,516.79	90,377,880.45	1,490,917,058.00	1,490,917,058.00	1,400,539,177.55-	470,335,015.00	471,040,525.00	471,747,091.00
Anambra State Internal Revenue Service	6,072,643,692.95	6,985,673,653.75	14,000,000,000.00	14,000,000,000.00	7,014,326,346.25-	14,427,379,589.00	14,449,020,667.00	14,470,694,185.00
Ministry of Transport	11,762,000.00	22,660,500.00			22,660,500.00+			
Examination Development Centre (EDC)	11,621,050.68					5,200.00	5,212.00	5,224.00
Ministry of Local Government & Chieftaincy Matters	9,816,832.95		62,000,000.00	62,000,000.00	62,000,000.00-			
Total	6,943,699,807.86	7,098,912,034.20	25,077,918,308.00	25,077,918,308.00	17,979,006,273.80-	14,906,893,804.00	14,929,254,162.00	14,951,648,040.00
Note 17 - Licences								
Ministry of Information Culture And Tourism			1,000,000.00	1,000,000.00	1,000,000.00-			
Ministry of Special Duties			50,000,000.00	50,000,000.00	50,000,000.00-			
Ministry of Agriculture	2,627,720.00	7,357,580.00	4,400,000.00	4,400,000.00	2,957,580.00+	1,200,000.00	1,201,801.00	1,203,602.00
Anambra State Internal Revenue Service	494,234,933.91	20,000.00	200,000,000.00	200,000,000.00	199,980,000.00-	1,504,500.00	1,506,757.00	1,509,026.00
Ministry of Commerce And Industry	2,298,975.00							
Ministry of Transport	1,600,000.00	46,012,700.00	75,000,000.00	75,000,000.00	28,987,300.00-	65,803,000.00	65,901,703.00	66,000,551.00
Ministry of Lands Survey And Town Planning		73,970.00	5,000,000.00	5,000,000.00	4,926,030.00-			
Ministry of Women Affairs & Social Development			100,000.00	100,000.00	100,000.00-			
Ministry of Health			2,500,000.00	2,500,000.00	2,500,000.00-			
Forestry Department	2,264,391.00	2,540,087.00	1,000,000.00	1,000,000.00	1,540,087.00+	578,980.00	579,845.00	580,710.00
Total	503,026,019.91	56,004,337.00	339,000,000.00	339,000,000.00	282,995,663.00-	69,086,480.00	69,190,106.00	69,293,889.00
Note 20 Fees								
Anambra State Liaison Office - Lagos	1,000,050.00		1,750,000.00	1,750,000.00	1,750,000.00-	13,179,000.00	13,198,772.00	13,218,568.00
Anambra State Liaison Office - Abuja		9,956,675.00			9,956,675.00+			
Ministry of Special Duties	690,000.00	326,565,480.00	550,000,000.00	550,000,000.00	223,434,520.00-	442,000,000.00	442,663,001.00	443,326,998.00
Ministry of Information	24,000.00	21,000.00	1,496,000,000.00	1,496,000,000.00	1,495,979,000.00-	719,567,800.00	720,647,141.00	721,728,125.00
Office of the Auditor General (State)	264,280.00	230,000.00	3,000,000.00	3,000,000.00	2,770,000.00-	360,000.00	360,540.00	361,080.00
Auditor General For Local Government	20,000.00	240,000.00	1,000,000.00	1,000,000.00	760,000.00-	60,000.00	60,085.00	60,181.00
Civil Service Commission			100,000.00	100,000.00	100,000.00-			
Ministry of Agriculture	20,550,200.00	21,413,208.00	72,000,000.00	72,000,000.00	50,586,792.00-	32,086,416.00	32,134,543.00	32,182,742.00
Ministry of Finance	43,487,458.29	29,709,491.67	75,553,888.00	75,553,888.00	45,844,396.33-	55,311,967.00	55,394,932.00	55,478,018.00
Office Of The Accountant General			2,500,000.00	2,500,000.00	2,500,000.00-			
Anambra State Internal Revenue Service	259,474,526.46		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,165,362,550.00	1,167,110,593.00	1,168,861,254.00
Ministry of Commerce And Industry	82,218,697.00	258,267,515.32	6,199,600,000.00	6,199,600,000.00	5,941,332,484.68-	999,964,000.00	1,001,463,952.00	1,002,966,148.00
Ministry of Science And Technology	25,381,960.00	99,740,150.00	8,498,007,990.00	8,498,007,990.00	8,398,267,840.00-	100,131,400.00	100,281,593.00	100,432,014.00
Ministry of Transport	378,550,545.23	530,939,550.00	4,413,000,000.00	4,413,000,000.00	3,882,060,450.00-	1,519,311,000.00	1,521,589,956.00	1,523,872,334.00
Ministry of Works	65,553,237.25	73,671,940.00	104,825,000.00	104,825,000.00	31,153,060.00-	695,014,190.00	696,056,722.00	697,100,814.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Ministry of Economic Planning & Budget	1,114,060.00		35,000,000.00	35,000,000.00	35,000,000.00-	10,000,000.00	10,015,006.00	10,030,024.00
Ministry of Housing And Urban Development	4,786,255.00	6,350,000.00	45,000,000.00	45,000,000.00	38,650,000.00-	11,500,000.00	11,517,251.00	11,534,526.00
Anambra State Urban Development Board	72,809,767.90	714,064,763.30	400,000,000.00	400,000,000.00	314,064,763.30+	1,240,836,128.00	1,242,697,390.00	1,244,561,434.00
Ministry of Lands Survey & Town Planning	354,017,663.90	197,949,121.64	592,500,000.00	592,500,000.00	394,550,878.36-	1,018,988,665.00	1,020,517,143.00	1,022,047,935.00
Ministry of Public Utilities And Water Resources	5,665,500.00	5,069,000.00	50,000,000.00	50,000,000.00	44,931,000.00-	25,272,000.00	25,309,900.00	25,347,871.00
Judicial Service Commission	133,930,079.50	386,425.00			386,425.00+			
High Court of Justice	2,256,645.00	61,745,329.00	200,000,000.00	200,000,000.00	138,254,671.00-	59,045,032.00	59,133,603.00	59,222,306.00
Customary Court Of Appeal	1,063,427.00	717,055.00	3,000,000.00	3,000,000.00	2,282,945.00-	2,927,500.00	2,931,894.00	2,936,288.00
Ministry of Justice	2,245,664.00	3,262,828.69	26,000,000.00	26,000,000.00	22,737,171.31-	2,718,357.00	2,722,427.00	2,726,509.00
Ministry of Youths & Sports	83,030.00	255,000.00	2,500,000.00	2,500,000.00	2,245,000.00-	410,000.00	410,612.00	411,224.00
Ministry of Women Affairs	1,163,965.00	1,379,000.00	8,187,500.00	8,187,500.00	6,808,500.00-	2,351,000.00	2,354,530.00	2,358,060.00
Ministry of Education	31,394,040.00	108,321,774.00	241,100,000.00	241,100,000.00	132,778,226.00-	186,854,000.00	187,134,255.00	187,414,975.00
Examination Development Centre	203,887,793.00	180,123,890.00	430,000,000.00	430,000,000.00	249,876,110.00-	498,418,244.00	499,165,868.00	499,914,597.00
Post Primary Schools Service Commission	187,836,961.13	424,371,025.00	600,000,000.00	600,000,000.00	175,628,975.00-	586,707,450.00	587,587,510.00	588,468,891.00
Community Education Resource Center	10,000.00					2,000,000.00	2,003,001.00	2,006,002.00
Ministry of Health	67,484,783.38	18,506,900.00	238,000,000.00	238,000,000.00	219,493,100.00-	18,928,800.00	18,957,203.00	18,985,642.00
State Hospital Management Board	46,092,234.67	37,154,418.13	110,000,000.00	110,000,000.00	72,845,581.87-	37,957,861.00	38,014,788.00	38,071,811.00
Ministry of Environment	47,732,055.00	177,766,843.44	1,145,000,000.00	1,145,000,000.00	967,233,156.56-	1,303,979,197.00	1,305,935,175.00	1,307,894,083.00
Forestry Department	3,000.00	518,900.00			518,900.00+	9,074,600.00	9,088,213.00	9,101,839.00
Ministry of Local Government	58,400,106.40	128,606,732.05	23,000,000.00	23,000,000.00	105,606,732.05+	39,767,869.00	39,827,510.00	39,887,245.00
Total	2,099,191,984.21	3,417,304,015.24	26,566,624,378.00	26,566,624,378.00	23,149,320,362.76-	10,873,759,356.00	10,890,069,944.00	10,906,405,046.00
Note 21 Fines								
Ministry of Finance	3,958,952.00							
Ministry of Lands Survey and Town Planning	8,659,609.55							
High Court of Justice	2,276,705.00	683,669.00	10,500,000.00	10,500,000.00	9,816,331.00-	63,527,600.00	63,622,894.00	63,718,321.00
Customary Court of Appeal	726,460.00	304,235.00	75,125,000.00	75,125,000.00	74,820,765.00-	1,981,590.00	1,984,567.00	1,987,544.00
Ministry of Education	815,000.00	6,788,000.00	5,000,000.00	5,000,000.00	1,788,000.00+	13,146,000.00	13,165,723.00	13,185,471.00
Ministry of Health			4,500,000.00	4,500,000.00	4,500,000.00-			
Ministry of Environment			5,000,000.00	5,000,000.00	5,000,000.00-	280,341,667.00	280,762,183.00	281,183,324.00
Forest Department	4,000.00	750,000.00	442,300.00	442,300.00	307,700.00+	320,000.00	320,480.00	320,960.00
Total	16,440,726.55	8,525,904.00	100,567,300.00	100,567,300.00	92,041,396.00-	359,316,857.00	359,855,847.00	360,395,620.00
Note 22 Sales								
Deputy Governor's Office	111.00	1,130,000.00	2,500,000.00	2,500,000.00	1,370,000.00-	5,927,001.00	5,935,896.00	5,944,803.00
Office Of The SSG	122,655.00	405,850.00	500,000.00	500,000.00	94,150.00-	716,000.00	717,069.00	718,149.00
Ministry Of Information Culture & Tourism	25,250.00		500,000.00	500,000.00	500,000.00-			
Government Printing Press	258,722.00	1,416,905.00	4,700,000.00	4,700,000.00	3,283,095.00-	1,596,310.00	1,598,699.00	1,601,100.00
Ministry Of Agriculture	900,000.00	8,114,210.00	4,000,000.00	4,000,000.00	4,114,210.00+	3,639,020.00	3,644,472.00	3,649,935.00
Ministry Of Finance	14,403,647.00	3,334,345.00	10,000,000.00	10,000,000.00	6,665,655.00-	27,577,741.00	27,619,109.00	27,660,538.00
Anambra State Internal Revenue Service	610,000.00	2,452,500.00			2,452,500.00+	3,040,000.00	3,044,562.00	3,049,124.00
Ministry Of Commerce And Industry	12,000.00		400,000.00	400,000.00	400,000.00-	36,000.00	36,049.00	36,109.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Proposed Budget 2018								
030,024.00			500,000,000.00	500,000,000.00	500,000,000.00-	42,697,000.00	42,761,046.00	42,825,188.00
534,526.00			10,000,000.00	10,000,000.00	10,000,000.00-			
561,434.00	7,302,000.00	7,954,315.00	27,000,000.00	27,000,000.00	19,045,685.00-	12,283,950.00	12,302,377.00	12,320,829.00
047,935.00	82,750.00	106,400.00	3,500,000.00	3,500,000.00	3,393,600.00-	201,300.00	201,600.00	201,900.00
347,871.00			3,900,000.00	3,900,000.00	3,900,000.00-			
222,306.00	10,675,150.00	5,820,304.00	20,000,000.00	20,000,000.00	14,179,696.00-	21,200,344.00	21,232,134.00	21,263,994.00
336,288.00	430.00	8,200.00			8,200.00+	16,400.00	16,424.00	16,448.00
26,509.00			5,000,000.00	5,000,000.00	5,000,000.00-			
11,224.00	6,254,556.99	278,420.00	12,000,000.00	12,000,000.00	11,721,580.00-	190,200.00	190,488.00	190,776.00
58,060.00	27,620,500.00							
4,975.00	4,438,473.00	245,000.00	100,000,000.00	100,000,000.00	99,755,000.00-	5,490,000.00	5,498,235.00	5,506,482.00
14,597.00	72,706,244.99	31,266,449.00	704,000,000.00	704,000,000.00	672,733,551.00-	644,861,266.00	645,828,532.00	646,797,284.00
68,891.00								
06,002.00								
85,642.00	198,500.00	193,100.00	562,200.00	562,200.00	369,100.00-	297,200.00	297,644.00	298,088.00
71,811.00	4,634,900.00	975,000.00	9,500,000.00	9,500,000.00	8,525,000.00-	2,018,700.00	2,021,726.00	2,024,763.00
94,083.00			1,500,000.00	1,500,000.00	1,500,000.00-			
01,839.00	369,085.00	347,850.00	2,550,000.00	2,550,000.00	2,202,150.00-	432,200.00	432,848.00	433,496.00
37,245.00			300,000.00	300,000.00	300,000.00-	433,800.00	434,448.00	435,097.00
15,046.00	159,198.00	546,000.00	2,250,000.00	2,250,000.00	1,704,000.00-	828,000.00	829,237.00	830,485.00
	150,000.00	2,950,000.00	6,012,500.00	6,012,500.00	3,062,500.00-	5,900,564.00	5,909,401.00	5,918,272.00
		2,250.00			2,250.00+			
		4,000.00			4,000.00+			
	1,252.00		12,000,000.00	12,000,000.00	12,000,000.00-			
8,321.00		2,595,000.00	1,000,000.00	1,000,000.00	1,595,000.00+	5,190,000.00	5,197,780.00	5,205,582.00
7,544.00			5,000,000.00	5,000,000.00	5,000,000.00-			
5,471.00	29,905,899.10	11,916,781.00	135,000,000.00	135,000,000.00	123,083,219.00-	10,727,766.00	10,743,853.00	10,759,964.00
	423,230.00	4,468,000.00	11,500,000.00	11,500,000.00	7,032,000.00-	2,326,000.00	2,329,493.00	2,332,987.00
	1,134,650.00	1,300,000.00	12,500,000.00	12,500,000.00	11,200,000.00-	2,060,000.00	2,063,086.00	2,066,183.00
3,324.00	240,000.00							
9,960.00			350,000,000.00	350,000,000.00	350,000,000.00-			
5,620.00	37,216,714.10	25,297,981.00	549,674,700.00	549,674,700.00	524,376,719.00-	30,214,230.00	30,259,516.00	30,304,917.00
1,803.00								
1,149.00	36.00							
	300,000.00	336,000.00	1,000,000.00	1,000,000.00	664,000.00-	600,000.00	600,900.00	601,800.00
	85,000.00	1,166,000.00	1,000,000.00	1,000,000.00	166,000.00+	2,532,000.00	2,535,794.00	2,539,599.00
1,100.00	15,000.00							
9,955.00	43,188.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00-	46,082.00	46,143.00	46,215.00
538.00								
124.00	443,224.00	1,512,000.00	3,000,000.00	3,000,000.00	1,488,000.00-	3,178,082.00	3,182,837.00	3,187,614.00
109.00								

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
Note 25 : Rent on Government Lands								
Ministry of Lands Survey & Town Planning	78,093,557.52	641,606,967.58	100,000,000.00	100,000,000.00	541,606,967.58+	35,246,313.00	35,299,194.00	35,352,147.00
Total	78,093,557.52	641,606,967.58	100,000,000.00	100,000,000.00	541,606,967.58+	38,294,113.00	38,351,568.00	38,409,095.00
Notes 26 : Repayment								
Office of the Accountant General	49,329,636.87	89,868,910.16	71,000,000.00	71,000,000.00	18,868,910.16+			
Total	49,329,636.87	89,868,910.16	71,000,000.00	71,000,000.00	18,868,910.16+			
Note 27 - Investment Income								
Office of the Accountant General	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
Total	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
Note 28 - Interest								
Office of the Accountant General	382,538,002.95	13,850,523.52	400,000,000.00	400,000,000.00	386,149,476.48-	443,014,834.00	443,679,360.00	444,344,882.00
Anambra State Internal Revenue Service	14,810,985.60	1,441,849,179.94			1,441,849,179.94+			
Ministry Of Justice	429,161.00		500,000.00	500,000.00	500,000.00-			
Total	397,778,149.55	1,455,699,703.46	400,500,000.00	400,500,000.00	1,055,199,703.46+	443,014,834.00	443,679,360.00	444,344,882.00
Note 29 - Re-Imbursement								
Office of the Head of Service			1,000,000.00	1,000,000.00	1,000,000.00-			
Total			1,000,000.00	1,000,000.00	1,000,000.00-			
Note 30 - Miscellaneous								
Office of the Accountant General	2,656,162,974.33	548,541,431.83	5,050,000.00	5,050,000.00	543,491,431.83+	68,988,881.00	69,092,362.00	69,195,999.00
Total	2,656,162,974.33	548,541,431.83	5,050,000.00	5,050,000.00	543,491,431.83+	68,988,881.00	69,092,362.00	69,195,999.00
Note: 31 : BTL Receipts								
With Holding Taxes due to FIRS	1,640,049,021.19							
VAT to FIRS	1,534,791,214.67	255,050.00			255,050.00+			
Union Deductions	125,884,599.03	271,909.48			271,909.48+			
Loan Deduction for Salary Other Deduction for Payroll	476,173,593.51	962,727,233.55			962,727,233.55+			
Monthly Net Total Salary Control Accounts	11,543,999,610.53	12,611,237,423.29			12,611,237,423.29+			
Deposit (Revenue)		7,225,122.40			7,225,122.40+			
Total	15,321,036,012.72	13,581,716,738.72			13,581,716,738.72+			
Note 32 - Personnel Costs								
Office of the Executive Governor	313,825,956.83	456,891,642.56	486,500,000.00	486,500,000.00	29,608,357.44+	1,005,761,254.00	1,006,767,017.00	1,008,277,161.00
Deputy Governor's Office	35,634,755.15	62,439,868.05	72,200,000.00	72,200,000.00	9,760,131.95+	68,431,908.00	68,500,358.00	68,603,118.00
Anambra State Emergency Management Agency		16,600.00			16,600.00			
Office of the Secretary to the State Govt.	107,774,342.04	164,129,647.90	390,000,000.00	389,983,400.00	225,853,752.10+	244,817,076.00	245,061,891.00	245,429,501.00
Liaison Office - Lagos	30,339,411.78	13,865,591.08	20,000,000.00	20,000,000.00	6,134,408.92+	15,178,448.00	15,193,622.00	15,216,419.00
Liaison Office Abuja	27,298,304.74	11,398,470.63	20,000,000.00	20,000,000.00	8,601,529.37+	13,525,109.00	13,538,638.00	13,558,961.00
Anambra State House of Assembly	111,555,265.75	120,323,406.05	700,000,000.00	700,000,000.00	579,676,593.95+	344,800,165.00	345,144,968.00	345,662,688.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed	
	2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	
47.00	Ministry of Information Culture & Tourism	132,067,483.70	166,935,120.39	150,000,000.00	176,925,500.00	9,990,379.61+	196,748,855.00	196,945,602.00	197,241,027.00
95.00	Government Printing Press	57,109,341.19	49,512,729.49	83,000,000.00	56,074,500.00	6,561,770.51+	55,786,667.00	55,842,442.00	55,926,211.00
	Anambra State Newspaper Printing & Publishing Company	24,000,000.00							
	Office of the Head of Civil Service	325,282,512.92	380,608,153.49	550,000,000.00	549,129,150.00	168,520,996.51+	527,287,666.00	527,814,963.00	528,606,680.00
	Anambra State Pension Board		870,273.82		870,850.00	576.18+			
	Local Govt. Pension Board	37,359,281.00							
	Office of the Auditor General (State)	93,618,111.46	82,598,772.77	84,000,000.00	84,000,000.00	1,401,227.23+	95,273,233.00	95,368,492.00	95,511,553.00
	Auditor General - Local Government	44,744,862.50	46,405,201.90	67,000,000.00	67,000,000.00	20,594,798.10+	63,595,335.00	63,658,936.00	63,754,423.00
14.00	Civil Service Commission	46,298,302.54	66,576,953.61	92,000,000.00	92,000,000.00	25,423,046.39+	75,987,858.00	76,063,849.00	76,177,943.00
14.00	Local Government Service Commission	3,602,315.32	9,456,641.09	42,000,000.00	42,000,000.00	32,543,358.91+	24,191,557.00	24,215,747.00	24,252,073.00
	Anambra State Independent Electoral Commission	5,964,699.72	3,313,722.30	82,000,000.00	9,900,000.00	6,586,277.70+	18,620,964.00	18,639,584.00	18,667,543.00
	Ministry of Agriculture	265,593,055.34	440,315,190.78	370,000,000.00	442,100,000.00	1,784,809.22+	378,636,224.00	379,014,867.00	379,583,391.00
12.00	Ministry of Finance	190,151,517.42	189,617,626.96	240,000,000.00	240,000,000.00	50,382,373.04+	3,071,996,255.00	3,075,068,260.00	3,079,680,864.00
	Office of the Accountant General	18,192,415.14							
	Anambra State Internal Revenue Service	197,872,361.42	197,575,954.36	260,000,000.00	260,000,000.00	62,424,045.64+	249,019,436.00	249,268,462.00	249,642,386.00
2.00	Ministry of Commerce & Industry	128,602,073.91	121,110,600.96	150,000,000.00	150,000,000.00	28,889,399.04+	169,412,708.00	169,582,108.00	169,836,488.00
	Min. of Science Tech. & Mineral Resources	44,178,191.57	49,434,746.96	60,000,000.00	60,000,000.00	10,565,253.04+	61,965,073.00	62,027,041.00	62,120,078.00
	Ministry of Transport	16,430,006.00	24,673,095.99	40,000,000.00	40,000,000.00	15,326,904.01+	28,798,597.00	28,827,396.00	28,870,637.00
	Ministry of Works	100,340,896.02	93,596,967.62	120,000,000.00	120,000,000.00	26,403,032.38+	120,786,886.00	120,907,666.00	121,089,035.00
	Ministry of Economic Planning & Budget	94,049,112.65	81,328,181.29	100,100,000.00	100,100,000.00	18,771,818.71+	105,225,416.00	105,330,638.00	105,488,621.00
	Bureau of Statistics		105,628,921.12	29,900,000.00	105,643,900.00	14,978.88+	34,498,612.00	34,533,102.00	34,584,891.00
1.00	Ministry of Housing and Urban Development	46,845,638.13	53,372,176.62	60,000,000.00	60,000,000.00	6,627,823.38+	60,987,357.00	61,048,353.00	61,139,925.00
1.00	Ministry of Lands Town Planning	141,250,367.93	143,154,698.19	162,000,000.00	162,000,000.00	18,845,301.81+	179,894,786.00	180,074,677.00	180,344,785.00
	Ministry of Public Utilities and Water Res.	115,738,040.31	134,106,481.86	135,000,000.00	135,000,000.00	893,518.14+	159,679,018.00	159,838,705.00	160,078,477.00
	Anambra State Fire Service	728,000.00							
	Judicial Service Commission	11,697,736.42	28,228,037.41	47,000,000.00	47,000,000.00	18,771,962.59+	39,776,481.00	39,816,265.00	39,875,988.00
	Ministry of Justice	112,876,486.61	124,864,777.73	200,000,000.00	200,000,000.00	75,135,222.27+	236,651,595.00	236,888,234.00	237,243,575.00
	Judiciary - High Court	481,301,804.75	666,766,305.23	855,000,000.00	779,256,100.00	112,489,794.77+	1,170,688,006.00	1,171,858,692.00	1,173,616,494.00
	Judiciary - Customary Court of Appeal	327,455,801.23	469,204,538.92	500,000,000.00	500,000,000.00	30,795,461.08+	674,552,632.00	675,227,183.00	676,240,028.00
	Ministry of Youths & Sports	71,785,514.67	85,405,063.64	92,000,000.00	92,000,000.00	6,594,936.36+	100,293,355.00	100,393,633.00	100,544,244.00
	Ministry of Women Affairs	54,728,712.40	141,704,705.00	80,000,000.00	143,955,000.00	2,250,295.00+	75,098,207.00	75,173,298.00	75,286,059.00
	Ministry of Education	110,717,120.04	134,442,504.58	160,000,000.00	153,450,000.00	19,007,495.42+	161,793,510.00	161,955,300.00	162,198,219.00
	State Universal Basic Education Board	3,708,345.74	6,546,706.76		6,550,000.00	3,293.24+			
	Exam Development Centre	14,288,609.85	17,274,158.68	30,000,000.00	30,000,000.00	12,725,841.32+	22,179,414.00	22,201,588.00	22,234,889.00
	Post Primary Schools Services Commission (PPSSC)	5,116,934,081.12	5,238,477,455.33	8,065,000,000.00	8,001,045,000.00	2,762,567,544.67+	7,633,244,646.00	7,640,877,899.00	7,652,339,220.00
20	Ministry of Health	300,695,622.36	338,763,378.41	370,000,000.00	370,000,000.00	31,236,621.59+	521,874,314.00	522,396,187.00	523,179,778.00
20	Anambra State Hospital Management Board	784,322,704.10	864,921,745.18	2,433,500,000.00	2,368,169,500.00	1,503,247,754.82+	1,361,461,905.00	1,362,823,358.00	1,364,867,584.00
	Anambra State Teaching Hospital	69,001,023.38							
30	Ministry of Environment	65,115,149.31	150,271,239.71	90,000,000.00	155,330,500.00	5,059,260.29+	96,477,515.00	96,573,986.00	96,718,847.00
30	Forestry Department			12,000,000.00	12,000,000.00	12,000,000.00+			
30	Ministry of Local Govt & Chieftaincy Affairs	18,832,372.78	21,944,556.22	40,000,000.00	40,000,000.00	18,055,443.78+	24,935,936.00	24,960,870.00	24,998,324.00
0	Total	10,299,907,707.24	11,558,072,610.64	17,540,200,000.00	17,540,200,000.00	5,982,127,389.36+	19,489,933,979.00	19,509,423,877.00	19,538,688,128.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
Note 34 - Overhead Costs								
Office of the Executive Governor	7,417,707,467.95	11,366,318,424.16	17,074,382,600.00	17,074,382,600.00	5,708,064,175.84+	13,770,073,712.00	13,783,843,822.00	13,800,384,393.00
Office of the Deputy Governor	59,242,601.00	70,566,661.42	159,000,000.00	159,000,000.00	88,433,338.58+	66,210,000.00	66,276,182.00	66,355,701.00
Office of the Secretary to the State Govt.	468,224,842.34	192,406,742.18	355,000,000.00	355,000,000.00	162,593,257.82+	261,929,402.00	262,191,368.00	262,505,991.00
Liaison Office - Lagos	6,527,394.26	5,000,140.00	21,000,000.00	21,000,000.00	15,999,860.00+	6,000,000.00	6,006,037.00	6,013,252.00
Liaison Office - Abuja	12,000,000.00	9,988,180.00	25,000,000.00	25,000,000.00	15,011,820.00+	12,266,667.00	12,278,934.00	12,293,675.00
Anambra St. Action Committee on AIDS - ANSACA						80,000,000.00	80,080,000.00	80,176,098.00
Volunteer Service Agency	7,676,704.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	10,510,504.00	10,523,121.00
Ministry of Special Duties		8,350,542.09	15,000,000.00	15,000,000.00	6,649,457.91+	5,752,077.00	5,757,780.00	5,764,683.00
Anambra State House of Assembly	477,815,029.76	247,991,052.99	605,000,000.00	605,000,000.00	357,008,947.01+	528,000,000.00	528,528,009.00	529,162,202.00
Ministry of Information Culture & Tourism	7,241,340.00	4,488,200.00	16,000,000.00	16,000,000.00	11,511,800.00+	6,401,533.00	6,407,920.00	6,415,602.00
Anambra State Broadcasting Service	142,300,000.00		215,000,000.00	215,000,000.00	215,000,000.00+	215,750,000.00	215,965,750.00	216,224,910.00
Arts Council			250,000.00	250,000.00	250,000.00+	262,500.00	262,764.00	263,076.00
Government Printing Press	565,908.00	463,477.00	6,000,000.00	6,000,000.00	5,536,523.00+	565,908.00	566,472.00	567,145.00
Tourism Board			750,000.00	750,000.00	750,000.00+	787,500.00	788,292.00	789,240.00
Anambra State Newspaper Printing & Publishing Company	44,988,818.40		65,000,000.00	65,000,000.00	65,000,000.00+	68,250,000.00	68,318,248.00	68,400,229.00
Office of the Head of Civil Service	36,402,263.60	29,748,166.94	75,000,000.00	75,000,000.00	45,251,833.06+	70,399,773.00	70,470,215.00	70,554,743.00
Anambra State Pension Board			3,500,000.00	3,500,000.00	3,500,000.00+	3,675,000.00	3,678,674.00	3,683,091.00
State Audit	6,960,502.10	7,346,436.76	12,000,000.00	12,000,000.00	4,653,563.24+	3,800,000.00	3,803,794.00	3,808,367.00
Auditor General - Local Government	2,915,650.00	2,255,246.00	6,000,000.00	6,000,000.00	3,744,754.00+	3,000,000.00	3,002,965.00	3,006,612.00
Civil Service Commission	8,983,614.43	10,312,337.95	18,000,000.00	18,000,000.00	7,687,662.05+	8,026,667.00	8,034,676.00	8,044,302.00
Local Government Service Commission	60.00							
Anambra State Independent Electoral Commission	42,010,868.93	12,075,769.38	46,000,000.00	46,000,000.00	33,924,230.62+	15,436,000.00	15,451,432.00	15,469,947.00
Ministry of Agriculture	7,017,000.00	11,165,881.00	16,000,000.00	16,000,000.00	4,834,119.00+	7,949,533.00	7,957,443.00	7,966,986.00
College of Agriculture Mgbakwu	39,300,000.00		42,000,000.00	42,000,000.00	42,000,000.00+	44,100,000.00	44,144,105.00	44,197,082.00
Anambra Agricultural Development Programme	104,505,000.00	4,000,004.00	5,000,000.00	5,000,000.00	999,996.00+	5,250,000.00	5,255,246.00	5,261,549.00
Tractor Hiring Service	1,589,775.00		2,400,000.00	2,400,000.00	2,400,000.00+	2,520,000.00	2,522,521.00	2,525,546.00
Nkwelle Ezunaka Farm Settlement			2,500,000.00	2,500,000.00	2,500,000.00+	2,625,000.00	2,627,629.00	2,630,786.00
Ministry of Finance	14,122,340.00	10,252,244.00	82,000,000.00	82,000,000.00	71,747,756.00+	11,680,000.00	11,691,692.00	11,705,749.00
Office Of the Accountant General	2,126,209,623.82	1,088,928,606.99	22,000,000.00	1,102,000,000.00	13,071,393.01+	5,880,000.00	5,885,881.00	5,892,928.00
Anambra State Internal Revenue Service	14,537,577.92	14,981,535.00	20,000,000.00	20,000,000.00	5,018,465.00+	20,160,000.00	20,180,179.00	20,204,379.00
Ministry of Commerce & Industry	12,508,684.66	8,330,030.51	16,000,000.00	16,000,000.00	7,669,969.49+	14,560,000.00	14,574,540.00	14,592,042.00
Ministry of Science Technology & Mineral Res.	6,552,678.16	2,558,458.16	12,000,000.00	12,000,000.00	9,441,541.84+	6,160,000.00	6,166,159.00	6,173,554.00
Ministry of Transport	6,865,116.09	8,604,939.99	12,000,000.00	12,000,000.00	3,395,060.01+	8,826,667.00	8,835,489.00	8,846,065.00
Anambra State Traffic Agency.						72,000,000.00	72,072,004.00	72,158,487.00
Ministry of Works	18,607,263.82	5,337,338.72	14,000,000.00	14,000,000.00	8,662,661.28+	5,734,924.00	5,740,641.00	5,747,531.00
Ministry of Economic Planning and Budget	13,015,935.24	10,305,704.00	24,400,000.00	24,400,000.00	14,094,296.00+	9,738,667.00	9,748,379.00	9,760,085.00
State Bureau of Statistics	2,202,600.00	3,000,000.00	11,300,000.00	11,300,000.00	8,400,000.00+	3,600,000.00	3,603,612.00	3,607,944.00
Ministry of Housing and Urban Development	6,688,406.00	5,559,335.00	13,000,000.00	13,000,000.00	7,440,665.00+	5,560,000.00	5,565,559.00	5,572,233.00
Anambra State Housing Corporation			3,000,000.00	3,000,000.00	3,000,000.00+	83,150,000.00	83,233,146.00	83,333,026.00
Ministry of Lands Survey and Town Planning	9,154,279.00	6,715,657.73	19,000,000.00	19,000,000.00	12,284,342.27+	6,480,000.00	6,486,493.00	6,494,275.00
Anambra State Urban Development Board(ASUDEB)	6,764,509.90					110,000,000.00	110,110,000.00	110,242,136.00
Ministry of Public Utilities and Water Res.	7,703,500.00	8,970,878.53	15,000,000.00	15,000,000.00	6,029,121.47+	6,893,334.00	6,900,224.00	6,908,506.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
10% Internal Generated Revenue to Local Government	29,412,726.65		563,194,200.00	563,194,200.00	563,194,200.00+	163,194,200.00	163,194,200.00	163,194,200.00
Contribution Towards Funding of Primary Education			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
Arrears for Salary and Allowances			240,000,000.00	9,150,000.00	9,150,000.00+	240,000,000.00	240,000,000.00	240,000,000.00
1% Police Reform	93,589,075.74							
Oil Theft Deduction at Source	69,803,548.34							
5% Subsidy Farmer for Farming Season	110,979,000.00	210,809,750.00		230,850,000.00	20,040,250.00+			
Deduction @ Source - Judiciary	251,346,668.34							
VAT & WHT Liabilities	5,396,965.27	27,155,476.35		27,200,000.00	44,523.65+			
Commercial Agric Credit Scheme		221,635,084.11		270,500,000.00	48,864,915.89+			
Total	8,152,127,880.70	7,245,118,736.39	13,328,444,200.00	13,157,144,200.00	5,912,025,463.61+	8,330,723,723.00	8,330,723,723.00	8,330,723,723.00
Note 36 - BTL Payments								
With-Holding Taxes due to FIRS	1,640,049,021.19	103,886,859.94			103,886,859.94-			
VAT Due to FIRS	1,534,929,188.46	313,503,173.89			313,503,173.89-			
Union Dues Deductions from Salary	125,884,599.03	214,643,232.92			214,643,232.92-			
Loans Deduction from Salary	4,920,589.49	20,728,501.48			20,728,501.48-			
Monthly Net Pay Control Account	5,651,904,450.42	11,059,631,417.20			11,059,631,417.20-			
Difference in Payroll Summary	2,448,489,735.17	2,631,661,648.23			2,631,661,648.23-			
Total	11,406,177,583.76	14,344,054,833.66			14,344,054,833.66-			

37 - Gene
1 - Executi
31 - General
32 - Overall
33 - Other C
30 - Researc
al
38 - Defe
39 - Publ
320 - Fire Pr
330 - Law C
340 - Prisons
Total
Note 40 - Econ
70411 - Gener
70421 - Agric
70422 - Forest
70423 - Fishin
70435 - Electr
70441 - Minin
70442 - Manu
70443 - Const
70451 - Road
70460 - Com
70474 - Multi
70481 - R & I
70485 - R & I
70486 - R & I
Total
Note 41 - En
70510 - Wast
70520 - Wast
70530 - Poll
70550 - R & I
70560 - Envi
Total

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
Note 37 - General Public Services								
70111 - Executive and Legislative Organs	11,052,574,083.54	2,593,137,483.10	19,614,075,700.00	19,588,075,700.00	16,994,938,216.90+	8,189,100,864.00	8,678,010,942.00	9,072,465,992.00
70131 - General Personnel Services	152,008,135.00	165,000.00	28,164,000.00	22,944,000.00	22,779,000.00+	332,405,974.00	365,646,570.00	382,266,870.00
70132 - Overall Planning and Statistical Services	444,662,295.94	652,621,306.00	875,500,000.00	880,720,000.00	228,098,694.00+	332,389,532.00	365,628,485.00	382,247,965.00
70133 - Other General Services	1,696,660,015.32	404,258,776.50	3,018,850,000.00	3,044,850,000.00	2,640,591,223.50+	1,336,159,467.00	1,469,775,408.00	1,536,583,386.00
70150 - Research and Development General Public Services		3,000,000.00	120,300,000.00	120,300,000.00	117,300,000.00+	212,000,000.00	233,200,000.00	243,800,001.00
Total	13,345,904,529.80	3,653,182,565.60	23,656,889,700.00	23,656,889,700.00	20,003,707,134.40+	10,402,055,837.00	11,112,261,405.00	11,617,364,214.00
Note 38 - Defense								
Note 39 - Public Order and Safety								
70320 - Fire Protection Services		11,548,400.00	75,000,000.00	75,000,000.00	63,451,600.00+	95,000,000.00	104,500,000.00	109,250,000.00
70330 - Law Courts	255,069,370.77	238,556,126.02	577,450,000.00	673,800,000.00	435,243,873.98+	464,084,500.00	510,492,956.00	533,697,179.00
70340 - Prisons						10,182,131.00	11,200,344.00	11,709,450.00
Total	255,069,370.77	250,104,526.02	652,450,000.00	748,800,000.00	498,695,473.98+	569,266,631.00	626,193,300.00	654,656,629.00
Note 40 - Economic Affairs								
70411 - General Economic and Commercial Affairs	17,925,685,242.51	239,605,756.11	6,035,410,000.00	6,035,410,000.00	5,795,804,243.89+	1,035,058,928.00	1,138,564,813.00	1,190,317,766.00
70421 - Agriculture	1,255,239,207.64	213,697,000.00	3,590,700,000.00	3,590,700,000.00	3,377,003,000.00+	892,082,670.00	981,290,931.00	1,025,895,067.00
70422 - Forestry			8,581,000.00	8,581,000.00	8,581,000.00+	3,000,000.00	3,300,001.00	3,450,000.00
70423 - Fishing Livestock and Hunting	18,848,000.00	16,300,000.00	1,018,000,000.00	1,018,000,000.00	1,001,700,000.00+	112,572,375.00	123,829,612.00	129,458,233.00
70435 - Electricity	412,444,083.00	444,027,936.45	607,200,000.00	639,465,000.00	195,437,063.55+	680,000,000.00	748,000,000.00	782,000,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels	56,738,230.00	6,300,000.00	199,000,000.00	199,000,000.00	192,700,000.00+	38,000,000.00	41,800,000.00	43,699,998.00
70442 - Manufacturing			137,000,000.00	137,000,000.00	137,000,000.00+	19,772,027.00	21,749,229.00	22,737,831.00
70443 - Construction			230,000,000.00	230,000,000.00	230,000,000.00+	148,099,140.00	162,909,055.00	170,314,012.00
70451 - Road Transport	43,267,851,827.33	14,209,204,092.64	53,497,350,000.00	53,497,350,000.00	39,288,145,907.36+	30,040,713,715.00	33,044,785,084.00	34,546,820,775.00
70460 - Communication		3,900,000.00	50,000,000.00	50,000,000.00	46,100,000.00+	2,291,719.00	2,520,890.00	2,635,476.00
70474 - Multipurpose Development Projects			150,000,000.00	150,000,000.00	150,000,000.00+	52,706,630.00	57,977,293.00	60,612,625.00
70481 - R & D Gen Economic Commercial and Labour Affairs						4,058,619.00	4,464,480.00	4,667,411.00
70485 - R & D Transport						10,000,000.00	11,000,000.00	11,500,000.00
70486 - R & D Communication			50,000,000.00	50,000,000.00	50,000,000.00+	56,569,343.00	62,226,277.00	65,054,745.00
Total	62,936,806,590.48	15,133,034,785.20	65,573,241,000.00	65,605,506,000.00	50,472,471,214.80+	33,094,925,166.00	36,404,417,665.00	38,059,163,939.00
Note 41 - Environmental Protection								
70510 - Waste Management	34,544,056.00	5,000,000.00	36,500,000.00	39,500,000.00	34,500,000.00+	236,433,079.00	260,076,387.00	271,898,042.00
70520 - Waste Water Management	1,032,915,203.15	1,100,449,761.82	2,044,000,000.00	2,041,000,000.00	940,550,238.18+	631,288,838.00	694,417,720.00	725,982,163.00
70530 - Pollution Abatement	45,996,000.00	2,500,000.00	35,050,000.00	35,050,000.00	32,550,000.00+	25,316,498.00	27,848,144.00	29,113,971.00
70550 - R & D Environmental Protection		1,000,000.00	16,000,000.00	16,000,000.00	15,000,000.00+	6,961,585.00	7,657,743.00	8,005,822.00
70560 - Environmental Protection			30,000,000.00	30,000,000.00	30,000,000.00+	9,143,350.00	10,057,684.00	10,514,852.00
Total	1,113,455,259.15	1,108,949,761.82	2,161,550,000.00	2,161,550,000.00	1,052,600,238.18+	909,143,350.00	1,000,057,678.00	1,045,514,850.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
Note 42 - Housing and Community Amenities								
70610 - Housing Development	288,559,126.38	86,444,234.22	2,418,000,000.00	2,348,000,000.00	2,261,555,765.78+	73,283,784.00	42,811,477.00	44,757,453.00
70620 - Community Development		16,000,000.00	115,000,000.00	115,000,000.00	99,000,000.00+	147,558,140.00	162,313,953.00	169,691,860.00
70630 - Water Supply	657,514,406.49	181,373,740.48	1,336,280,000.00	1,338,530,000.00	1,157,156,259.52+	919,000,000.00	1,010,900,000.00	1,056,850,000.00
70650 - R & D Housing and Community Amenities		4,500,000.00	161,000,000.00	126,485,000.00	121,985,000.00+	91,000,000.00	100,100,000.00	104,650,000.00
Total	946,073,532.87	288,317,974.70	4,030,280,000.00	3,928,015,000.00	3,639,697,025.30+	1,230,841,924.00	1,316,125,430.00	1,375,949,313.00
Note 43 - Health								
70721 - General Medical Services			20,000,000.00	20,000,000.00	20,000,000.00+	1,718,213.00	1,890,034.00	1,975,945.00
70750 - R & D Health	1,947,180,295.52	524,143,325.03	5,160,440,000.00	5,160,440,000.00	4,636,296,674.97+	2,500,284,103.00	2,750,000,000.00	2,875,000,000.00
Total	1,947,180,295.52	524,143,325.03	5,180,440,000.00	5,180,440,000.00	4,656,296,674.97+	2,502,002,316.00	2,751,890,034.00	2,876,975,945.00
Note 44 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	1,023,893,016.50	1,099,711,546.00	1,500,065,000.00	1,473,715,000.00	374,003,454.00+	453,897,979.00	499,287,772.00	521,982,677.00
70820 - Cultural Services						50,000,000.00	88,000,000.00	92,000,000.00
70830 - Broadcasting and Publishing Services	140,990,000.00	103,432,392.00	477,000,000.00	477,000,000.00	373,567,608.00+	198,564,796.00	185,421,274.00	193,849,515.00
70850 - R & D Recreation Culture and Religion	3,500,000.00	4,000,000.00	95,000,000.00	95,000,000.00	91,000,000.00+	19,360,488.00	18,270,092.00	19,100,551.00
Total	1,168,383,016.50	1,207,143,938.00	2,072,065,000.00	2,045,715,000.00	838,571,062.00+	721,823,263.00	790,979,138.00	826,932,743.00
Note 45 - Education								
70912 - Primary Education	6,432,955.00	13,171,250.00	156,000,000.00	156,000,000.00	142,828,750.00+	81,208,136.00	341,770,000.00	357,305,000.00
70921 - Lower Secondary Education			30,000,000.00	30,000,000.00	30,000,000.00+	20,958,136.00	23,053,950.00	24,101,857.00
70941 - First Stage of Tertiary Education	1,500,000,000.00							
70950 - Education Not Defined by Level		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	7,336,840.00	8,070,522.00	8,437,363.00
70960 - Subsidiary Services to Education	88,437,500.00							
70970 - R & D Education	1,478,697,019.43	1,399,686.49	7,056,270,000.00	7,056,270,000.00	5,977,275,313.51+	2,897,833,728.00	2,935,176,052.00	3,068,593,142.00
Total	3,073,567,474.43	1,097,165,936.49	7,250,270,000.00	7,250,270,000.00	6,153,104,063.51+	3,007,336,840.00	3,308,070,524.00	3,458,437,362.00
Note 46 - Social Protection								
71011 - Sickness	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,458,552.00	2,704,408.00	2,827,335.00
71012 - Disability	9,529,000.00	5,800,000.00	26,000,000.00	26,000,000.00	20,200,000.00+	26,737,484.00	25,880,379.00	27,056,760.00
71020 - Old Age			6,000,000.00	6,000,000.00	6,000,000.00+	9,171,048.00	10,088,152.00	10,546,704.00
71040 - Family and Children		23,100,000.00	28,000,000.00	28,000,000.00	4,900,000.00+	30,181,560.00	33,199,715.00	34,708,795.00
71050 - Unemployment			12,000,000.00	12,000,000.00	12,000,000.00+			
71060 - Housing	3,433,800.00							
71070 - Social Exclusions	5,800,000.00	3,900,000.00	43,700,000.00	43,700,000.00	39,800,000.00+	30,923,107.00	34,015,416.00	35,561,572.00
71080 - R & D Social Protection	44,875,000.00	72,400,000.00	285,500,000.00	285,500,000.00	213,100,000.00+	159,117,570.00	175,029,328.00	182,985,201.00
Total	64,137,800.00	105,200,000.00	402,200,000.00	402,200,000.00	297,000,000.00+	258,589,321.00	280,917,398.00	293,686,367.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
STATUTORY ALLOCATION								
20007001 - Office of the Accountant General								
20007001/11010001 Statutory Allocation from Federation Accounts	38,263,757,775.70	30,402,726,485.18	32,552,688,696.00	32,552,688,696.00	2,149,962,210.82-	24,000,000,000.00	24,036,000,000.00	24,072,053,998.00
20007001/11010002 VAT from Federation Accounts	9,128,818,655.59	8,801,531,639.36	6,909,992,293.00	6,909,992,293.00	1,891,539,346.36+	4,500,000,000.00	4,506,750,000.00	4,513,510,120.00
20007001/11010003 Excess Crude Allocation from FAAC	1,340,612,700.00		1,118,782,239.00	1,118,782,239.00	1,118,782,239.00-			
20007001/11010004 Ecological Fund From FAAC			5,000,000,000.00	5,000,000,000.00	5,000,000,000.00-			
20007001/11010005 Budget Augmentation	16,879,812.27							
20007001/11010006 NNPC Refunds	1,030,714,142.59	463,637,593.57	508,947,956.00	508,947,956.00	45,310,362.43			
20007001/11010007 Special Revenue	1,310,073,636.81							
20007001/11010010 SURE - P	2,600,183,756.88		1,950,137,818.00	1,950,137,818.00	1,950,137,818.00-			
20007001/11010011 Exchange Rate Difference	37,376,889.96	1,229,214,104.84			1,229,214,104.84+			
20007001/11010013 Non Oil Revenue	497,775,150.60							
Total Statutory Allocation	54,226,192,520.40	40,897,109,822.95	48,040,549,002.00	48,040,549,002.00	7,143,439,179.05-	28,500,000,000.00	28,542,750,000.00	28,585,564,118.00
TAXES								
15001001 - Ministry of Agriculture								
15008001/12010001 Cattle Tax (Veterinary)	8,300,000.00	200,000.00	55,950,000.00	55,950,000.00	55,750,000.00-	9,174,000.00	9,187,758.00	9,201,540.00
Sub Total	8,300,000.00	200,000.00	55,950,000.00	55,950,000.00	55,750,000.00-	9,174,000.00	9,187,758.00	9,201,540.00
20001001 - Ministry of Finance								
20007001/12010010 Anambra State Property & Land Use Tax	90,375,714.49		1,300,000,000.00	1,300,000,000.00	1,300,000,000.00-			
20001001/12010012 WHT Arrears			8,169,051,250.00	8,169,051,250.00	8,169,051,250.00-			
Sub Total	90,375,714.49		9,469,051,250.00	9,469,051,250.00	9,469,051,250.00-			
20007001 - Office of the Accountant General								
20007001/12010012 WHT			17,000,000.00	17,000,000.00	17,000,000.00-	10,313,418.00	10,328,892.00	10,344,390.00
20007001/12010017 Development Levy - 2.5% Deduction from Contractors	739,180,516.79	90,377,880.45	1,473,917,058.00	1,473,917,058.00	1,383,539,177.55-	460,021,597.00	460,711,633.00	461,402,701.00
Sub Total	739,180,516.79	90,377,880.45	1,490,917,058.00	1,490,917,058.00	1,400,539,177.55-	470,335,015.00	471,040,525.00	471,747,091.00
20008001 - Anambra State Internal Revenue Service								
20008001/12010001 Capital Gains Tax	51,993,803.18	103,840,200.00	160,000,000.00	160,000,000.00	56,159,800.00-	140,509,000.00	140,719,768.00	140,930,848.00
20008001/12010002 Direct Assessment Tax (Current)	484,806,189.63	462,260,520.05	3,033,000,000.00	3,033,000,000.00	2,570,739,479.95-	8,834,566,385.00	8,847,818,234.00	8,861,089,963.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	3,046,143.12	1,852,169.00	20,000,000.00	20,000,000.00	18,147,831.00-	100,210,666.00	100,360,978.00	100,511,518.00
20008001/12010004 Pay As You Earn (PAYE) - Federal	870,811,978.94	2,115,218,182.51			2,115,218,182.51+	1,197,910,898.00	1,199,707,765.00	1,201,507,321.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	542,045,345.14	780,641,760.88			780,641,760.88+	1,128,210,866.00	1,129,903,183.00	1,131,598,033.00
20008001/12010006 Pay As You Earn (PAYE) - Local Government		2,040.00			2,040.00+			
20008001/12010007 Pay As You Earn (PAYE) - Companies	33,371,664.13					702,331.00	703,387.00	704,443.00
20008001/12010008 Pools Betting Tax (Current)	6,466,823.70	6,320,000.00	12,000,000.00	12,000,000.00	5,680,000.00-			
20008001/12010009 Pools Betting Tax (Arrears)	13,697.69	750,000.00			750,000.00+			
20008001/12010010 5% Withholding Tax on Payment to Contractors	1,230,797,985.47	1,318,560,245.03	2,045,000,000.00	2,045,000,000.00	726,439,754.97-	2,869,258,975.00	2,873,562,864.00	2,877,873,212.00
20008001/12010011 10% Withholding Tax on Dividends	1,485,285.69	7,616,342.13			7,616,342.13+			
20008001/12010012 10% Withholding Tax on Bank Interests	9,900,769.82							
20008001/12010013 10% Withholding Tax on Rents	12,700.00	259,179.92			259,179.92+			
20008001/12010017 Development Levy	134,184,901.70	110,449,481.82	730,000,000.00	730,000,000.00	619,550,518.18-	130,831,319.00	131,027,562.00	131,224,105.00
20008001/12010018 Pay As You Earn (PAYE) Cash	2,699,766,941.34	1,563,962,383.90	8,000,000,000.00	8,000,000,000.00	6,436,037,616.10-			
20008001/12010025 Mortuary Tax	17,296.88	4,700.00			4,700.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
20008001/12010026 Penalties Tax	3,438,005.04	22,971,930.69			22,971,930.69+	14,706,046.00	14,728,110.00	14,750,199.00
20008001/12010027 Tax Collection Agent Debit	68,610.00	1,378,002.32			1,378,002.32+	9,640,000.00	9,654,465.00	9,668,943.00
20008001/12010029 With Holding Tax		489,586,515.50			489,586,515.50+			
20008001/12010037 Education Tax						417,551.00	418,175.00	418,800.00
20008001/12010038 Social Function Tax/Education Tax	415,551.48					415,552.00	416,176.00	416,800.00
Sub Total	6,072,643,692.95	6,985,673,653.75	14,000,000,000.00	14,000,000,000.00	7,014,326,346.25-	14,427,379,589.00	14,449,020,667.00	14,470,694,185.00
29001001 - Ministry of Transport								
29001001/12010023 Commercial Road User Tax	11,762,000.00	22,660,500.00			22,660,500.00+			
Sub Total	11,762,000.00	22,660,500.00			22,660,500.00+			
17009001 - Examination Development Centre (EDC)								
17009001/12010017 With-holding Tax	11,621,050.68					5,200.00	5,212.00	5,224.00
Sub Total	11,621,050.68					5,200.00	5,212.00	5,224.00
51001001 - Ministry of Local Government & Chieftaincy Matter								
51001001/12010017 Development Levy - 2.5% Deduction from Contractors	9,816,832.95		62,000,000.00	62,000,000.00	62,000,000.00-			
Sub Total	9,816,832.95		62,000,000.00	62,000,000.00	62,000,000.00-			
TOTAL TAXES	6,943,699,807.86	7,098,912,034.20	25,077,918,308.00	25,077,918,308.00	17,979,006,273.80-	14,906,893,804.00	14,929,254,162.00	14,951,648,040.00
LICENSES								
23001001 - Ministry of Information Culture and Tourism								
23001001/12020030 Cinematograph Licences			500,000.00	500,000.00	500,000.00-			
23001001/12020042 Newspapers Vendors Licences			500,000.00	500,000.00	500,000.00-			
Sub Total			1,000,000.00	1,000,000.00	1,000,000.00-			
11044001 - Ministry of Special Duties								
11044001/12020147 Petroleum Products Dealer Licences			50,000,000.00	50,000,000.00	50,000,000.00-			
Sub Total			50,000,000.00	50,000,000.00	50,000,000.00-			
15001001 - Ministry of Agriculture								
15001001/12020001 Veterinary Licences	1,734,000.00	6,650,000.00	4,400,000.00	4,400,000.00	2,250,000.00+	1,200,000.00	1,201,801.00	1,203,602.00
15001001/12020016 Cattle Dealer Licences		700,000.00			700,000.00+			
15001001/12020026 Tractor Hiring Services Licences	151,600.00							
15001001/12020038 Forestry Licences	742,120.00	7,580.00			7,580.00+			
Sub Total	2,627,720.00	7,357,580.00	4,400,000.00	4,400,000.00	2,957,580.00+	1,200,000.00	1,201,801.00	1,203,602.00
20008001 - Anambra State Internal Revenue Service								
20008001/12020032 Motor Vehicle Licences	494,106,033.91		100,000,000.00	100,000,000.00	100,000,000.00-			
20008001/12020033 Drivers' Licences	92,650.00		100,000,000.00	100,000,000.00	100,000,000.00-			
20008001/12020043 Gaming Licences (Current)	3,125.00							
20008001/12020045 Pools Agents Licences (Current)		20,000.00			20,000.00+	1,500,000.00	1,502,245.00	1,504,502.00
20008001/12020088 Loto Nigeria Licences	33,125.00					4,500.00	4,512.00	4,524.00
Sub Total	494,234,933.91	20,000.00	200,000,000.00	200,000,000.00	199,980,000.00-	1,504,500.00	1,506,757.00	1,509,026.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
14,750,199.00	22001001 - Ministry of Commerce and Industry	N	N	N	N		N	N	N
9,668,943.00	22001001/12020083 Hackney Permit Licence	2,298,975.00							
	Sub Total	2,298,975.00							
418,800.00	29001001 - Ministry of Transport								
416,800.00	29001001/12020058 Okada Permit/Licence	1,600,000.00	21,011,200.00	20,000,000.00	20,000,000.00	1,011,200.00+	65,800,000.00	65,898,703.00	65,997,551.00
0,694,185.00	29001001/12020083 Hackney Permit		1,500.00	55,000,000.00	55,000,000.00	54,998,500.00-	3,000.00	3,000.00	3,000.00
	29001001/12020089 Bill Board Erection/Installation Permit		25,000,000.00			25,000,000.00+			
	Sub Total	1,600,000.00	46,012,700.00	75,000,000.00	75,000,000.00	28,987,300.00-	65,803,000.00	65,901,703.00	66,000,551.00
	60001001 - Ministry of Lands Survey and Town Planning								
	60001001/12020040 Temporary Occupational Licences		73,970.00	5,000,000.00	5,000,000.00	4,926,030.00-			
	Sub Total		73,970.00	5,000,000.00	5,000,000.00	4,926,030.00-			
5,224.00	14001001 - Ministry of Women Affairs & Social Development								
5,224.00	14001001/12020048 Licencing of Place of Worship for Celeb of Marriages			100,000.00	100,000.00	100,000.00-			
	Sub Total			100,000.00	100,000.00	100,000.00-			
	21001001 - Ministry of Health								
1,648,040.00	21001001/12020034 Patent & Proprietary Medicine Vendors Licences			2,500,000.00	2,500,000.00	2,500,000.00-			
	Sub Total			2,500,000.00	2,500,000.00	2,500,000.00-			
	35109001 - Forestry Department								
	35109001/12020021 Hunting Licences		2,250,000.00			2,250,000.00+			
	35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer)	2,264,391.00	290,087.00	1,000,000.00	1,000,000.00	709,913.00-	578,980.00	579,845.00	580,710.00
	Sub Total	2,264,391.00	2,540,087.00	1,000,000.00	1,000,000.00	1,540,087.00+	578,980.00	579,845.00	580,710.00
	TOTAL LICENCES	503,026,019.91	56,004,337.00	339,000,000.00	339,000,000.00	282,995,663.00-	69,086,480.00	69,190,106.00	69,293,889.00
	FEES								
	11021002 - Anambra State Liaison Office - Lagos								
	11021002/12040006 Identification letter - Fees	1,000,050.00		1,750,000.00	1,750,000.00	1,750,000.00-	13,179,000.00	13,198,772.00	13,218,568.00
	Sub Total	1,000,050.00		1,750,000.00	1,750,000.00	1,750,000.00-	13,179,000.00	13,198,772.00	13,218,568.00
203,602.00	11021003 - Anambra State Liaison Office - Abuja								
	11021003/12040006 Identification Letter Fees		9,956,675.00			9,956,675.00+			
	Sub Total		9,956,675.00			9,956,675.00+			
203,602.00	11044001 - Ministry of Special Duties								
	11044001/12040264 Registration fee for ICT Centers		72,000.00	1,000,000.00	1,000,000.00	928,000.00-			
	11044001/12040275 Cyber Café Operation Fees						6,000.00	6,012.00	6,024.00
	11044001/12040397 Snooker Fees						400,000.00	400,600.00	401,200.00
	11044001/12040402 Information Communication Fees						152,000.00	152,228.00	152,456.00
504,502.00	11044001/12020403 Base Stations for Telecom Mast Fees	400,000.00	263,590,000.00	50,000,000.00	50,000,000.00	213,590,000.00+	389,890,000.00	390,474,838.00	391,060,552.00
4,524.00	11044001/12020444 VSAT Installation Fees	290,000.00	14,976,480.00	494,000,000.00	494,000,000.00	479,023,520.00-	51,552,000.00	51,629,323.00	51,706,766.00
509,026.00	11044001/12020446 Registration of Lubricant Dealers			5,000,000.00	5,000,000.00	5,000,000.00-			
	11044001/12020447 Petroleum Product Fees		47,927,000.00			47,927,000.00+			
	Sub Total	690,000.00	326,565,480.00	550,000,000.00	550,000,000.00	223,434,520.00-	442,000,000.00	442,663,001.00	443,326,998.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
23001001 - Ministry of Information								
23001001/12040007 Registration Fee for Artist Group	24,000.00	21,000.00	500,000.00	500,000.00	479,000.00-	36,000.00	36,049.00	36,109.00
23001001/12040036 Billboard/Advertisement Fees			1,495,500,000.00	1,495,500,000.00	1,495,500,000.00-	700,531,800.00	701,582,593.00	702,634,970.00
23001001/12040245 Registration of Hotels						19,000,000.00	19,028,499.00	19,057,046.00
Sub Total	24,000.00	21,000.00	1,496,000,000.00	1,496,000,000.00	1,495,979,000.00-	719,567,800.00	720,647,141.00	721,728,125.00
40001001 - Office of the Auditor General(State)								
40001001/12040235 Registration of External Auditors	199,780.00	120,000.00	1,000,000.00	1,000,000.00	880,000.00-	200,000.00	200,300.00	200,600.00
40001001/12040340 Renewal of Registration of External Auditors	64,500.00	110,000.00	2,000,000.00	2,000,000.00	1,890,000.00-	160,000.00	160,240.00	160,480.00
Sub Total	264,280.00	230,000.00	3,000,000.00	3,000,000.00	2,770,000.00-	360,000.00	360,540.00	361,080.00
40001002 - Auditor General for Local Government								
40001002/12040233 LG Audit Fees		160,000.00	700,000.00	700,000.00	540,000.00-			
40001002/12040235 Registration of External Auditors	20,000.00	80,000.00	300,000.00	300,000.00	220,000.00-	60,000.00	60,085.00	60,181.00
Sub Total	20,000.00	240,000.00	1,000,000.00	1,000,000.00	760,000.00-	60,000.00	60,085.00	60,181.00
47001001 - Civil Service Commission								
47001001/12040052 Civil Service Entrance Examination Fees			100,000.00	100,000.00	100,000.00-			
Sub Total			100,000.00	100,000.00	100,000.00-			
15001001 - Ministry of Agriculture								
15001001/12040107 Vet Health Certification fees		80,000.00			80,000.00+	160,000.00	160,240.00	160,480.00
15001001/12040120 Palm Kernel: Produce Inspection Fees	2,005,000.00							
15001001/12040525 Produce Inspection Fees	18,545,200.00	21,333,208.00	72,000,000.00	72,000,000.00	50,666,792.00-	31,926,416.00	31,974,303.00	32,022,262.00
Sub Total	20,550,200.00	21,413,208.00	72,000,000.00	72,000,000.00	50,586,792.00-	32,086,416.00	32,134,543.00	32,182,742.00
20001001 - Ministry of Finance								
20001001/12040058 Stamp Duty Fees	41,208,702.04	29,631,491.67	75,253,888.00	75,253,888.00	45,622,396.33-	54,855,487.00	54,937,768.00	55,020,169.00
20001001/12040095 Directors Fees	96,700.00		100,000.00	100,000.00	100,000.00-	266,480.00	266,876.00	267,273.00
20001001/12040152 Registration of Auctioneers	2,182,056.25	78,000.00	200,000.00	200,000.00	122,000.00-	190,000.00	190,288.00	190,576.00
Sub Total	43,487,458.29	29,709,491.67	75,553,888.00	75,553,888.00	45,844,396.33-	55,311,967.00	55,394,932.00	55,478,018.00
20007001 - Office of Accountant General								
20007001/12040152 Registration of Auctioneers			2,500,000.00	2,500,000.00	2,500,000.00-			
Sub Total			2,500,000.00	2,500,000.00	2,500,000.00-			
20008001 - Anambra State Internal Revenue Service								
20008001/1204045 Change of Ownership Certificate	10,607,532.45							
20008001/12040055 Identification of Motor Vehicles Fees	167,801,808.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,165,362,550.00	1,167,110,593.00	1,168,861,254.00
20008001/12040135 Drivers Licence Test fees	7,277,050.00							
20008001/12040549 Registration of New Vehicle fee	73,788,136.01							
Sub Total	259,474,526.46		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,165,362,550.00	1,167,110,593.00	1,168,861,254.00
22001001 - Ministry of Commerce and Industry								
22001001/12040005 Replacement of Lost Certificate/byelaws	32,004.00	79,000.00	500,000.00	500,000.00	421,000.00-	42,000.00	42,060.00	42,120.00
22001001/12040049 Commerce Fee			55,000,000.00	55,000,000.00	55,000,000.00-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

2018		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed	
		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018	
		N	N	N	N		N	N	N	
109.00	22001001/12040125	Registration of Business Premises (Current)	24,400,305.00	11,774,716.00	1,000,000,000.00	1,000,000,000.00	988,225,284.00-	221,691,200.00	222,023,733.00	222,356,770.00
970.00	22001001/12040126	Registration of Business Premises (Arrears)	1,881,280.00	67,182,670.32			67,182,670.32+			
046.00	22001001/12040127	Renewal of Business Premises	8,246,500.00					1,800.00	1,800.00	1,800.00
125.00	22001001/12040128	Market Stallage Fees	34,896,987.00	144,594,020.00	4,954,100,000.00	4,954,100,000.00	4,809,505,980.00-	681,158,400.00	682,180,140.00	683,203,406.00
	22001001/12040131	Other Markets Fees	7,377,115.00	2,000.00	5,000,000.00	5,000,000.00	4,998,000.00-	4,800.00	4,812.00	4,824.00
	22001001/12040220	Registration Fees of Cooperative Societies	3,235,109.00	10,000.00	10,000,000.00	10,000,000.00	9,990,000.00-	4,186,000.00	4,192,279.00	4,198,569.00
600.00	22001001/12040250	Cooperatives Audit Fees	1,020,050.00	652,529.00	5,000,000.00	5,000,000.00	4,347,471.00-	1,433,040.00	1,435,189.00	1,437,338.00
480.00	22001001/12040541	Market Development Fees	1,129,347.00	33,972,580.00	140,000,000.00	140,000,000.00	106,027,420.00-	41,446,760.00	41,508,933.00	41,571,201.00
080.00	22001001/12040542	Market Traders Fees			30,000,000.00	30,000,000.00	30,000,000.00-	50,000,000.00	50,075,006.00	50,150,120.00
	Sub Total		82,218,697.00	258,267,515.32	6,199,600,000.00	6,199,600,000.00	5,941,332,484.68-	999,964,000.00	1,001,463,952.00	1,002,966,148.00
	28001001 - Ministry of Science and Technology									
141.00	29053001/12040049	Cyber Café Operation Permit		3,000.00						3,000.00+
181.00	28001001/12040078	Laterite Sharp Sand etc			8,400,007,990.00	8,400,007,990.00	8,400,007,990.00-			
	28001001/12040444	VSat Installation Permit	17,246,240.00	9,600,000.00						9,600,000.00+
	28001001/12040544	Sand Beach Tolls/Environmental Remediation Fees	7,035,720.00	88,726,350.00	50,000,000.00	50,000,000.00	38,726,350.00+			
	28001001/12040562	Metal Scraps and Welder Fabrications Fees	1,100,000.00	1,410,800.00	40,000,000.00	40,000,000.00	38,589,200.00-	99,131,400.00	99,280,092.00	99,429,012.00
	28001001/12040611	Registration of Mechanic Workshop Fees			8,000,000.00	8,000,000.00	8,000,000.00-	1,000,000.00	1,001,501.00	1,003,002.00
	Sub Total		25,381,960.00	99,740,150.00	8,498,007,990.00	8,498,007,990.00	8,398,267,840.00-	100,131,400.00	100,281,593.00	100,432,014.00
180.00	29001001 - Ministry of Transport									
	29001001/12040145	Decongestion Loading/Off loading permit to Tanker Driv	342,000.00	8,753,600.00	20,000,000.00	20,000,000.00	11,246,400.00-	75,190,000.00	75,302,785.00	75,415,738.00
62.00	29001001/12040391	Registration Fees for Private Mechanic Workshops	42,000.00	723,000.00						723,000.00+
42.00	29001001/12040393	V.I.O. Functions/Duties	803,379.00	7,501,700.00	20,000,000.00	20,000,000.00	12,498,300.00-	40,147,000.00	40,207,216.00	40,267,528.00
	29001001/12040396	Registration of Commercial Vehicles	400,100.00	260,000.00	100,000,000.00	100,000,000.00	99,740,000.00-	2,640,000.00	2,643,961.00	2,647,923.00
	29001001/12040403	Installation/Monitoring of Telecomm Masts	714,029.00							
	29001001/12040404	Application for Layout Variation	700,000.00							
69.00	29001001/12040415	Container Fees	1,500,000.00	610,000.00	10,000,000.00	10,000,000.00	9,390,000.00-	171,220,000.00	171,476,831.00	171,734,046.00
73.00	29001001/12040448	Registration of Spare Parts Stores			1,000,000.00	1,000,000.00	1,000,000.00-	300,000.00	300,445.00	300,901.00
76.00	29001001/12040454	Registration of Taxis		500,000.00	5,000,000.00	5,000,000.00	4,500,000.00-	1,000,000.00	1,001,501.00	1,003,002.00
18.00	29001001/12040545	Motor Park Fees	374,047,787.23	512,591,250.00	4,255,000,000.00	4,255,000,000.00	3,742,408,750.00-	1,228,780,000.00	1,230,623,169.00	1,232,469,100.00
	29001001/12040552	Road Worthiness	1,250.00		1,000,000.00	1,000,000.00	1,000,000.00-	34,000.00	34,048.00	34,096.00
	29001001/12040558	Marine Transport Fees			1,000,000.00	1,000,000.00	1,000,000.00-			
	Sub Total		378,550,545.23	530,939,550.00	4,413,000,000.00	4,413,000,000.00	3,882,060,450.00-	1,519,311,000.00	1,521,589,956.00	1,523,872,334.00
	34001001 - Ministry of Works									
4.00	34001001/12040015	Material testing Fees						450,000,000.00	450,675,006.00	451,351,020.00
	34002001/12040017	Registration of Contractors	9,601,230.00	21,380,000.00	24,000,000.00	24,000,000.00	2,620,000.00-	35,100,000.00	35,152,653.00	35,205,378.00
	34001001/12040027	Tender Fees	51,500,000.00	28,700,000.00	70,825,000.00	70,825,000.00	42,125,000.00-	127,400,000.00	127,591,104.00	127,782,496.00
4.00	34001001/12040098	Right of Way Permit Fees (Fees for Road Cutting)	3,076,967.25	17,291,740.00	5,000,000.00	5,000,000.00	12,291,740.00+	71,314,190.00	71,421,164.00	71,528,295.00
	34001001/12040151	Renewal of Contractors Registration	1,375,040.00	6,300,200.00	5,000,000.00	5,000,000.00	1,300,200.00+	11,200,000.00	11,216,795.00	11,233,625.00
	Sub Total		65,553,237.25	73,671,940.00	104,825,000.00	104,825,000.00	31,153,060.00-	695,014,190.00	696,056,722.00	697,100,814.00
0.00	38051001 - Ministry of Economic Planning & Budget									
	38001001/12040017	Registration of Contractors for MDG Projects	1,114,060.00		35,000,000.00	35,000,000.00	35,000,000.00-	10,000,000.00	10,015,006.00	10,030,024.00
	Sub Total		1,114,060.00		35,000,000.00	35,000,000.00	35,000,000.00-	10,000,000.00	10,015,006.00	10,030,024.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
53001001 - Ministry of Housing and Urban Development								
53001001/12040017 Registration of Contractors	1,306,255.00	1,120,000.00	10,000,000.00	10,000,000.00	8,880,000.00-	1,900,000.00	1,902,846.00	1,905,703.00
53001001/12040025 Disinfection of Produce Fees	50,000.00							
53001001/12040027 Tenders Fees	3,300,000.00	5,200,000.00	25,000,000.00	25,000,000.00	19,800,000.00-	9,600,000.00	9,614,405.00	9,628,823.00
53001001/12040029 Business Expatriate Quota/Renewal Fees	50,000.00							
53001001/12040030 Professional Registration Fees	50,000.00							
53001001/12040151 Renewal of Registration of Contractors	30,000.00	30,000.00	10,000,000.00	10,000,000.00	9,970,000.00-			
Sub Total	4,786,255.00	6,350,000.00	45,000,000.00	45,000,000.00	38,650,000.00-	11,500,000.00	11,517,251.00	11,534,526.00
60055001 - Anambra State Urban Development Board								
60055001/12040050 Inspection Fees	38,466,762.00	384,284,861.10	200,000,000.00	200,000,000.00	184,284,861.10+	636,468,886.00	637,423,592.00	638,379,727.00
60055001/12040053 Application Fees	645,550.00	1,020,000.00	20,000,000.00	20,000,000.00	18,980,000.00-	25,524,400.00	25,562,684.00	25,601,027.00
60055001/12040169 Computer Fees	1,450.00	1,038,969.00	1,000,000.00	1,000,000.00	38,969.00+	9,420,000.00	9,434,130.00	9,448,283.00
60055001/12040181 Development Charges	5,000.00	91,000.00	100,000,000.00	100,000,000.00	99,909,000.00-	5,873,000.00	5,881,811.00	5,890,634.00
60055001/12040185 Revalidation Fees	1,825,000.00	4,446,100.00	3,000,000.00	3,000,000.00	1,446,100.00+	1,023,000.00	1,024,536.00	1,026,073.00
60055001/12040264 Registration Fee	3,113,000.00	35,386,794.00	10,000,000.00	10,000,000.00	25,386,794.00+	57,761,802.00	57,848,441.00	57,935,212.00
60055001/12040266 Approval Fees	3,382,500.00	33,470,410.00	500,000.00	500,000.00	32,970,410.00+	46,888,100.00	46,958,436.00	47,028,869.00
60055001/12040268 Planning Rate	9,527,125.00	94,297,884.00	100,000.00	100,000.00	94,197,884.00+	133,601,938.00	133,802,346.00	134,003,054.00
60055001/12040270 Fencing Fees	4,110,480.00	50,166,517.00	49,400,000.00	49,400,000.00	766,517.00+	68,335,902.00	68,438,411.00	68,541,064.00
60055001/12040271 Pegging Fees	5,120,000.00	46,591,796.55	500,000.00	500,000.00	46,091,796.55+	60,834,200.00	60,925,449.00	61,016,841.00
60055001/12040272 Building Completion Certificate Fees	5,874,750.00	53,164,762.55			53,164,762.55+	189,587,100.00	189,871,482.00	190,156,284.00
60055001/12040311 Filing Fees	490,600.00	7,620,219.10	15,000,000.00	15,000,000.00	7,379,780.90-	2,563,800.00	2,567,642.00	2,571,495.00
60055001/12040559 Amendment Fees	247,550.00	2,485,450.00	500,000.00	500,000.00	1,985,450.00+	2,954,000.00	2,958,430.00	2,962,871.00
Sub Total	72,809,767.00	714,064,763.30	400,000,000.00	400,000,000.00	314,064,763.30+	1,240,836,128.00	1,242,697,390.00	1,244,561,434.00
60001001 - Ministry of Lands Survey & Town Planning								
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)						128,448,512.00	128,641,189.00	128,834,154.00
60001001/12020040 Temporary Occupational Licenses						147,940.00	148,157.00	148,385.00
60001001/12040027 Tender Fees	1,010,000.00		2,500,000.00	2,500,000.00	2,500,000.00-			
60001001/12040037 Deed Fees	50,933,499.90	50,432,752.00	240,000,000.00	240,000,000.00	189,567,248.00-	73,468,826.00	73,579,030.00	73,689,402.00
60001001/12040038 Survey Fees	10,861,589.00	36,324,058.54	25,000,000.00	25,000,000.00	11,324,058.54+	50,971,119.00	51,047,577.00	51,124,144.00
60001001/12040047 Land Development Fee			85,000,000.00	85,000,000.00	85,000,000.00-			
60001001/12040052 Survey School Fees	139,950.00	330,000.00	1,000,000.00	1,000,000.00	670,000.00-	460,000.00	460,685.00	461,381.00
60001001/12040053 Application Fee - Greenwood Layout			25,000,000.00	25,000,000.00	25,000,000.00-			
60001001/12040090 Administration Fees			5,000,000.00	5,000,000.00	5,000,000.00-			
60001001/12040156 Application Fees for Certificate of Occupancy	6,526,924.50	21,938,585.10	10,000,000.00	10,000,000.00	11,938,585.10+	4,043,000.00	4,049,063.00	4,055,137.00
60001001/12040161 Re-establishment of Boundary Beacons Fees	1,880,000.00	1,145,000.00	5,000,000.00	5,000,000.00	3,855,000.00-	1,860,000.00	1,862,786.00	1,865,583.00
60001001/12040162 Consent Fees	22,004,970.00	42,604,390.00	70,000,000.00	70,000,000.00	27,395,610.00-	52,340,720.00	52,419,231.00	52,497,862.00
60001001/12040164 Certified True Copy of Reg. Instructions			5,000,000.00	5,000,000.00	5,000,000.00-	7,704,060.00	7,715,620.00	7,727,193.00
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	15,175,201.39	18,726,900.00	50,000,000.00	50,000,000.00	31,273,100.00-	28,564,000.00	28,606,845.00	28,649,751.00
60001001/12040169 Computer Fee	29,105,702.00	8,788,000.00	10,000,000.00	10,000,000.00	1,212,000.00-	12,926,000.00	12,945,388.00	12,964,811.00
60001001/12040171 Change of Use/Change of Purpose Fees	500,000.00	350,000.00	2,000,000.00	2,000,000.00	1,650,000.00-	700,000.00	701,045.00	702,101.00
60001001/12040175 Anambra State Land Information Mgt System ALIMS	11,053,550.00	5,819,937.00	10,000,000.00	10,000,000.00	4,180,063.00-	10,337,874.00	10,353,384.00	10,368,918.00
60001001/12040176 Application Fees - Akpaka Layout			25,000,000.00	25,000,000.00	25,000,000.00-			
60001001/12040242 Sub - Division Fee	2,091,000.00	500,000.00	2,000,000.00	2,000,000.00	1,500,000.00-	1,000,000.00	1,001,501.00	1,003,002.00
60001001/12040254 Private Layout approval Fees		20,000.00	2,000,000.00	2,000,000.00	1,980,000.00-	200,000.00	200,300.00	200,600.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
1,905,703.00	60001001/12040266			2,000,000.00	2,000,000.00	2,000,000.00-	230,000.00	230,348.00	230,696.00
	60001001/12040268	1,410,900.00	2,061,000.00	5,000,000.00	5,000,000.00	2,939,000.00-	3,980,000.00	3,985,967.00	3,991,945.00
1,628,823.00	60001001/12040279	598,835.00	1,184,000.00	5,000,000.00	5,000,000.00	3,816,000.00-	1,638,000.00	1,640,461.00	1,642,922.00
	60001001/12040280	193,236,903.62		5,000,000.00	5,000,000.00	5,000,000.00-	7,761,310.00	7,772,954.00	7,784,611.00
	60001001/12040405	20,000.00	150,000.00			150,000.00+			
534,526.00	60001001/12040409	6,669,638.49	7,574,499.00			7,574,499.00+	2,768,000.00	2,772,154.00	2,776,308.00
	60001001/12040559	799,000.00		1,000,000.00	1,000,000.00	1,000,000.00-			
	60001001/12070035						629,439,304.00	630,383,458.00	631,329,029.00
379,727.00	Sub Total	354,017,663.90	197,949,121.64	592,500,000.00	592,500,000.00	394,550,878.36	1,018,988,665.00	1,020,517,143.00	1,022,047,935.00
601,027.00	61001001 - Ministry of Public Utilities and Water Resources								
448,283.00	61001001/12040017	3,045,000.00	100,000.00	20,000,000.00	20,000,000.00	19,900,000.00-	19,900,000.00	19,929,855.00	19,959,747.00
190,634.00	61001001/12040151			5,000,000.00	5,000,000.00	5,000,000.00-	300,000.00	300,445.00	300,901.00
126,073.00	61001001/12040190		3,543,000.00			3,543,000.00+			
135,212.00	61001001/12040222	65,000.00	250,000.00			250,000.00+	20,000.00	20,025.00	20,061.00
128,869.00	61001001/12040223			5,000,000.00	5,000,000.00	5,000,000.00-			
103,054.00	61001001/12040465	2,555,500.00	1,176,000.00	20,000,000.00	20,000,000.00	18,824,000.00-	5,052,000.00	5,059,575.00	5,067,162.00
11,064.00	Sub Total	5,665,500.00	5,069,000.00	50,000,000.00	50,000,000.00	44,931,000.00-	25,272,000.00	25,309,900.00	25,347,871.00
16,841.00	18011001 - Judicial Service Commission								
56,284.00	18011001/12040026	52,730,179.50	386,425.00			386,425.00+			
11,495.00	18011001/12040283	81,199,900.00							
12,871.00	Sub Total	133,930,079.50	386,425.00			386,425.00+			
11,434.00	26051001 - High Court of Justice								
4,154.00	26051001/12040001	2,256,645.00	22,628,864.00	70,000,000.00	70,000,000.00	47,371,136.00-			
8,385.00	26051001/12040283		39,116,465.00	130,000,000.00	130,000,000.00	90,883,535.00-	59,045,032.00	59,133,603.00	59,222,306.00
1,402.00	Sub Total	2,256,645.00	61,745,329.00	200,000,000.00	200,000,000.00	138,254,671.00-	59,045,032.00	59,133,603.00	59,222,306.00
1,144.00	26052001 - Judiciary-Customary Court of Appeal								
381.00	26052001/12040026	1,063,427.00	717,055.00	3,000,000.00	3,000,000.00	2,282,945.00-	2,927,500.00	2,931,894.00	2,936,288.00
	Sub Total	1,063,427.00	717,055.00	3,000,000.00	3,000,000.00	2,282,945.00-	2,927,500.00	2,931,894.00	2,936,288.00
137.00	26001001 - Ministry of Justice								
583.00	26001001/12040089	1,123,953.00	1,897,600.00			1,897,600.00+			
862.00	26001001/12040090	6,000.00	1,700.00	11,000,000.00	11,000,000.00	10,998,300.00-	81,400.00	81,520.00	81,640.00
193.00	26001001/12040091	710,560.00	510,000.00	7,000,000.00	7,000,000.00	6,490,000.00-	991,500.00	992,988.00	994,477.00
751.00	26001001/12040092	402,550.00	853,528.69	2,000,000.00	2,000,000.00	1,146,471.31	740,000.00	741,105.00	742,221.00
811.00	26001001/12040282			2,000,000.00	2,000,000.00	2,000,000.00-	905,457.00	906,814.00	908,171.00
101.00	26001001/12040406			2,000,000.00	2,000,000.00	2,000,000.00-			
118.00	26001001/12040409	2,601.00		2,000,000.00	2,000,000.00	2,000,000.00-			
	Sub Total	2,245,664.00	3,262,828.69	26,000,000.00	26,000,000.00	22,737,171.31	2,718,357.00	2,722,427.00	2,726,509.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
13001001 - Ministry of Youths & Sports								
13001001/12040184 Renewal			100,000.00	100,000.00	100,000.00-			
13001001/12040036 Advertisement Fees			1,900,000.00	1,900,000.00	1,900,000.00-	10,000.00	10,012.00	10,024.00
13001001/12040183 Registration of Youth Clubs & Organizations	83,030.00	255,000.00	500,000.00	500,000.00	245,000.00-	400,000.00	400,600.00	401,200.00
Sub Total	83,030.00	255,000.00	2,500,000.00	2,500,000.00	2,245,000.00-	410,000.00	410,612.00	411,224.00
14001001 - Ministry of Women Affairs								
14001001/12040155 Renewal of Registration of Voluntary Organizations & NGOs	95,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	850,000.00	851,273.00	852,546.00
14001001/12040188 Renewal of Day Care Centres	15.00		300,000.00	300,000.00	300,000.00-	6,000.00	6,012.00	6,024.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	798,800.00	1,236,000.00	4,887,500.00	4,887,500.00	3,651,500.00-	1,272,000.00	1,273,909.00	1,275,818.00
14001001/12040192 Renewal of Motherless Babies Homes	270,150.00	140,000.00	500,000.00	500,000.00	360,000.00-	223,000.00	223,336.00	223,672.00
14001001/12040449 Registration of Day Care Centres		3,000.00	500,000.00	500,000.00	497,000.00-			
Sub Total	1,163,965.00	1,379,000.00	8,187,500.00	8,187,500.00	6,808,500.00-	2,351,000.00	2,354,530.00	2,358,060.00
17001001 - Ministry of Education								
17001001/12040199 Inter State Transfer of Student	87,500.00	111,000.00	100,000.00	100,000.00	11,000.00+	76,000.00	76,109.00	76,229.00
17001001/12040017 Contractor Registration Fees						200,000.00	200,300.00	200,600.00
17001001/12040027 Tender Fees						1,000,000.00	1,001,501.00	1,003,002.00
17001001/12040048 Sport Levy	5,328,831.00	48,497,224.00	30,000,000.00	30,000,000.00	18,497,224.00+	68,413,020.00	68,515,637.00	68,618,410.00
17001001/12040052 Registration of Vocational Training Centres/Online Reg			20,000,000.00	20,000,000.00	20,000,000.00-	960,000.00	961,441.00	962,882.00
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational	84,500.00							
17001001/12040065 Application Fees for Inspection of Vocational Training Cent		19,500.00			19,500.00+			
17001001/12040067 Application Fees for Inspection of New Primary Schools	9,465,000.00	1,730,000.00			1,730,000.00+			
17001001/12040068 Application Fees for Inspection of New Secondary Schools	640,000.00	3,430,000.00			3,430,000.00+			
17001001/12040071 Registration of New Private Primary Schools	11,327,167.00	20,061,100.00			20,061,100.00+			
17001001/12040072 Registration of New Private Secondary Schools		400,000.00			400,000.00+			
17001001/12040074 Registration of New Vocational Training centres	199,500.00							
17001001/12040080 Processing Fee for Certificate Evaluation	120,018.00							
17001001/12040079 Transfer from Private to Public Schools	70,000.00	293,000.00	500,000.00	500,000.00	207,000.00-	39,738,400.00	39,798,004.00	39,857,704.00
17001001/12040100 Renewal of Registration of Private Primary Schools	3,400,274.00	32,173,800.00			32,173,800.00+	65,000.00	65,096.00	65,192.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	668,750.00	1,606,150.00	20,000,000.00	20,000,000.00	18,393,850.00-			
17001001/12040193 Registration for New Training/Best Centres	500.00							
17001001/12040194 Fees for Approval of New Nursery School	500.00							
17001001/12040195 Fees for Approval of New Primary School	500.00							
17001001/12040196 Fees for Approval of New Secondary School	500.00							
17001001/12040197 Inspection of Schools Science Lab	500.00							
17001001/12040294 Book Review								
17001001/12040473 Registration of Vocational Centres			500,000.00	500,000.00	500,000.00-	9,973,200.00	9,988,158.00	10,003,140.00
17001001/12040475 Registration of Private Schools			100,000,000.00	100,000,000.00	100,000,000.00-	37,762,580.00	37,819,219.00	37,875,953.00
17001001/12040476 Renewal of Registration of Private Schools			20,000,000.00	20,000,000.00	20,000,000.00-			
17001001/12040477 Application Fees for Private Schools			50,000,000.00	50,000,000.00	50,000,000.00-	18,720,000.00	18,748,079.00	18,776,206.00
17001001/12040668 Fees for School Upgrading						9,885,800.00	9,900,626.00	9,915,476.00
17001001/12040669 Fees for Issuance of Eligibility Letter						60,000.00	60,085.00	60,181.00
Sub Total	31,394,040.00	108,321,774.00	241,100,000.00	241,100,000.00	132,778,226.00-	186,854,000.00	187,134,255.00	187,414,975.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
	17009001 - Examination Development Centre								
	17009001/12040017 Contractor Registration Fees						240,000.00	240,360.00	240,720.00
10,024.00	17009001/12040052 Tuition Fee	1,397,000.00	2,446,060.00			2,446,060.00+	474,550.00	475,259.00	475,968.00
401,200.00	17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	97,500.00	843,700.00	2,000,000.00	2,000,000.00	1,156,300.00-	240,100.00	240,460.00	240,820.00
411,224.00	17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal						18,690,000.00	18,718,032.00	18,746,111.00
	17009001/12040479 Common Entrance Examination Fees (JSS)	93,455,109.00	24,835,870.00	60,000,000.00	60,000,000.00	35,164,130.00-	74,523,520.00	74,635,308.00	74,747,264.00
852,546.00	17009001/12040480 Examination Fees: Teachers Grade II Certificate	138,500.00	6,055.00	90,000,000.00	90,000,000.00	89,993,945.00-	12,110.00	12,134.00	12,158.00
6,024.00	17009001/12040481 Examination Fees: First School Leaving Certificate	15,746,017.00	66,263,430.00	100,000,000.00	100,000,000.00	33,736,570.00-	148,126,680.00	148,348,865.00	148,571,386.00
1,275,818.00	17009001/12040483 Examination Fees: Junior Secondary Schools	93,053,667.00	80,760,760.00	100,000,000.00	100,000,000.00	19,239,240.00-	241,889,504.00	242,252,337.00	242,615,711.00
223,672.00	17009001/12040485 Examination Fees: Other Issue of Referred Candidates		274,550.00	60,000,000.00	60,000,000.00	59,725,450.00-	593,700.00	594,589.00	595,478.00
	17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)						3,310,220.00	3,315,190.00	3,320,160.00
	17009001/12040560 Examination Fees: Technical Schools		28,800.00	6,000,000.00	6,000,000.00	5,971,200.00-	1,154,120.00	1,155,849.00	1,157,578.00
2,358,060.00	17009001/12040561 Exam Ethics		4,664,425.00	2,000,000.00	2,000,000.00	2,664,425.00+	9,145,670.00	9,159,391.00	9,173,125.00
	17009001/12040563 Examination Fees: Teachers Grade I Certificate		240.00	5,000,000.00	5,000,000.00	4,999,760.00-			
	17009001/12040564 Examination Fees: School of Nursing			5,000,000.00	5,000,000.00	5,000,000.00-	18,070.00	18,094.00	18,118.00
76,229.00	Sub Total	203,887,793.00	180,123,890.00	430,000,000.00	430,000,000.00	249,876,110.00-	498,418,244.00	499,165,868.00	499,914,597.00
200,600.00									
1,003,002.00	17051001 - Post Primary Schools Service Commission								
68,618,410.00	17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	158,037,344.32	419,346,645.00	580,400,000.00	580,400,000.00	161,053,355.00-	580,639,850.00	581,510,810.00	582,383,079.00
	17051001/12040083 Sports Levy	29,765,716.81	4,974,980.00	10,000,000.00	10,000,000.00	5,025,020.00-	6,013,200.00	6,022,216.00	6,031,244.00
962,882.00	17051001/12040478 School Equipment Fees	33,900.00	49,400.00	9,600,000.00	9,600,000.00	9,550,600.00-	54,400.00	54,484.00	54,568.00
	Sub Total	187,836,961.13	424,371,025.00	600,000,000.00	600,000,000.00	175,628,975.00-	586,707,450.00	587,587,510.00	588,468,891.00
	17064002 - Community Education Resource Center								
	17064002/12050592 Library Registration Fees	10,000.00					2,000,000.00	2,003,001.00	2,006,002.00
	Sub Total	10,000.00					2,000,000.00	2,003,001.00	2,006,002.00
9,857,704.00	21001001 - Ministry of Health								
65,192.00	21001001/12040049 Street Trading Regulation Fees			1,000,000.00	1,000,000.00	1,000,000.00-			
	21001001/12040052 Tuition Fees for School of Health Technology Institutions	2,444,000.00	2,440,000.00	90,000,000.00	90,000,000.00	87,560,000.00-	7,960,000.00	7,971,944.00	7,983,901.00
	21001001/12040200 Renewal of Registration of Hospitals & Maternities	3,231,207.00	5,254,000.00	10,000,000.00	10,000,000.00	4,746,000.00-	7,463,000.00	7,474,200.00	7,485,412.00
	21001001/12040204 Registration of Traditional Medicine Practitioners	394,500.00	535,750.00	60,000,000.00	60,000,000.00	59,464,250.00-	1,329,000.00	1,330,993.00	1,332,986.00
	21001001/12040264 Regis. & Admin Fees for Private Sewage Disposal Operation			15,000,000.00	15,000,000.00	15,000,000.00-			
	21001001/12040265 Renewal Fees			5,000,000.00	5,000,000.00	5,000,000.00-			
	21001001/12040307 Patent & Proprietary Medicine Vendors Fees	2,000.00		1,900,000.00	1,900,000.00	1,900,000.00-			
	21001001/12040308 Renewal Patent Medicine Registration Fees			2,500,000.00	2,500,000.00	2,500,000.00-			
1,003,140.00	21001001/12040316 Common Entrance Examination Fees (Public Health)			1,500,000.00	1,500,000.00	1,500,000.00-			
	21001001/12040419 Pure Water Analysis Fees			9,000,000.00	9,000,000.00	9,000,000.00-			
875,953.00	21001001/12040431 Mobile Dental Clinic Fees	142,375.00							
	21001001/12040487 Registration of Hospitals & Maternities	517,330.00	562,750.00	10,000,000.00	10,000,000.00	9,437,250.00-	796,000.00	797,189.00	798,389.00
	21001001/12040490 International Immunization Fees			600,000.00	600,000.00	600,000.00-			
776,206.00	21001001/12040491 Tuition Fees for School of Nursing Nkpor	1,730,810.00	5,620,000.00	15,000,000.00	15,000,000.00	9,380,000.00-	1,350,400.00	1,352,429.00	1,354,458.00
915,496.00	21001001/12040492 Tuition Fees for School of Midwifery - Nkpor	58,071,561.38	4,094,400.00	15,000,000.00	15,000,000.00	10,905,600.00-	30,400.00	30,448.00	30,496.00
60,181.00	21001001/12040600 Interview Fee to School of Nursing an Midwifery	731,000.00		1,500,000.00	1,500,000.00	1,500,000.00-			
414,975.00	Sub Total	67,264,783.38	18,506,900.00	238,000,000.00	238,000,000.00	219,493,100.00-	18,928,800.00	18,957,203.00	18,985,642.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
21102001 - State Hospital Management Board								
21102001/12040041 Laboratory Fees	1,676,880.00	1,037,820.00	5,000,000.00	5,000,000.00	3,962,180.00-	680,820.00	681,840.00	682,861.00
21102001/12040310 Drugs and Dressing Material Fees						27,167,911.00	27,208,667.00	27,249,483.00
21102001/12040316 Medical Examination Fees	387,115.00	22,575.00	5,000,000.00	5,000,000.00	4,977,425.00-	984,380.00	985,857.00	987,334.00
21102001/12040317 Mortuary Fees	23,519,848.00	499,003.20	5,000,000.00	5,000,000.00	4,500,996.80	320,000.00	320,480.00	320,960.00
21102001/12040409 Medical Certification Fees	201,900.00	651,845.00	5,000,000.00	5,000,000.00	4,348,155.00-	256,160.00	256,544.00	256,928.00
21102001/12040410 X-Ray Fees	105,900.00		1,000,000.00	1,000,000.00	1,000,000.00-			
21102001/12040423 Ambulance Fees	7,500.00		1,000,000.00	1,000,000.00	1,000,000.00-			
21102001/12040427 Minor Operation/Surgery Fees	21,613.75	153,900.00	8,000,000.00	8,000,000.00	7,846,100.00-	786,200.00	787,377.00	788,554.00
21102001/12040428 Major Operation/Surgery Fees	8,947,717.00	530,900.00	20,000,000.00	20,000,000.00	19,469,100.00-	140,000.00	140,205.00	140,421.00
21102001/12040429 OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	463,190.00	882,375.00	5,000,000.00	5,000,000.00	4,117,625.00-	215,980.00	216,304.00	216,628.00
21102001/12040431 Dental Fees	1,099,680.00	550,030.00	5,000,000.00	5,000,000.00	4,449,970.00-	487,040.00	487,772.00	488,504.00
21102001/12040433 Bed Fees	207,150.00	128,940.00	10,000,000.00	10,000,000.00	9,871,060.00-	257,880.00	258,264.00	258,648.00
21102001/12040435 Consultation Fees	29,775.00							
21102001/12040436 Nursing Care/Drug/Injection Fees	4,674,186.92	23,329,334.93			23,329,334.93+			
21102001/12040439 Service Charge/Miscellaneous Fees	4,575,314.00	9,367,695.00	10,000,000.00	10,000,000.00	632,305.00-	6,661,490.00	6,671,478.00	6,681,490.00
21102001/12040440 Clinic Fees	4,475.00							
21102001/12040441 Concession Fees	37,800.00							
21102001/12040442 Drugs/Injection Fees	132,190.00		30,000,000.00	30,000,000.00	30,000,000.00-			
Sub Total	46,092,234.67	37,154,418.13	110,000,000.00	110,000,000.00	72,845,581.87-	37,957,861.00	38,014,788.00	38,071,811.00
35001001 - Ministry of Environment								
35001001/12040017 Annual Registration of Contractors	1,580,000.00	1,890,000.00	20,000,000.00	20,000,000.00	18,110,000.00-	2,780,000.00	2,784,166.00	2,788,344.00
35001001/12040027 Tenders Fees	7,500,000.00	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00-	28,900,000.00	28,943,349.00	28,986,759.00
35001001/12040031 Environmental Impact Analysis Fees						24,036,000.00	24,036,002.00	24,072,053.00
35001001/12040318 Sanitation Levy (Awka and Environs)	16,776,900.00	75,474,782.44	200,000,000.00	200,000,000.00	124,525,217.56-	302,400.00	302,856.00	303,312.00
35001001/12040376 Environmental Pollution and Fluent Discharge Fees	650,000.00	1,717,900.00	24,000,000.00	24,000,000.00	22,282,100.00-	3,022,400.00	3,026,937.00	3,031,475.00
35001001/12040460 Environmental Decoration	95,000.00	1,180,000.00	1,000,000.00	1,000,000.00	180,000.00+	2,100,000.00	2,103,146.00	2,106,303.00
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees						476,000,000.00	476,713,998.00	477,429,064.00
35001001/12040566 Sanitation Levy (Onitsha and Environs)	18,377,755.00	56,488,721.00	300,000,000.00	300,000,000.00	243,511,279.00-	102,451,840.00	102,605,514.00	102,759,427.00
35001001/12040668 Sanitation Levy (Idemili and Environs)	2,450,000.00	28,704,840.00	300,000,000.00	300,000,000.00	271,295,160.00-	46,953,480.00	47,023,912.00	47,094,452.00
35001001/12040669 Sanitation Levy (Ogbaru and Environs)	302,400.00	4,593,900.00	30,000,000.00	30,000,000.00	25,406,100.00-	9,954,600.00	9,969,534.00	9,984,492.00
35001001/12040670 Sanitation Fees		150,000.00	10,000,000.00	10,000,000.00	9,850,000.00-	54,400.00	54,484.00	54,568.00
35001001/12040471 Sanitation Levy (Nnewi and Environs)		6,741,900.00	200,000,000.00	200,000,000.00	193,258,100.00-	10,594,600.00	10,610,494.00	10,626,412.00
35001001/12040672 Sanitation Fee from Local Govt - OTHER		24,800.00	50,000,000.00	50,000,000.00	49,975,200.00-	146,865,477.00	147,085,777.00	147,306,402.00
35001001/12040674 Laterite & Sharp Sand Excavation						450,000,000.00	450,675,006.00	451,351,020.00
Sub Total	47,732,055.00	177,766,843.44	1,145,000,000.00	1,145,000,000.00	967,233,156.56-	1,303,979,197.00	1,305,935,175.00	1,307,894,083.00
35109001 - Forestry Department								
35109001/12040240 others-Forestry Fees						9,017,200.00	9,030,729.00	9,044,271.00
35109001/12040348 Forestry Zoo Fees	3,000.00	518,900.00			518,900.00+	57,400.00	57,484.00	57,568.00
Sub Total	3,000.00	518,900.00			518,900.00+	9,074,600.00	9,088,213.00	9,101,839.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

used		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
2018		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
	51001001 - Ministry of Local Government								
1,861.00	51001001/12040017 Annual Registration of Contractors	30,000.00	40,000.00	3,000,000.00	3,000,000.00	2,960,000.00-	31,939,100.00	31,987,011.00	32,034,994.00
1,483.00	51001001/12040027 Tender Fees	2,012,422.10		700,000.00	700,000.00	700,000.00-			
1,334.00	51001001/12040036 Billboard/Advertisement Fees	44,317,357.00	105,465,957.05			105,465,957.05+			
1,960.00	51001001/12040189 Renewal of Registration of Social Clubs	30,000.00		100,000.00	100,000.00	100,000.00-	6,000.00	6,012.00	6,024.00
1,928.00	51001001/12040190 Registration of Social Clubs	11,546.16	3,000.00	200,000.00	200,000.00	197,000.00-	160,000.00	160,240.00	160,480.00
	51001001/12040222 Registration of Town Unions		25,000.00	2,000,000.00	2,000,000.00	1,975,000.00-	10,000.00	10,012.00	10,024.00
	51001001/12040264 Registration of Titles	21,965.14							
554.00	51001001/12040318 Sanitation Fees from Local Government	12,000.00	6,075.00			6,075.00+			
421.00	51001001/12040321 Renewal of Registration of Town Unions	3,937,906.00	2,580,000.00	2,000,000.00	2,000,000.00	580,000.00+	2,460,000.00	2,463,686.00	2,467,383.00
628.00	51001001/12040462 Mobile Promotion Advert Fees	14,910.00							
504.00	51001001/12040548 Agric/Livestock Fee	3,567,000.00	14,941,700.00			14,941,700.00+			
648.00	51001001/12040567 Election Fees from Town Unions	4,445,000.00	5,545,000.00			5,545,000.00+	5,030,000.00	5,037,540.00	5,045,091.00
	51001001/12040568 New Bridge Head Park Fees			15,000,000.00	15,000,000.00	15,000,000.00-			
	51001001/12090006 Property / Tenement Rate						162,769.00	163,009.00	163,249.00
490.00	Sub Total	58,400,106.40	128,606,732.05	23,000,000.00	23,000,000.00	105,606,732.05+	39,767,869.00	39,827,510.00	39,887,245.00
	21001001 - Ministry of Health								
	21001001/12040027 Tenders Fees	200,000.00							
311.00	21001001/12040265 Renewal Fees	20,000.00							
	Sub Total	220,000.00							
	TOTAL FEES	2,099,191,984.21	3,417,304,015.24	26,566,624,378.00	26,566,624,378.00	23,149,320,362.76-	10,873,759,356.00	10,890,069,944.00	10,906,405,046.00
	FINES								
	20001001 - Ministry of Finance								
144.00	15001001/12050020 Penalty on Stamp Duties	3,958,952.00							
159.00	Sub Total	3,958,952.00							
153.00	60001001 - Ministry of Lands Survey & Town Planning								
12.00	60001001/12050028 Penalty on Late Payment of Rent	8,659,609.55							
75.00	Sub Total	8,659,609.55							
03.00	26051001 - High Court of Justice								
64.00	26051001/12050001 Court Fines	1,664,815.00	683,669.00	5,375,000.00	5,375,000.00	4,691,331.00-	2,927,500.00	2,931,894.00	2,936,288.00
27.00	26051001/12050003 General Fine			3,125,000.00	3,125,000.00	3,125,000.00-			
52.00	26051001/12050030 Court Fines on Traffic Offences	611,890.00		2,000,000.00	2,000,000.00	2,000,000.00-	60,600,100.00	60,691,000.00	60,782,033.00
92.00	Sub Total	2,276,705.00	683,669.00	10,500,000.00	10,500,000.00	9,816,331.00-	63,527,600.00	63,622,894.00	63,718,321.00
58.00	26052001 - Customary Court of Appeal								
12.00	26052001/12050001 Court Fines	726,460.00	304,235.00	75,125,000.00	75,125,000.00	74,820,765.00-	1,981,590.00	1,984,567.00	1,987,544.00
32.00	Sub Total	726,460.00	304,235.00	75,125,000.00	75,125,000.00	74,820,765.00-	1,981,590.00	1,984,567.00	1,987,544.00
20.00	17001001 - Ministry of Education								
13.00	17001001/12050014 Fines for Illegal Operation of School(s)	815,000.00	6,788,000.00	5,000,000.00	5,000,000.00	1,788,000.00+	10,866,000.00	10,882,302.00	10,898,628.00
1.00	17001001/12050036 Fines for Replacing Damage School Property						2,280,000.00	2,283,421.00	2,286,843.00
8.00	Sub Total	815,000.00	6,788,000.00	5,000,000.00	5,000,000.00	1,788,000.00+	13,146,000.00	13,165,723.00	13,185,471.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
21001001 - Ministry of Health								
21001001/12050015 Fines for Illegal Operation of Traditional Medical Practitioner			1,500,000.00	1,500,000.00	1,500,000.00-			
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores			1,500,000.00	1,500,000.00	1,500,000.00-			
21001001/12050017 Fines for Illegal Operation of Hospitals and Maternity Homes			1,500,000.00	1,500,000.00	1,500,000.00-			
Sub Total			4,500,000.00	4,500,000.00	4,500,000.00-			
35001001 - Ministry of Environment								
35001001/12050027 Sanitation Fines			5,000,000.00	5,000,000.00	5,000,000.00-	280,341,667.00	280,762,183.00	281,183,324.00
Sub Total			5,000,000.00	5,000,000.00	5,000,000.00-	280,341,667.00	280,762,183.00	281,183,324.00
35109001 - Forestry Department								
35109001/12050024 Forest Offences Fines	4,000.00	750,000.00	442,300.00	442,300.00	307,700.00+	320,000.00	320,480.00	320,960.00
Sub Total	4,000.00	750,000.00	442,300.00	442,300.00	307,700.00+	320,000.00	320,480.00	320,960.00
TOTAL FINES	16,440,726.55	8,525,904.00	100,567,300.00	100,567,300.00	92,041,396.00-	359,316,857.00	359,855,847.00	360,395,620.00
SALES								
11001002 - Deputy Governor's Office								
11001002/12060181 Sale of Pilgrimage Forms for Christians	111.00	1,130,000.00	2,000,000.00	2,000,000.00	870,000.00-	5,640,001.00	5,648,464.00	5,656,939.00
11001002/12060182 Sale of Pilgrimage Forms for Moslems			500,000.00	500,000.00	500,000.00-	287,000.00	287,432.00	287,864.00
Sub Total	222.00	2,260,000.00	5,000,000.00	5,000,000.00	2,740,000.00-	11,854,002.00	11,871,792.00	11,889,606.00
11013001 - Office of the SSG								
11013001/12060003 Sales of ID Cards	122,655.00	405,850.00	500,000.00	500,000.00	94,150.00-	716,000.00	717,069.00	718,149.00
Sub Total	122,655.00	405,850.00	500,000.00	500,000.00	94,150.00-	716,000.00	717,069.00	718,149.00
23013001 - Ministry of Information Culture & Tourism								
23013001/12060001 Sale of Publications	25,250.00		500,000.00	500,000.00	500,000.00-			
Sub Total	25,250.00		500,000.00	500,000.00	500,000.00-			
23013001 - Government Printing Press								
23013001/12060001 Sale of Publications	258,722.00	1,416,905.00	4,700,000.00	4,700,000.00	3,283,095.00-	1,596,310.00	1,598,699.00	1,601,100.00
Sub Total	258,722.00	1,416,905.00	4,700,000.00	4,700,000.00	3,283,095.00-	1,596,310.00	1,598,699.00	1,601,100.00
111840001 - Anambra Capital Territory Dev Authority - ACTDA								
11184003/12060099 Sales of Capital Development Manual						250,000.00	250,372.00	250,744.00
Sub Total						250,000.00	250,372.00	250,744.00
15001001 - Ministry of Agriculture								
15001001/12060356 Registration of Poultry Houses and Hatcheries			2,000,000.00	2,000,000.00	2,000,000.00-			
15001001/12060012 Sale of Drugs		145,610.00			145,610.00+	291,220.00	291,653.00	292,086.00
15001001/12060033 Sale of Fish	900,000.00	300,000.00	2,000,000.00	2,000,000.00	1,700,000.00-	300,000.00	300,445.00	300,901.00
15001001/12060073 Sale of Fertilizer		7,000,000.00			7,000,000.00+			
15001001/12060035 Land Rent on State Land		668,600.00			668,600.00+	3,047,800.00	3,052,374.00	3,056,948.00
Sub Total	900,000.00	8,114,210.00	4,000,000.00	4,000,000.00	4,114,210.00+	3,639,020.00	3,644,472.00	3,649,935.00
20001001 - Ministry of Finance								
20001001/12060111 Sales of Boarded Vehicles	14,403,647.00	3,334,345.00	10,000,000.00	10,000,000.00	6,665,655.00-	27,577,741.00	27,619,109.00	27,660,538.00
Sub Total	14,403,647.00	3,334,345.00	10,000,000.00	10,000,000.00	6,665,655.00-	27,577,741.00	27,619,109.00	27,660,538.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
20008001 - Anambra State Internal Revenue Service								
20008001/12060055 Sale of Pools Agents Application Form								
20008001/12060112 Sale of Drivers/Conductors Badges		2,500.00						
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor	600,000.00	2,450,000.00			2,500.00+	40,000.00	40,060.00	40,120.00
Sub Total	10,000.00				2,450,000.00+	3,000,000.00	3,004,502.00	3,009,004.00
	610,000.00	2,452,500.00						
22001001 - Ministry of Commerce and Industry					2,452,500.00+	3,040,000.00	3,044,562.00	3,049,124.00
22001001/12060001 Sales of Publications								
22001001/12060036 Sale of Lost COREG Certificates			100,000.00	100,000.00	100,000.00-			
22001001/12060083 Sale of Industrial Plot Allocation Form	12,000.00		100,000.00	100,000.00	100,000.00-			
22001001/12060106 Sale of Industrial Products Re-Handcraft			100,000.00	100,000.00	100,000.00-	36,000.00	36,049.00	36,109.00
Sub Total	12,000.00		100,000.00	100,000.00	100,000.00-			
			400,000.00	400,000.00	400,000.00-	36,000.00	36,049.00	36,109.00
29001001 - Ministry of Transport								
29001001/12060052 Sale of Consolidated Emblem						36,000.00	36,049.00	36,109.00
Sub Total								
			500,000,000.00	500,000,000.00	500,000,000.00-			
			500,000,000.00	500,000,000.00	500,000,000.00-	42,697,000.00	42,761,046.00	42,825,188.00
38004001 - Bureau of Statistics								
38004001/12060059 Sale of Statistical Year Book						42,697,000.00	42,761,046.00	42,825,188.00
Sub Total								
			10,000,000.00	10,000,000.00	10,000,000.00-			
			10,000,000.00	10,000,000.00	10,000,000.00-			
60001001 - Ministry of Lands Survey and Town Planning								
60001001/12060059 Sale of Maps								
60001001/12060060 Sales of Layout Plans	7,302,000.00	7,954,315.00	25,000,000.00	25,000,000.00	17,045,685.00-	12,283,950.00	12,302,377.00	12,320,829.00
Sub Total	7,302,000.00	7,954,315.00	25,000,000.00	25,000,000.00	17,045,685.00-	12,283,950.00	12,302,377.00	12,320,829.00
			2,000,000.00	2,000,000.00	2,000,000.00-			
			27,000,000.00	27,000,000.00	19,045,685.00-	12,283,950.00	12,302,377.00	12,320,829.00
26001001 - Ministry of Justice								
26001001/12060001 Sale of Law Reports and Legal Publications								
26001001/12060063 Sales of Anambra State Law Books	82,750.00	106,400.00	3,000,000.00	3,000,000.00	2,893,600.00-	201,300.00	201,600.00	201,900.00
Sub Total	82,750.00	106,400.00	3,000,000.00	3,000,000.00	2,893,600.00-	201,300.00	201,600.00	201,900.00
			500,000.00	500,000.00	500,000.00-			
			3,500,000.00	3,500,000.00	3,393,600.00-	201,300.00	201,600.00	201,900.00
17001001 - Ministry of Education								
17001001/12060107 Sale of Instructional Materials								
Sub Total								
			3,900,000.00	3,900,000.00	3,900,000.00-			
			3,900,000.00	3,900,000.00	3,900,000.00-			
17009001 - Examination Development Centre								
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/ISS	4,044,300.00	1,735,810.00	5,000,000.00	5,000,000.00	3,264,190.00-	8,134,300.00	8,146,497.00	8,158,718.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	6,630,850.00	4,084,494.00	5,000,000.00	5,000,000.00	915,506.00-	12,958,114.00	12,977,550.00	12,997,021.00
17009001/12060122 Sales of Admission Form			5,000,000.00	5,000,000.00	5,000,000.00-			
17009001/12060157 Sale of School of Nursing Exam (Question/Answers)			5,000,000.00	5,000,000.00	5,000,000.00-			
17009001/12060158 Continuous Assessment Report Book			3,000,000.00	3,000,000.00	3,000,000.00-			
Sub Total	10,675,150.00	5,820,304.00	20,000,000.00	20,000,000.00	2,000,000.00-	107,930.00	108,087.00	108,255.00
			2,000,000.00	2,000,000.00	2,000,000.00-	21,200,344.00	21,232,134.00	21,263,994.00
17051001 - Post Primary Schools Service Commission								
17051001/12060020 Sale of Magazines Record Folders for Guidance & Counselg	430.00	8,200.00						
Sub Total	430.00	8,200.00						
					8,200.00+	16,400.00	16,424.00	16,448.00
					8,200.00+	16,400.00	16,424.00	16,448.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
21001001 - Ministry of Health	N	N	N	N		N	N	N
21001001/12060185 Sale of Common Entrance Form (School of Nursing)			5,000,000.00	5,000,000.00	5,000,000.00-			
Sub Total			5,000,000.00	5,000,000.00	5,000,000.00-			
35109001 - Forestry Department								
35109001/12060066 Sale of Forest Produce	6,254,556.99	278,420.00	12,000,000.00	12,000,000.00	11,721,580.00-	190,200.00	190,488.00	190,776.00
Sub Total	6,254,556.99	278,420.00	12,000,000.00	12,000,000.00	11,721,580.00-	190,200.00	190,488.00	190,776.00
51001001 - Ministry of Local Govt. Chief. Matters								
51001001/12060052 Sale of Consolidated Emblem	27,620,500.00							
Sub Total	27,620,500.00							
53001001 - Ministry of Housing and Urban Development								
53001001/12060132 Sale of Hydro forms	4,438,473.00	245,000.00	100,000,000.00	100,000,000.00	99,755,000.00-	5,490,000.00	5,498,235.00	5,506,482.00
Sub Total	4,438,473.00	245,000.00	100,000,000.00	100,000,000.00	99,755,000.00-	5,490,000.00	5,498,235.00	5,506,482.00
TOTAL SALES	72,706,244.99	31,266,449.00	704,000,000.00	704,000,000.00	672,733,551.00-	644,861,266.00	645,828,532.00	646,797,284.00
EARNINGS								
11001001 - Government House								
11001001/12070007 Earnings from Government House Clinic	198,500.00	193,100.00	562,200.00	562,200.00	369,100.00-	297,200.00	297,644.00	298,088.00
Sub Total	198,500.00	193,100.00	562,200.00	562,200.00	369,100.00-	297,200.00	297,644.00	298,088.00
11013001 - Office of the Secretary to the State Govt.								
11013001/12070009 Hire of Ekueme Square	3,950,900.00	800,000.00	7,000,000.00	7,000,000.00	6,200,000.00-	1,650,000.00	1,652,473.00	1,654,946.00
11013001/12070059 Hire of Vehicles	100,000.00		500,000.00	500,000.00	500,000.00-	68,700.00	68,808.00	68,916.00
11013001/12070077 Hire of Conference Hall	584,000.00	175,000.00	2,000,000.00	2,000,000.00	1,825,000.00-	300,000.00	300,445.00	300,901.00
Sub Total	4,634,900.00	975,000.00	9,500,000.00	9,500,000.00	8,525,000.00-	2,018,700.00	2,021,726.00	2,024,763.00
11021001 - Anambra State Liaison Office - Lagos								
11021001/12070010 Guest House Earnings			1,500,000.00	1,500,000.00	1,500,000.00-			
Sub Total			1,500,000.00	1,500,000.00	1,500,000.00-			
23001001 - Ministry of Information Culture & Tourism								
23001001/12070001 Hire of Films	291,030.00	300,000.00	50,000.00	50,000.00	250,000.00+			
23001001/12070015 Hire of Public Address System	40,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	390,000.00	390,588.00	391,176.00
23001001/12070017 Earnings from Video Recording			500,000.00	500,000.00	500,000.00-			
23001001/12070088 Cultural Shows	38,055.00	47,850.00	500,000.00	500,000.00	452,150.00-	42,200.00	42,260.00	42,320.00
Sub Total	369,085.00	347,850.00	2,550,000.00	2,550,000.00	2,202,150.00-	432,200.00	432,848.00	433,496.00
23013001 - Government Printing Press								
23013001/12070068 Earnings from Printing Jobs			300,000.00	300,000.00	300,000.00-	433,800.00	434,448.00	435,097.00
Sub Total			300,000.00	300,000.00	300,000.00-	433,800.00	434,448.00	435,097.00
25001001 - Office of the Head of Service								
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	159,198.00	546,000.00	2,250,000.00	2,250,000.00	1,704,000.00-	828,000.00	829,237.00	830,485.00
Sub Total	159,198.00	546,000.00	2,250,000.00	2,250,000.00	1,704,000.00-	828,000.00	829,237.00	830,485.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
15001001 - Ministry of Agriculture								
15001001/12070021 Hire of Fisheries Equipment		150,000.00	1,012,500.00	1,012,500.00	862,500.00-	300,000.00	300,445.00	300,901.00
15001001/12070059 Engineering: Hire of Government Vehicles/Equipment		2,450,000.00			2,450,000.00+	4,900,564.00	4,907,911.00	4,915,270.00
15001001/12070084 Rice Project	150,000.00	350,000.00	5,000,000.00	5,000,000.00	4,650,000.00-	700,000.00	701,045.00	702,101.00
Sub Total	150,000.00	2,950,000.00	6,012,500.00	6,012,500.00	3,062,500.00-	5,900,564.00	5,909,401.00	5,918,272.00
20008001 - Anambra State Internal Revenue Service								
20008001/12070087 State Lottery		2,250.00			2,250.00+			
Sub Total		2,250.00			2,250.00+			
28001001 - Ministry of Science and Technology								
28001001/12070055 Proceeds from ICT Maintenance Services		4,000.00			4,000.00+			
Sub Total		4,000.00			4,000.00+			
29001001 - Ministry of Transport								
29001001/12070096 Passengers Manifest	1,250.00		12,000,000.00	12,000,000.00	12,000,000.00-			
29001001/12070097 Anambra State Transport	2.00							
Sub Total	1,252.00		12,000,000.00	12,000,000.00	12,000,000.00-			
34001001 - Ministry of Works								
34001001/12070003 Earnings from Hire of Plant and Transport		2,595,000.00			2,595,000.00+	2,850,000.00	2,854,274.00	2,858,559.00
34001001/12070011 Earning from Hire of Transport and Crafts			1,000,000.00	1,000,000.00	1,000,000.00-	2,340,000.00	2,343,506.00	2,347,023.00
Sub Total		2,595,000.00	1,000,000.00	1,000,000.00	1,595,000.00+	5,190,000.00	5,197,780.00	5,205,582.00
53001001 - Ministry of Housing and Urban Development								
53001001/12070001 Earnings from Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00-			
Sub Total			5,000,000.00	5,000,000.00	5,000,000.00-			
60001001 - Ministry of Lands Survey & Town Planning								
60001001/12070035 Earnings from Premium on Non-State Lands	29,905,899.10	11,916,781.00	135,000,000.00	135,000,000.00	123,083,219.00-	10,727,766.00	10,743,853.00	10,759,964.00
Sub Total	29,905,899.10	11,916,781.00	135,000,000.00	135,000,000.00	123,083,219.00-	10,727,766.00	10,743,853.00	10,759,964.00
13001001 - Ministry of Youth and Sports								
13001001/12070051 Gate Taking Stadium Share	23,100.00	24,000.00	1,500,000.00	1,500,000.00	1,476,900.00-	38,000.00	38,060.00	38,120.00
13001001/12070052 Hire of Stadium	400,130.00	4,444,000.00	10,000,000.00	10,000,000.00	5,556,900.00-	2,288,000.00	2,291,433.00	2,294,867.00
Sub Total	423,230.00	4,468,000.00	11,500,000.00	11,500,000.00	7,033,900.00-	2,326,000.00	2,329,493.00	2,332,987.00
14001001 - Ministry of Women Affairs								
14001001/12070074 Women Development Centre Hall	1,105,050.00	1,300,000.00	12,000,000.00	12,000,000.00	10,700,900.00-	2,060,000.00	2,063,086.00	2,066,183.00
14001001/12070075 Bindery & bookshop	1,000.00							
14001001/12070076 Seminars and Book Fair	50.00							
14001001/12070077 Hall Hire	1,000.00							
14001001/12070078 Liaison Office Abuja Guest house	1,000.00							
14001001/12070079 Liaison Office Lagos Guest House	1,000.00							
14001001/12070080 Identification of Anambra State Indigenes	1,000.00							
14001001/12070081 Earnings from Government House Canteen	1,000.00		500,000.00	500,000.00	500,000.00-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
14001001/12070082 Agric Show Festival	1,000.00							
14001001/12070083 Hire of Cold Van	50.00							
14001001/12070084 Rice Project	1,000.00							
14001001/12070111 Earnings from Day Care Centre	21,500.00							
Sub Total	1,134,650.00	1,300,000.00	12,500,000.00	12,500,000.00	11,200,000.00-	2,060,000.00	2,063,086.00	2,066,180.00
17064002 - Community Education Resource Center								
17064002/12070032 Earnings from Computer Laboratory	30,000.00							
17064002/12070077 Earnings from Hall Hire	200,000.00							
17064002/1207081 Earnings from Catering Services	10,000.00							
Sub Total	240,000.00							
35001001 - Ministry of Environment								
35001001/12070029 Earnings from Markets			350,000,000.00	350,000,000.00	350,000,000.00-			
Sub Total			350,000,000.00	350,000,000.00	350,000,000.00-			
TOTAL EARNINGS	37,216,714.10	25,297,981.00	549,674,700.00	549,674,700.00	524,376,719.00-	30,214,230.00	30,259,516.00	30,304,917.00
RENT ON GOVT BUILDINGS								
25001001 - Office of the Head of Service								
25001001/12080003 Rent of Secretariat Building	300,000.00	336,000.00	1,000,000.00	1,000,000.00	664,000.00-	600,000.00	600,900.00	601,800.00
Sub Total	300,000.00	336,000.00	1,000,000.00	1,000,000.00	664,000.00-	600,000.00	600,900.00	601,800.00
22001001 - Ministry of Commerce and Industry								
22001001/12080014 Rent of 49 Industrial Sheds	36.00							
Sub Total	36.00							
60001001 - Ministry of Lands and Survey								
60001001/12080006 Rent on Senior Staff Quarters	43,188.00		1,000,000.00	1,000,000.00	1,000,000.00-	20,000.00	20,025.00	20,061.00
60001001/12080008 Rent on Junior Staff Quarters		10,000.00			10,000.00+			
60001001/12080012 Rent on Public Building						26,082.00	26,118.00	26,154.00
Sub Total	43,188.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00-	46,082.00	46,143.00	46,215.00
13001001 - Ministry of Youth and Sports								
13001001/12080013 Shop Rent	85,000.00	1,166,000.00	1,000,000.00	1,000,000.00	166,000.00+	2,532,000.00	2,535,794.00	2,539,599.00
Sub Total	85,000.00	1,166,000.00	1,000,000.00	1,000,000.00	166,000.00+	2,532,000.00	2,535,794.00	2,539,599.00
39001001 - Anambra State Sports Council								
39001001/12080018 Rent From Lock Up shops	15,000.00							
Sub Total	15,000.00							
TOTAL RENT ON GOV'T BUILDINGS	443,224.00	1,512,000.00	3,000,000.00	3,000,000.00	1,488,000.00-	3,178,082.00	3,182,837.00	3,187,614.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - Cont'd.

Proposed Budget 2013 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
	RENT ON GOV'T LANDS								
	60001001 - Ministry of Lands Survey and Town Planning								
	60001001/12090003 Ground Rent (Miscellaneous)	57,018,842.77	611,242,372.72			611,242,372.72+			
	60001001/12090007 Current (Ground Rent)	15,536,869.34	18,346,301.00	50,000,000.00	50,000,000.00	31,653,699.00-	18,133,224.00	18,160,427.00	18,187,666.00
	60001001/12090008 Arrears (Ground Rent)	5,194,023.54	6,880,577.30	25,000,000.00	25,000,000.00	18,119,422.70-	10,114,158.00	10,129,332.00	10,144,530.00
	60001001/12090009 Penalties (Ground Rent)	343,821.87	5,137,716.56	25,000,000.00	25,000,000.00	19,862,283.44-	6,998,931.00	7,009,435.00	7,019,951.00
2,066,183.00	Sub Total	78,093,557.52	641,606,967.58	100,000,000.00	100,000,000.00	541,606,967.58+	35,246,313.00	35,299,194.00	35,352,147.00
	60001001 - Ministry of Agriculture								
	15001001/12090006 Land Rent of State Land						3,047,800.00	3,052,374.00	3,056,948.00
	Sub Total						3,047,800.00	3,052,374.00	3,056,948.00
	TOTAL RENT ON GOV'T LANDS	78,093,557.52	641,606,967.58	100,000,000.00	100,000,000.00	541,606,967.58+	38,294,113.00	38,351,568.00	38,409,095.00
	REPAYMENTS								
	20007001 - Office of the Accountant General								
	20007001/12100002 Repayment of Motor Vehicle Advances	29,440,580.00	43,432,000.00	68,000,000.00	68,000,000.00	24,568,000.00-			
	20007001/12100006 Refunds/Recoveries of advances/IOUs	19,889,056.87	46,436,910.16	3,000,000.00	3,000,000.00	43,436,910.16+			
30,304,917.00	Sub Total	49,329,636.87	89,868,910.16	71,000,000.00	71,000,000.00	18,868,910.16+			
	TOTAL REPAYMENTS	49,329,636.87	89,868,910.16	71,000,000.00	71,000,000.00	18,868,910.16+			
	INVESTMENT INCOME								
	20001001 - Ministry of Finance								
601,800.00	20001001/12110002 Dividend Received	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
601,800.00	Sub Total	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
	TOTAL INVESTMENT INCOME	8,005,048.51	8,811,537.62	80,000,000.00	80,000,000.00	71,188,462.38-	691,148.00	692,181.00	693,214.00
	INTEREST								
	20007001 - Office of the Accountant General								
20,061.00	20007001/12120001 Interest on Bank Deposit	382,386,378.72	13,850,523.52	400,000,000.00	400,000,000.00	386,149,476.48-	443,014,834.00	443,679,360.00	444,344,882.00
	20007001/12120017 Interest Received	151,624.23							
26,154.00	Sub Total	382,538,002.95	13,850,523.52	400,000,000.00	400,000,000.00	386,149,476.48-	443,014,834.00	443,679,360.00	444,344,882.00
46,215.00	20008001 - Anambra State Internal Revenue Service								
	20008001/12120012 Interest on Late Remittance of PAYE deductions	29,799.93	47,462.50			47,462.50+			
	20008001/12120013 Interest on Late Remittance of WHT deductions		281,518.15			281,518.15+			
2,539,599.00	20008001/12120014 Interest on Failure to Deduct Statutory Taxes	14,781,185.67	1,441,520,199.29			1,441,520,199.29+			
2,539,599.00	Sub Total	14,810,985.60	1,441,849,179.94			1,441,849,179.94+			
	26001001 - Ministry of Justice								
	26001001/12120001 Interest Received on Call Deposit	429,161.00		500,000.00	500,000.00	500,000.00-			
	Sub Total	429,161.00		500,000.00	500,000.00	500,000.00-			
3,187,614.00	TOTAL INTEREST	397,778,149.55	1,455,699,703.46	400,500,000.00	400,500,000.00	1,055,199,703.46+	443,014,834.00	443,679,360.00	444,344,882.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/21010101 Basic Salary	178,274,674.10	346,271,570.71	462,768,157.00	366,313,957.00	20,042,386.29+	137,783,426.00	137,921,205.00	138,128,084.00
11001001/21010102 Overtime Payments	78,000.00							
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	2,515,059.67	2,781,334.20	6,500,000.00	6,500,000.00	3,718,665.80+	792,600,237.00	793,392,842.00	794,582,926.00
11001001/21020101 Housing/Rent Allowance	15,593,922.00	21,021,448.98	8,268,047.00	22,024,547.00	1,003,098.02+	51,747,466.00	51,799,218.00	51,876,913.00
11001001/21020102 Transport Allowance	4,069,165.00	3,886,996.00	2,346,350.00	3,887,050.00	54.00+	9,185,000.00	9,194,184.00	9,207,977.00
11001001/21020103 Meal Subsidy	1,701,400.00	1,686,200.00	1,018,800.00	1,686,200.00		4,001,884.00	4,005,882.00	4,011,896.00
11001001/21020104 Utility Allowance	1,509,715.00	1,430,506.00	754,550.00	1,430,550.00	44.00+	3,363,948.00	3,367,310.00	3,372,364.00
11001001/21020105 Entertainment Allowance	110,084,021.06	79,813,586.67		79,813,600.00	13.33+			
11001001/21020106 Leave Allowance			4,844,096.00	4,844,096.00	4,844,096.00+			
11001001/21020128 Other Allowances								
Sub Total: Personnel Cost	313,825,956.83	456,891,642.56	486,500,000.00	486,500,000.00	29,608,357.44+	7,079,293.00	7,086,376.00	7,097,001.00
11001001/22020101 Local Travel and Transport - Training	19,004,000.00	24,000,000.00	25,000,000.00	25,000,000.00	1,000,000.00+	1,005,761,254.00	1,006,767,017.00	1,008,277,161.00
11001001/22020102 Local Travel and Transport- Others	256,717,682.00	33,447,372.53	630,000,000.00	630,000,000.00	596,552,627.47+	100,000.00	100,096.00	100,216.00
11001001/22020103 International Travel & Transport - Training	1,500,000.00	1,000,000.00	30,000,000.00	30,000,000.00	29,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/22020104 International Transport and Travel - Others	98,518,777.50	47,645,370.00	200,000,000.00	200,000,000.00	152,354,630.00+	100,000.00	100,096.00	100,216.00
11001001/22020201 Electricity Charges	14,866,181.25	594,500.00	25,000,000.00	25,000,000.00	24,405,500.00+	15,000,000.00	15,015,006.00	15,033,025.00
11001001/22020202 Telephone Charge	1,698,850.00	2,053,700.00	20,000,000.00	20,000,000.00	17,946,300.00+	8,000,000.00	8,007,996.00	8,017,600.00
11001001/22020203 Internet Access Charges	1,780,600.00	688,500.00	40,000,000.00	40,000,000.00	39,311,500.00+	5,000,000.00	5,005,006.00	5,011,009.00
11001001/22020206 Sewerage Charges	1,048,100.00		15,000,000.00	15,000,000.00	15,000,000.00+	200,000.00	200,204.00	200,444.00
11001001/22020208 Software Charges/ License Renewal	1,667,818.10		30,000,000.00	30,000,000.00	30,000,000.00+	200,000.00	200,204.00	200,444.00
11001001/22020301 Office Stationeries/Computer Consumables	229,601,290.00	11,659,520.00	150,000,000.00	150,000,000.00	138,340,480.00+	18,000,000.00	18,017,996.00	18,039,617.00
11001001/22020302 Books	3,334,553.00		45,000,000.00	45,000,000.00	45,000,000.00+	500,000.00	500,504.00	501,104.00
11001001/22020303 Newspaper	3,961,717.25	17,779,654.15	80,000,000.00	80,000,000.00	62,220,345.85+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020304 Magazines & Periodicals	3,686,237.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	200,000.00	200,204.00	200,444.00
11001001/22020305 Printing of Non Security Documents	78,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020306 Printing of Security Documents	2,610,000.00	600,000.00	20,000,000.00	20,000,000.00	19,400,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020307 Drugs & Medical Supplies	3,500,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	200,000.00	200,204.00	200,444.00
11001001/22020309 Uniform & Other Clothing	5,280,000.00	164,000.00	10,000,000.00	10,000,000.00	9,836,000.00+	11,500,000.00	11,511,501.00	11,525,318.00
11001001/22020310 Teaching aids/ Instruction Materials			5,000,000.00	5,000,000.00	5,000,000.00+	200,000.00	200,204.00	200,444.00
11001001/22020311 Food Stuff/Catering Materials Supplies	190,639,964.00	115,699,326.00	300,000,000.00	300,000,000.00	184,300,674.00+	10,000,000.00	10,010,000.00	10,022,016.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	163,175,655.00	90,118,140.10	400,000,000.00	400,000,000.00	309,881,859.90+	80,000,000.00	80,080,000.00	80,176,098.00
11001001/22020402 Maintenance of Office Furniture	48,019,600.00	5,000,000.00	170,000,000.00	170,000,000.00	165,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
11001001/22020403 Maintenance of Office Building Residential Qtrs	30,943,000.00	51,790,710.00	150,000,000.00	150,000,000.00	98,209,290.00+	10,000,000.00	10,010,000.00	10,022,016.00
11001001/22020404 Maintenance of Office / IT Equipments	17,980,090.00	1,550,150.00	30,000,000.00	30,000,000.00	28,449,850.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020405 Maintenance of Plants & Generators	42,113,274.08	40,210,000.00	50,000,000.00	50,000,000.00	9,790,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/22020406 Other Maintenance Services	95,620,823.50	214,147,360.00	800,000,000.00	800,000,000.00	585,852,640.00+	132,000,000.00	132,132,004.00	132,290,563.00
11001001/22020411 Maintenance of Communication Equipments	1,592,060.00	138,838,700.00	10,000,000.00	138,838,800.00	100.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020501 Local Training	62,611,200.00	7,515,000.00	80,000,000.00	80,000,000.00	72,485,000.00+	35,000,000.00	35,000,000.00	35,000,000.00
11001001/22020502 International Training		300,000,000.00	45,000,000.00	300,000,000.00		2,000,000.00	2,002,004.00	2,004,405.00
11001001/22020601 Security Services	19,425,523.00	180,744,400.00	200,000,000.00	200,000,000.00	19,255,600.00+	90,000,000.00	90,090,000.00	90,198,104.00
11001001/22020604 Security Vote (Including Operations)	5,291,000,000.00	5,800,000,000.00	12,025,000,000.00	8,287,459,800.00	2,487,459,800.00+	13,000,000,000.00	13,013,000,000.00	13,028,615,595.00
11001001/22020605 Cleaning & Fumigation Services	9,238,970.00	5,448,000.00	30,000,000.00	30,000,000.00	24,552,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
11001001/22020701 Financial Consulting		100,000,000.00		100,000,000.00				
11001001/22020801 Motor Vehicle Fuel Cost	43,765,338.00	55,961,165.00	60,000,000.00	60,000,000.00	4,038,835.00+	85,000,000.00	100,100,000.00	100,220,120.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
	N	N	N	N		N	N	N	
11001001/22020802	Other Transport Equipment Fuel Cost	18,657,413.00	342,600.00	30,000,000.00	30,000,000.00	29,657,400.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020803	Plant/Generator Fuel Cost	141,940,931.50	206,475,000.00	50,000,000.00	206,475,000.00		1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020806	Cooking Gas/Fuel Cost	1,989,100.00	1,050,300.00	20,000,000.00	20,000,000.00	18,949,700.00+	3,000,000.00	3,003,001.00	3,006,603.00
11001001/22020901	Bank Charges (Other Than Interest)	12,088,464.09	5,760,197.37	35,000,000.00	35,000,000.00	29,239,802.63+	3,000,000.00	3,003,001.00	3,006,603.00
11001001/22020902	Insurance Premium			5,000,000.00	5,000,000.00	5,000,000.00+	100,000.00	100,096.00	100,216.00
11001001/22020904	Other CRF Bank Charges			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/22021001	Refreshment & Meals	18,894,330.00	63,144,877.50	112,382,600.00	112,382,600.00	49,237,722.50+	105,000,000.00	105,105,006.00	105,231,129.00
11001001/22021002	Honorarium & Sitting Allowance	5,160,040.00	24,856,850.00	100,000,000.00	100,000,000.00	75,143,150.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/22021003	Publicity & Advertisements	109,153,769.08	317,348,181.51	200,000,000.00	317,348,200.00	18.49+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/22021004	Medical Expenses	7,810,000.00	501,215,000.00	50,000,000.00	501,215,000.00		2,000,000.00	2,002,004.00	2,004,405.00
11001001/22021006	Postage & Courier Services		83,500.00	10,000,000.00	10,000,000.00	9,916,500.00+	500,000.00	500,504.00	501,104.00
11001001/22021007	Welfare Packages	287,105,397.60	1,189,608,200.00	250,000,000.00	1,189,609,000.00	800.00+	19,000,000.00	19,019,003.00	19,041,824.00
11001001/22021008	Subscription To Professional Bodies	2,740,000.00	218,000.00	20,000,000.00	20,000,000.00	19,782,000.00+	500,000.00	500,504.00	501,104.00
11001001/22021011	Recruitment and Appointment (Service Wide)			10,000,000.00	10,000,000.00	10,000,000.00+	73,712.00	73,784.00	73,868.00
11001001/22021012	Promotion (Service Wide)		600,000,000.00		600,000,000.00				
11001001/22021013	Budget Preparation and Defense	555,000.00	2,256,000.00	20,000,000.00	20,000,000.00	17,744,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22021016	Anti Corruptions			20,000,000.00	20,000,000.00	20,000,000.00+			
11001001/22021017	Gender		200,000,000.00		200,000,000.00		1,000,000.00	1,000,997.00	1,002,198.00
11001001/22021019	Medical Expenses - International	26,054,000.00							
11001001/22021021	Special Days/Celebrations	119,679,719.00	193,250,000.00	400,000,000.00	400,000,000.00	206,750,000.00+	35,000,000.00	35,035,006.00	35,077,047.00
11001001/22040109	Grant To Communities/NGOs	900,000.00	809,054,150.00	20,000,000.00	809,054,200.00	50.00+	500,000.00	500,504.00	501,104.00
Sub-Total: Overhead		7,417,707,467.95	11,366,318,424.16	17,074,382,600.00	17,074,382,600.00	5,708,064,175.84+	13,770,073,712.00	13,783,843,822.00	13,800,384,393.00
TOTAL RECURRENT EXPENDITURE		7,731,533,424.78	11,823,210,066.72	17,560,882,600.00	17,560,882,600.00	5,737,672,533.28+	14,775,834,966.00	14,790,610,839.00	14,808,661,554.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR									
11001002/21010101	Basic Salary	22,154,003.14	49,738,476.39	58,959,274.00	53,459,274.00	3,720,797.61+	34,592,687.00	34,627,284.00	34,679,228.00
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	2,584,818.69	2,391,642.78	6,100,000.00	6,100,000.00	3,708,357.22+	19,888,987.00	19,908,879.00	19,938,747.00
11001002/21020100	Housing/Rent Allowance	4,157,432.00	5,210,077.59	3,314,122.00	5,210,122.00	44.41+	9,613,026.00	9,622,642.00	9,637,072.00
11001002/21020102	Transport Allowance	1,014,800.00	1,342,331.63	834,350.00	1,342,350.00	18.37+	1,638,764.00	1,640,408.00	1,642,869.00
11001002/21020103	Meal Subsidy	476,300.00	488,950.00	389,300.00	489,000.00	50.00+	764,974.00	765,742.00	766,894.00
11001002/21020104	Utility Allowance	336,600.00	352,600.00	275,250.00	352,750.00	150.00+	550,931.00	551,483.00	552,311.00
11001002/21020105	Entertainment Allowance	4,910,801.32	2,915,789.66		2,918,800.00	3,010.34+			
11001002/21020106	Leave Allowance			2,327,704.00	2,327,704.00	2,327,704.00+			
11001002/21020128	Other Allowances						1,382,539.00	1,383,920.00	1,385,997.00
Total Personnel Cost		35,634,755.15	62,439,868.05	72,200,000.00	72,200,000.00	9,760,131.95+	68,431,908.00	68,500,358.00	68,603,118.00
11001002/22020101	Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	50,000.00	50,048.00	50,108.00
11001002/22020102	Local Travel and Transport - others	9,808,000.00	2,275,000.00	20,000,000.00	20,000,000.00	17,725,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
11001002/22020104	International Transport & Travels - others	500,000.00	2,132,000.00	5,000,000.00	5,000,000.00	2,868,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
11001002/22020201	Electricity Charges	743,110.00		500,000.00	500,000.00	500,000.00+	50,000.00	50,048.00	50,108.00
11001002/22020202	Telephone Charge	345,850.00	1,323,000.00	2,000,000.00	2,000,000.00	677,000.00+	50,000.00	50,048.00	50,108.00
11001002/22020203	Internet Access Charges						400,000.00	400,396.00	400,876.00
11001002/22020205	Water Rates	9,308,268.00	7,337,750.00	14,000,000.00	14,000,000.00	6,662,250.00+	2,500,000.00	2,502,497.00	2,505,498.00
11001002/22020206	Sewerage Charges						400,000.00	400,396.00	400,876.00
11001002/22020208	Software Charges/License Renewal						10,000.00	10,012.00	10,024.00
11001002/22020301	Office Stationeries/Computer Consumables	1,369,500.00	1,150,510.00	7,000,000.00	7,000,000.00	5,849,490.00+	846,000.00	846,841.00	847,861.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

used		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
2018		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
2,198.00	11001002/22020303						400,000.00	400,396.00	400,876.00
2,198.00	11001002/22020304						400,000.00	400,396.00	400,876.00
6,603.00	11001002/22020305						100,000.00	100,096.00	100,216.00
6,603.00	11001002/22020311	9,523,000.00	7,950,000.00	13,000,000.00	13,000,000.00	5,050,000.00+	6,570,000.00	6,576,567.00	6,584,455.00
0,216.00	11001002/22020401	3,055,550.00	6,519,300.00	7,000,000.00	7,000,000.00	480,700.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,129.00	11001002/22020402	106,850.00		2,000,000.00	2,000,000.00	2,000,000.00+	30,000.00	30,025.00	30,061.00
4,022.00	11001002/22020403			2,000,000.00	2,000,000.00	2,000,000.00+			
4,022.00	11001002/22020404	5,384,487.00	6,761,952.00	14,000,000.00	14,000,000.00	7,238,048.00+	6,600,000.00	6,606,602.00	6,614,526.00
4,405.00	11001002/22020405			2,000,000.00	2,000,000.00	2,000,000.00+	800,000.00	800,804.00	801,764.00
1,104.00	11001002/22020406		267,970.00	6,700,000.00	6,700,000.00	6,432,030.00+			
1,824.00	11001002/22020501	180,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00	300,300.00	300,660.00
1,104.00	11001002/22020601			300,000.00	300,000.00	300,000.00+			
1,868.00	11001002/22020602		591,528.42		600,000.00	8,471.58+			
	11001002/22020605			1,000,000.00	400,000.00	400,000.00+	50,000.00	50,048.00	50,108.00
1,198.00	11001002/22020801	5,750,766.00	1,664,269.00	12,400,000.00	12,400,000.00	10,735,731.00+	350,000.00	350,348.00	350,768.00
	11001002/22020803						1,385,000.00	1,386,381.00	1,388,049.00
798.00	11001002/22020806			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00	800,804.00	801,764.00
	11001002/22020901		144.00	500,000.00	500,000.00	499,856.00+	50,000.00	50,048.00	50,108.00
047.00	11001002/22021001	6,595,200.00	12,559,800.00	20,000,000.00	20,000,000.00	7,440,200.00+	9,000,000.00	9,009,003.00	9,019,819.00
1,104.00	11001002/22021002	4,327,520.00	15,628,000.00	20,000,000.00	20,000,000.00	4,372,000.00+	16,400,000.00	16,416,399.00	16,436,099.00
393.00	11001002/22021003	60,000.00		200,000.00	200,000.00	200,000.00+			
554.00	11001002/22021004		60,000.00	200,000.00	200,000.00	140,000.00+			
	11001002/22021006	90,500.00	29,000.00	1,000,000.00	1,000,000.00	971,000.00+	200,000.00	200,204.00	200,444.00
	11001002/22021007	1,849,000.00	4,250,938.00	5,000,000.00	5,000,000.00	749,062.00+	8,469,000.00	8,477,464.00	8,487,632.00
228.00	11001002/22021011			200,000.00	200,000.00	200,000.00+			
747.00	11001002/22021012			200,000.00	200,000.00	200,000.00+			
072.00	11001002/22021013	245,000.00	65,500.00	500,000.00	500,000.00	434,500.00+			
869.00	Total Overhead Cost	59,242,601.00	70,566,661.42	159,000,000.00	159,000,000.00	88,433,338.58+	66,210,000.00	66,276,182.00	66,355,701.00
894.00	TOTAL RECURRENT EXPENDITURE	94,877,356.15	133,006,529.47	231,200,000.00	231,200,000.00	98,193,470.53+	134,641,908.00	134,776,540.00	134,958,819.00
311.00	11008001 - ANAMBRA STATE EMERGENCY MANAGEMENT AGENCY								
	11008001/21020103		9,800.00		9,800.00				
997.00	11008001/21020104		6,800.00		6,800.00				
118.00	Total Personnel Cost		16,600.00		16,600.00				
108.00	TOTAL RECURRENT EXPENDITURE		16,600.00		16,600.00				
109.00	11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVT.								
103.00	11013001/21010101	69,046,847.78	110,118,974.43	307,669,108.00	267,669,108.00	157,550,133.57+	115,742,631.00	115,858,370.00	116,032,163.00
108.00	11013001/21010103			61,467,906.00	61,467,906.00	61,467,906.00+	89,910,634.00	90,000,550.00	90,135,556.00
108.00	11013001/21020101	15,031,907.00	13,288,929.49	10,155,710.00	13,655,710.00	366,780.51+	28,845,874.00	28,874,721.00	28,918,034.00
176.00	11013001/21020102	3,333,182.00	2,417,350.00	2,744,400.00	2,744,400.00	327,050.00+	5,236,194.00	5,241,428.00	5,249,291.00
198.00	11013001/21020103	1,290,000.00	1,128,900.00	1,279,400.00	1,279,400.00	150,500.00+	2,445,418.00	2,447,867.00	2,451,540.00
176.00	11013001/21020104	894,950.00	783,300.00	885,900.00	885,900.00	102,600.00+	1,565,562.00	1,567,123.00	1,569,476.00
24.00	11013001/21020105	18,177,455.26	36,392,193.98		36,500,000.00	107,806.02+			
61.00	11013001/21020106			5,797,576.00	5,780,976.00	5,780,976.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N	
11013001/21020128 Other Allowances						1,070,763.00	1,071,832.00	1,073,441.00	11021001/2
Total Personnel Cost	107,774,342.04	164,129,647.90	390,000,000.00	389,983,400.00	225,853,752.10+	244,817,076.00	245,061,891.00	245,429,501.00	11021001/2
11013001/22020101 Local Travel and Transport - Training	7,275,800.00	1,194,700.00	5,000,000.00	5,000,000.00	3,805,300.00+	20,000,000.00	20,020,000.00	20,044,022.00	11021001/2
11013001/22020102 Local Travels and Transport - others	27,644,999.00	26,838,692.50	60,898,755.00	60,898,755.00	34,060,062.50+	77,450,000.00	77,527,455.00	77,620,492.00	11021001/2
11013001/22020202 Telephone Charge	1,896,750.00	1,321,500.00	1,500,000.00	1,500,000.00	178,500.00+	2,500,000.00	2,502,497.00	2,505,498.00	11021001/2
11013001/22020205 Water Rates	212,530.00	140,600.00	500,000.00	500,000.00	359,400.00+	500,000.00	500,504.00	501,104.00	11021001/2
11013001/22020301 Office Stationeries/Computer Consumables	1,978,440.00	1,486,100.00	1,500,000.00	1,500,000.00	13,900.00+	3,000,000.00	3,003,001.00	3,006,603.00	11021001/2
11013001/22020302 Books	10,000.00	180,000.00	600,000.00	600,000.00	420,000.00+	200,000.00	200,204.00	200,444.00	11021001/2
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	6,977,100.00	1,305,400.00	10,000,000.00	10,000,000.00	8,694,600.00+	5,000,000.00	5,005,006.00	5,011,009.00	11021001/2
11013001/22020402 Maintenance of Office Furniture	735,810.00	85,000.00	1,000,000.00	1,000,000.00	915,000.00+	350,000.00	350,348.00	350,768.00	11021001/2
11013001/22020404 Maintenance of Office/IT Equipments	518,010.00	1,405,300.00	2,000,000.00	2,000,000.00	594,700.00+	1,450,000.00	1,451,452.00	1,453,193.00	11021001/2
11013001/22020406 Other Maintenance Services	1,166,670.00	470,940.00	500,000.00	500,000.00	29,060.00+	1,100,000.00	1,101,104.00	1,102,425.00	11021001/2
11013001/22020501 Local Training		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	2,000,000.00	2,002,004.00	2,004,405.00	11021001/2
11013001/22020601 Security Services	36,878,500.00	23,983,000.00	30,000,000.00	30,000,000.00	6,017,000.00+	30,000,000.00	30,030,000.00	30,066,038.00	11021001/2
11013001/22020602 Office Rent	7,413,000.00	30,657,000.00	40,000,000.00	40,000,000.00	9,343,000.00+	12,500,000.00	12,512,497.00	12,527,515.00	11021001/2
11013001/22020603 Residential Rent	86,576,853.34	37,470,122.00	50,000,000.00	50,000,000.00	12,529,878.00+	12,000,000.00	12,012,004.00	12,026,421.00	11021001/2
11013001/22020701 Financial Consulting			100,000.00	100,000.00	100,000.00+				11021001/2
11013001/22020703 Legal Services			400,000.00	400,000.00	400,000.00+	200,000.00	200,204.00	200,444.00	11021001/2
11013001/22020801 Motor Vehicle Fuel Cost	4,917,350.00	3,973,740.00	5,000,000.00	5,000,000.00	1,026,260.00+	7,000,000.00	7,006,999.00	7,015,403.00	Total Over
11013001/22020901 Bank Charges (Other Than Interest)		10,128.25	100,000.00	100,000.00	89,871.75+	50,000.00	50,048.00	50,108.00	TOTAL RE
11013001/22021001 Refreshment & Meals	26,450.00	4,951,500.00	5,000,000.00	5,000,000.00	48,500.00+	10,500,000.00	10,510,504.00	10,523,121.00	11021003 -]
11013001/22021002 Honorarium & Sitting Allowance	219,689,610.00	46,160,519.43	100,000,000.00	100,000,000.00	53,839,480.57+	35,000,000.00	35,035,006.00	35,077,047.00	11021003/2
11013001/22021003 Publicity and Advertising	37,000.00		1,000,000.00	1,000,000.00	629,027.00+	629,027.00	630,027.00	630,783.00	11021003/2
11013001/22021006 Postage and Courier Services	89,970.00	100,800.00	300,000.00	300,000.00	199,200.00+	200,000.00	200,204.00	200,444.00	11021003/2
11013001/22021007 Welfare Packages						20,000,000.00	20,020,000.00	20,044,022.00	11021003/2
11013001/22021013 Budget Preparation and Defense	50,000.00	191,700.00	500,000.00	500,000.00	308,300.00+	300,000.00	300,300.00	300,660.00	11021003/2
11013001/22021021 Special Days/Celebration	64,130,000.00	8,980,000.00	37,101,245.00	37,101,245.00	28,121,245.00+	20,000,000.00	20,020,000.00	20,044,022.00	11021003/2
Total Overhead Cost	468,224,842.34	192,406,742.18	355,000,000.00	355,000,000.00	162,593,257.82+	261,929,402.00	262,191,368.00	262,505,991.00	11021003/2
TOTAL RECURRENT EXPENDITURE	575,999,184.38	356,536,390.08	745,000,000.00	744,983,400.00	388,447,009.92+	506,746,478.00	507,253,259.00	507,935,492.00	Total Perso
11021002 - LIAISON OFFICE LAGOS									11021002/2
11021002/21010101 Basic Salary	24,439,487.59	7,854,927.80	17,176,617.00	13,061,617.00	5,206,689.20+	11,193,928.00	11,205,117.00	11,221,924.00	11021002/2
11021002/21020101 Housing/Rent Allowance	1,536,996.00	1,961,194.08	1,329,381.00	1,964,381.00	3,186.92+	2,794,865.00	2,797,662.00	2,801,863.00	11021002/2
11021002/21020102 Transport Allowance	351,300.00	321,400.00	323,800.00	323,800.00	2,400.00+	458,022.00	458,478.00	459,163.00	11021002/2
11021002/21020103 Meal Subsidy	163,800.00	150,200.00	265,300.00	265,300.00	115,100.00+	214,048.00	214,264.00	214,588.00	11021002/2
11021002/21020104 Utility Allowance	118,000.00	100,650.00	108,800.00	108,800.00	8,150.00+	156,403.00	156,559.00	156,799.00	11021002/2
11021002/21020105 Entertainment Allowance	3,729,828.19	3,477,219.20		3,480,000.00	2,780.80+				11021002/2
11021002/21020106 Leave Allowance			796,102.00	796,102.00	796,102.00+				11021002/2
11021002/21020128 Other Allowances						361,182.00	361,542.00	362,082.00	11021002/2
Total Personnel Cost	30,339,411.78	13,865,591.08	20,000,000.00	20,000,000.00	6,134,408.92+	15,178,448.00	15,193,622.00	15,216,419.00	11021002/2
11021001/22020101 Local Travel and Transport - Training	998,550.00								11021002/2
11021001/22020102 Local Travel and Transport-Others	2,162,677.00	1,792,300.00	4,000,000.00	4,000,000.00	2,207,700.00+	1,142,857.00	1,143,998.00	1,145,367.00	11021002/2
11021001/22020201 Electricity Charges	98,000.00	41,850.00	500,000.00	500,000.00	458,150.00+	142,857.00	143,001.00	143,169.00	11021002/2
11021001/22020202 Telephone Charge	18,706.00	5,000.00	1,000,000.00	1,000,000.00	995,000.00+	285,714.00	286,002.00	286,350.00	11021002/2
11021001/22020203 Internet Access Charges	13,936.00	33,500.00	200,000.00	200,000.00	166,500.00+	57,143.00	57,203.00	57,275.00	11021002/2

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
1,073,441.00	11021001/22020301	210,203.52	313,754.00	1,800,000.00	1,800,000.00	1,486,246.00+	514,286.00	514,802.00	515,415.00
245,429,501.00	11021001/22020401	1,224,850.00	731,600.00	2,800,000.00	2,800,000.00	2,068,400.00+	800,000.00	800,804.00	801,764.00
20,044,022.00	11021001/22020402	8,400.00	17,700.00	200,000.00	200,000.00	182,300.00+	57,143.00	57,203.00	57,275.00
77,620,492.00	11021001/22020405		32,100.00	150,000.00	150,000.00	117,900.00+	42,857.00	42,905.00	42,953.00
2,505,498.00	11021001/22020406	104,400.00	137,500.00	300,000.00	300,000.00	162,500.00+	85,714.00	85,798.00	85,906.00
501,104.00	11021001/22020501			300,000.00	300,000.00	300,000.00+	85,714.00	85,798.00	85,906.00
3,006,603.00	11021001/22020601	60,000.00	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00+	428,571.00	429,003.00	429,519.00
200,444.00	11021001/22020602			2,500,000.00	2,500,000.00	2,500,000.00+	714,286.00	715,006.00	715,859.00
5,011,009.00	11021001/22020701	2,400.00		1,000,000.00	1,000,000.00	1,000,000.00+	285,714.00	286,002.00	286,350.00
350,768.00	11021001/22020801	1,392,900.00	1,483,231.00	1,500,000.00	1,500,000.00	16,769.00+	428,571.00	429,003.00	429,519.00
1,453,193.00	11021001/22020901	1,091.74	140.00	2,000,000.00	2,000,000.00	1,999,860.00+	571,429.00	572,005.00	572,689.00
1,102,425.00	11021001/22021001	70,420.00	126,530.00	180,000.00	180,000.00	53,470.00+	51,429.00	51,477.00	51,537.00
2,004,405.00	11021001/22021002	64,640.00	40,000.00	300,000.00	300,000.00	260,000.00+	85,714.00	85,798.00	85,906.00
30,066,038.00	11021001/22021003	13,300.00	26,200.00	160,000.00	160,000.00	133,800.00+	45,714.00	45,762.00	45,822.00
12,527,515.00	11021001/22021006	17,920.00	64,735.00	200,000.00	200,000.00	135,265.00+	57,143.00	57,203.00	57,275.00
12,026,421.00	11021001/22021007	65,000.00	4,000.00	150,000.00	150,000.00	146,000.00+	42,857.00	42,905.00	42,953.00
200,444.00	11021001/22021021		50,000.00	260,000.00	260,000.00	210,000.00+	74,287.00	74,359.00	74,443.00
7,015,403.00	Total Overhead Cost	6,527,394.26	5,000,140.00	21,000,000.00	21,000,000.00	15,999,860.00+	6,000,000.00	6,006,037.00	6,013,252.00
50,108.00	TOTAL RECURRENT EXPENDITURE	36,866,806.04	18,865,731.08	41,000,000.00	41,000,000.00	22,134,268.92+	21,178,448.00	21,199,659.00	21,229,671.00
10,523,121.00	11021003 - LIAISON OFFICE ABUJA								
35,077,047.00	11021003/21010101	18,477,252.74	4,950,065.75	17,960,580.00	12,850,580.00	7,900,514.25+	9,802,199.00	9,812,006.00	9,826,724.00
630,783.00	11021003/21020101	3,523,399.00	1,237,516.54	952,913.00	1,237,913.00	396.46+	2,450,550.00	2,452,999.00	2,456,684.00
200,444.00	11021003/21020102	932,350.00	221,000.00	262,100.00	262,100.00	41,100.00+	437,402.00	437,835.00	438,495.00
20,044,022.00	11021003/21020103	436,900.00	93,300.00	122,900.00	122,900.00	29,600.00+	204,066.00	204,270.00	204,582.00
300,660.00	11021003/21020104	307,500.00	74,350.00	85,300.00	85,300.00	10,950.00+	142,701.00	142,845.00	143,061.00
0,044,022.00	11021003/21020105	3,620,903.00	4,822,238.34		4,825,000.00	2,761.66+			
2,505,991.00	11021003/21020106			616,207.00	616,207.00	616,207.00+			
7,935,492.00	11021003/21020128								
	Total Personnel Cost	27,298,304.74	11,398,470.63	20,000,000.00	20,000,000.00	8,601,529.37+	488,191.00	488,683.00	489,415.00
1,221,924.00	11021002/22020101	36,000.00	1,010,650.00	3,000,000.00	3,000,000.00	1,989,350.00+	13,525,109.00	13,538,638.00	13,558,961.00
1,801,863.00	11021002/22020102	987,680.00	1,632,980.00	3,000,000.00	3,000,000.00	1,367,020.00+	1,440,000.00	1,441,441.00	1,443,170.00
459,163.00	11021002/22020201	316,000.00	353,000.00	1,000,000.00	1,000,000.00	647,000.00+	480,000.00	480,480.00	481,056.00
214,588.00	11021002/22020202	603,290.00	400,500.00	1,500,000.00	1,500,000.00	1,099,500.00+	720,000.00	720,720.00	721,584.00
156,799.00	11021002/22020203	493,900.00	101,800.00	500,000.00	500,000.00	398,200.00+	240,000.00	240,240.00	240,528.00
	11021002/22020205	100,000.00	120,000.00	500,000.00	500,000.00	380,000.00+	240,000.00	240,240.00	240,528.00
	11021002/22020206	151,100.00	182,700.00	500,000.00	500,000.00	317,300.00+	240,000.00	240,240.00	240,528.00
362,082.00	11021002/22020301	595,300.00	534,430.00	1,710,000.00	1,710,000.00	1,175,570.00+	820,800.00	821,617.00	822,602.00
216,419.00	11021002/22020302	30,000.00	12,600.00	50,000.00	50,000.00	37,400.00+	24,000.00	24,024.00	24,048.00
	11021002/22020303	18,800.00	30,800.00	40,000.00	40,000.00	9,200.00+	19,200.00	19,224.00	19,248.00
148,367.00	11021002/22020305	715,650.00	520,000.00	1,000,000.00	1,000,000.00	480,000.00+	480,000.00	480,480.00	481,056.00
143,169.00	11021002/22020401	2,802,230.00	1,758,100.00	2,500,000.00	2,500,000.00	741,900.00+	1,200,000.00	1,201,200.00	1,202,641.00
286,350.00	11021002/22020402	37,200.00	34,900.00	200,000.00	200,000.00	165,100.00+	96,000.00	96,096.00	96,216.00
57,275.00	11021002/22020403	452,500.00	297,000.00	300,000.00	300,000.00	3,000.00+	410,667.00	411,075.00	411,567.00
	11021002/22020404	26,040.00	345,000.00	500,000.00	500,000.00	155,000.00+	240,000.00	240,240.00	240,528.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
11021002/22020405 Maintenance of Plants & Generators	446,300.00	135,700.00	1,500,000.00	1,500,000.00	1,364,300.00+	720,000.00	720,720.00	721,584.00
11021002/22020406 Other Maintenance Services	553,250.00							
11021002/22020501 Local Training	11,000.00		700,000.00	700,000.00	700,000.00+	336,000.00	336,336.00	336,744.00
11021002/22020601 Security Services	1,200.00	29,000.00	800,000.00	800,000.00	771,000.00+	384,000.00	384,384.00	384,841.00
11021002/22020701 Financial Consulting			200,000.00	200,000.00	200,000.00+	96,000.00	96,096.00	96,216.00
11021002/22020801 Motor Vehicle Fuel Cost	2,392,550.00	1,499,870.00	1,500,000.00	1,500,000.00	130.00+	720,000.00	720,720.00	721,584.00
11021002/22020803 Plant/Generator Fuel Cost	246,150.00	140,530.00	900,000.00	900,000.00	759,470.00+	432,000.00	432,432.00	432,948.00
11021002/22020901 Bank Charges (Other Than Interest)			200,000.00	200,000.00	200,000.00+	96,000.00	96,096.00	96,216.00
11021002/22021001 Refreshment & Meals	112,010.00	154,620.00	700,000.00	700,000.00	545,380.00+	336,000.00	336,336.00	336,744.00
11021002/22021002 Honorarium & Sitting Allowance			200,000.00	200,000.00	200,000.00+	96,000.00	96,096.00	96,216.00
11021002/22021003 Publicity & Advertisements		70,000.00	100,000.00	100,000.00	30,000.00+	48,000.00	48,048.00	48,108.00
11021002/22021006 Postages & Courier Services	317,000.00	304,500.00	500,000.00	500,000.00	195,500.00+	240,000.00	240,240.00	240,528.00
11021002/22021007 Welfare Packages	308,850.00	214,000.00	500,000.00	500,000.00	286,000.00+	240,000.00	240,240.00	240,528.00
11021002/22021013 Budget Preparation and Defense	190,000.00	105,500.00	600,000.00	600,000.00	494,500.00+	288,000.00	288,288.00	288,636.00
11021002/22021021 Special Days/Celebrations	56,000.00		300,000.00	300,000.00	300,000.00+	144,000.00	144,144.00	144,312.00
Total Overhead Cost	12,000,000.00	9,988,180.00	25,000,000.00	25,000,000.00	15,011,820.00+	12,266,667.00	12,278,934.00	12,293,675.00
TOTAL RECURRENT EXPENDITURE	39,298,304.74	21,386,650.63	45,000,000.00	45,000,000.00	23,613,349.37+	25,791,776.00	25,817,572.00	25,852,636.00
11033001 - ANAMBRA STATE ACTION COMMITTEE ON AIDS (ANSACA)								
11033001/22020406 Upkeep of government Organisation						80,000,000.00	80,080,000.00	80,176,098.00
Total Overhead Cost						80,000,000.00	80,080,000.00	80,176,098.00
TOTAL RECURRENT EXPENDITURE						80,000,000.00	80,080,000.00	80,176,098.00
11184001 - VOLUNTEER SERVICE AGENCY								
11184001/22020101 Local Travel and Transport - Training	7,676,704.00		10,000,000.00	10,000,000.00	10,000,000.00+			
11184001/22020406 Upkeep of government Organisation						10,500,000.00	10,510,504.00	10,523,121.00
Total Overhead Cost	7,676,704.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	10,510,504.00	10,523,121.00
TOTAL RECURRENT EXPENDITURE	7,676,704.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	10,510,504.00	10,523,121.00
11044001 - MINISTRY OF SPECIAL DUTIES								
11044001/22020101 Local Travel and Transport - Training		395,000.00	650,000.00	650,000.00	255,000.00+	650,000.00	650,648.00	651,428.00
11044001/22020102 Local Travel and Transport- Others		200,000.00	200,000.00	200,000.00		250,000.00	250,252.00	250,552.00
11044001/22020201 Electricity Charges		456,500.00	500,000.00	500,000.00	43,500.00+	100,000.00	100,096.00	100,216.00
11044001/22020202 Telephone Charge		348,600.00	350,000.00	350,000.00	1,400.00+	172,444.00	172,612.00	172,816.00
11044001/22020203 Internet Access Charges		83,900.00	100,000.00	100,000.00	16,100.00+	70,000.00	70,072.00	70,156.00
11044001/22020205 Water Rate		69,300.00	100,000.00	100,000.00	30,700.00+	50,000.00	50,048.00	50,108.00
11044001/22020301 Office Stationeries/Computer Consumables		1,186,602.09	1,300,000.00	1,300,000.00	113,397.91+	413,411.00	413,820.00	414,313.00
11044001/22020303 Newspaper		76,600.00	100,000.00	100,000.00	23,400.00+	60,000.00	60,060.00	60,132.00
11044001/22020305 Printing of Non Security Documents		167,990.00	500,000.00	500,000.00	332,010.00+	171,111.00	171,279.00	171,483.00
11044001/22020306 Printing of Security Documents		95,700.00	100,000.00	100,000.00	4,300.00+	98,333.00	98,429.00	98,549.00
11044001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,976,290.00	3,000,000.00	3,000,000.00	1,023,710.00+	1,361,667.00	1,363,024.00	1,364,657.00
11044001/22020402 Maintenance of Office Furniture		846,400.00	1,000,000.00	1,000,000.00	153,600.00+			
11044001/22020403 Maintenance of Office Building Residential Qtrs		57,700.00	100,000.00	100,000.00	42,300.00+	85,334.00	85,418.00	85,526.00
11044001/22020404 Maintenance of Office / IT Equipments		50,000.00	150,000.00	150,000.00	100,000.00+	60,000.00	60,060.00	60,132.00
11044001/22020405 Maintenance of Plants & Generators		36,000.00	100,000.00	100,000.00	64,000.00+	40,000.00	40,036.00	40,084.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		N	N	N	N		N	N	N
11044001/22020501	Local Training								
11044001/22020605	Cleaning & Fumigation Services		91,290.00	200,000.00	200,000.00	108,710.00+	30,000.00	30,025.00	30,061.00
11044001/22020701	Financial Consulting		72,260.00	100,000.00	100,000.00	27,740.00+	60,000.00	60,060.00	60,132.00
11044001/22020702	Information Technology Consulting			100,000.00	100,000.00	100,000.00+			
11044001/22020801	Motor Vehicle Fuel Cost		45,700.00	100,000.00	100,000.00	54,300.00+	38,222.00	38,258.00	38,306.00
11044001/22020803	Plant/Generator Fuel Cost		1,389,590.00	5,000,000.00	5,000,000.00	3,610,410.00+	1,341,111.00	1,342,455.00	1,344,064.00
11044001/22021001	Refreshment & Meals		226,870.00	250,000.00	250,000.00	23,130.00+	100,000.00	100,096.00	100,216.00
11044001/22021002	Honorarium & Sitting Allowance		237,900.00	250,000.00	250,000.00	12,100.00+	190,556.00	190,748.00	190,976.00
11044001/22021003	Publicity & Advertisements		121,250.00	200,000.00	200,000.00	78,750.00+	50,556.00	50,604.00	50,664.00
11044001/22021006	Postages and Courier services		45,700.00	100,000.00	100,000.00	54,300.00+	62,666.00	62,726.00	62,798.00
11044001/22021007	Welfare Packages		27,400.00	50,000.00	50,000.00	22,600.00+	38,222.00	38,258.00	38,306.00
11044001/22021012	Promotion (service wide)		46,000.00	100,000.00	100,000.00	54,000.00+	100,222.00	100,318.00	100,438.00
11044001/22021013	Budget Preparation and Defense			100,000.00	100,000.00	100,000.00+	58,222.00	58,282.00	58,354.00
	Total Overhead Cost			200,000.00	200,000.00	200,000.00+	100,000.00	100,096.00	100,216.00
	TOTAL RECURRENT EXPENDITURE		8,350,542.09	15,000,000.00	15,000,000.00	6,649,457.91+	5,752,077.00	5,757,780.00	5,764,683.00
			8,350,542.09	15,000,000.00	15,000,000.00	6,649,457.91+	5,752,077.00	5,757,780.00	5,764,683.00
11184002 - OCHA BRIGADE									
11184002/22020406	Upkeep of Government Organisation								
	Total Overhead Cost						12,000,000.00	12,012,004.00	12,026,421.00
	TOTAL RECURRENT EXPENDITURE						12,000,000.00	12,012,004.00	12,026,421.00
							12,000,000.00	12,012,004.00	12,026,421.00
11184003 - AWKA CAPITAL TERRITORY DEV. AUTH (ACTDA)									
11184003/22020406	Upkeep of Government Organisation								
	Total Overhead Cost						62,000,000.00	62,062,004.00	62,136,482.00
	TOTAL RECURRENT EXPENDITURE						62,000,000.00	62,062,004.00	62,136,482.00
							62,000,000.00	62,062,004.00	62,136,482.00
11018001 - ANAMBRA STATE INV PROMOTION & PROTECTION AGENCY									
11018001/22020406	Upkeep of Government Organisation								
	Total Overhead Cost						110,000,000.00	110,110,000.00	110,242,136.00
	TOTAL RECURRENT EXPENDITURE						110,000,000.00	110,110,000.00	110,242,136.00
							110,000,000.00	110,110,000.00	110,242,136.00
11051001 - ANAMBRA STATE SMALL BUSINESS AGENCY (ASBA)									
11051001/22020406	Upkeep of Government Organisation								
	Total Overhead Cost						20,000,000.00	20,020,000.00	20,044,022.00
	TOTAL RECURRENT EXPENDITURE						20,000,000.00	20,020,000.00	20,044,022.00
							20,000,000.00	20,020,000.00	20,044,022.00
12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY									
12003001/21010101	Basic Salary	90,046,056.00	83,413,946.45	680,226,060.00	654,160,360.00	570,746,413.55+	221,680,575.00	221,902,256.00	222,235,113.00
12003001/21010103	Consolidated Revenue Fund Charges - Salaries		6,600.00		6,600.00		61,917,745.00	61,979,666.00	62,072,632.00
12003001/21020101	Housing/Rent Allowance	9,291,179.00	12,525,315.21	7,426,497.00	12,526,497.00	1,181.79+	45,194,439.00	45,239,637.00	45,307,500.00
12003001/21020102	Transport Allowance	2,518,500.00	2,183,400.00	1,934,000.00	2,183,400.00		7,968,295.00	7,976,266.00	7,988,234.00
12003001/21020103	Meal Subsidy	1,087,000.00	1,029,100.00	915,900.00	1,029,100.00		3,784,464.00	3,788,246.00	3,793,925.00
12003001/21020104	Utility Allowance	786,450.00	750,450.00	654,100.00	750,600.00	150.00+	2,736,919.00	2,739,656.00	2,743,762.00
12003001/21020105	Entertainment Allowance	7,636,080.75	20,414,594.39		20,500,000.00	85,405.61+			
12003001/21020106	Leave Allowance								
				8,843,443.00	8,843,443.00	8,843,443.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
						1,517,728.00	1,519,241.00	1,521,522.00
12003001/21020128 Other Allowances								
12003001/21020202 Contributory Pension	190,000.00							
Total Personnel Cost	111,555,265.75	120,323,406.05	700,000,000.00	700,000,000.00	579,676,593.95+	344,800,165.00	345,144,968.00	345,662,688.00
12003001/22020101 Local Travel and Transport - Training	200,000.00							
12003001/22020102 Local Travel and Transport - Others	38,005,000.00	25,603,000.00	38,543,998.00	38,543,998.00	12,940,998.00+	40,500,000.00	40,540,504.00	40,589,148.00
12003001/22020201 Electricity Charges	511,080.00	329,840.00	2,000,000.00	2,000,000.00	1,670,160.00+	1,500,000.00	1,501,501.00	1,503,302.00
12003001/22020202 Telephone Charge	21,855,000.00	15,629,000.00	22,540,000.00	22,540,000.00	6,911,000.00+	25,500,000.00	25,525,498.00	25,556,134.00
12003001/22020203 Internet Access Charges	160,800.00	64,000.00	500,000.00	500,000.00	436,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/22020301 Office Stationeries/Computer Consumables	14,814,600.00	9,089,000.00	39,320,000.00	39,320,000.00	30,231,000.00+	14,500,000.00	14,514,502.00	14,531,921.00
12003001/22020302 Books	80,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/22020303 Newspapers	12,112,000.00	8,086,400.00	12,192,004.00	12,192,004.00	4,105,604.00+	12,250,000.00	12,262,245.00	12,276,963.00
12003001/22020304 Magazines and Periodicals	4,210,000.00	2,712,000.00	4,000,000.00	4,000,000.00	1,288,000.00+	16,349,003.00	16,365,353.00	16,384,993.00
12003001/22020307 Drugs & Medical Supplies	355,000.00	240,000.00	1,100,000.00	1,100,000.00	860,000.00+	800,000.00	800,804.00	801,764.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	47,020,800.00	27,416,500.00	94,140,000.00	94,140,000.00	66,723,500.00+	50,000,000.00	50,050,000.00	50,110,060.00
12003001/22020402 Maintenance of Office Furniture	100,000.00	30,000.00	2,000,000.00	2,000,000.00	1,970,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/22020404 Maintenance of Office / IT Equipments	1,886,400.00	483,950.00	3,000,000.00	3,000,000.00	2,516,050.00+	3,000,000.00	3,003,001.00	3,006,603.00
12003001/22020405 Maintenance of Plants & Generators	1,715,000.00	224,700.00	2,000,000.00	2,000,000.00	1,775,300.00+	2,500,000.00	2,502,497.00	2,505,498.00
12003001/22020501 Local Training	5,491,880.00	437,000.00	6,000,000.00	6,000,000.00	5,563,000.00+	4,500,000.00	4,504,502.00	4,509,904.00
12003001/22000502 International Training	63,564,640.00		105,000,000.00	105,000,000.00	105,000,000.00+	83,000,000.00	83,083,001.00	83,182,701.00
12003001/22020601 Security Services	2,944,000.00	1,852,350.00	3,000,000.00	3,000,000.00	1,147,650.00+	4,200,000.00	4,204,202.00	4,209,244.00
12003001/22020605 Cleaning & Fumigation Services	2,962,000.00	156,000.00	3,346,999.00	3,346,999.00	3,190,999.00+	4,000,000.00	4,003,998.00	4,008,800.00
12003001/22020703 Legal Services	16,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,720,000.00	2,722,725.00	2,725,990.00
12003001/22020801 Motor Vehicle Fuel Cost	54,468,085.00	37,590,200.00	54,856,002.00	54,856,002.00	17,265,802.00+	57,000,000.00	57,056,999.00	57,125,463.00
12003001/22020803 Plant/Generator Fuel Cost	3,420,000.00	2,840,000.00	3,660,000.00	3,660,000.00	820,000.00+	4,500,000.00	4,504,502.00	4,509,904.00
12003001/22020901 Bank Charges (Other Than Interest)	1,384,406.30	466,812.99	2,000,000.00	2,000,000.00	1,533,187.01+	1,500,000.00	1,501,501.00	1,503,302.00
12003001/22021001 Refreshment & Meals	150,970,000.00	102,566,000.00	164,820,000.00	164,820,000.00	62,254,000.00+	156,000,000.00	156,156,002.00	156,343,385.00
12003001/22021002 Honorarium & Sitting Allowance	250,000.00		600,000.00	600,000.00	600,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/22021003 Publicity & Advertisements	29,522,640.00	11,943,800.00	21,460,997.00	21,460,997.00	9,517,197.00+	20,460,997.00	20,481,454.00	20,506,028.00
12003001/22021004 Medical Expenses	68,000.00	60,000.00	500,000.00	500,000.00	440,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/22021006 Postage & Courier Services	5,500.00	5,500.00	100,000.00	100,000.00	94,500.00+	100,000.00	100,096.00	100,216.00
12003001/22021007 Welfare Packages	3,750,000.00	165,000.00	4,320,000.00	4,320,000.00	4,155,000.00+	4,320,000.00	4,324,322.00	4,329,508.00
12003001/22021008 Subscription to Professional Bodies	5,602,198.46		6,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
12003001/22021019 Medical Expenses - International	10,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
Total Overhead Cost	477,815,029.76	247,991,052.99	605,000,000.00	605,000,000.00	357,008,947.01+	528,000,000.00	528,528,009.00	529,162,202.00
TOTAL RECURRENT EXPENDITURE	589,370,295.51	368,314,459.04	1,305,000,000.00	1,305,000,000.00	936,685,540.96+	872,800,165.00	873,672,977.00	874,824,890.00
23001001 - MINISTRY OF INFORMATION CULTURE & TOURISM								
23001001/21010101 Basic Salary	100,006,469.63	124,569,173.00	112,011,199.00	124,591,199.00	22,026.00+	147,589,384.00	147,736,971.00	147,958,579.00
23001001/21020101 Housing/Rent Allowance	17,976,737.00	31,136,712.57	17,830,927.00	31,136,927.00	214.43+	36,890,334.00	36,927,225.00	36,982,615.00
23001001/21020102 Transport Allowance	5,375,500.00	5,711,200.00	4,927,400.00	5,711,200.00		6,736,774.00	6,743,509.00	6,753,629.00
23001001/21020103 Meal Subsidy	2,564,000.00	2,538,000.00	2,350,100.00	2,538,100.00	100.00+	3,215,197.00	3,218,414.00	3,223,240.00
23001001/21020104 Utility Allowance	1,839,400.00	1,940,550.00	1,686,450.00	1,940,550.00		2,317,166.00	2,319,483.00	2,322,964.00
23001001/21020105 Entertainment Allowance	4,305,377.70	1,039,484.82		1,039,500.00	15.18+			
23001001/21020106 Leave Allowance			11,193,924.00	9,968,024.00	9,968,024.00+	196,748,855.00	196,945,602.00	197,241,027.00
Total Personnel Cost	132,067,483.70	166,935,120.39	150,000,000.00	176,925,500.00	9,990,379.61+	196,748,855.00	196,945,602.00	197,241,027.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
23001001/22020101 Local Travel and Transport - Training	1,573,900.00	382,500.00	1,800,000.00	1,800,000.00	1,417,500.00+	300,000.00	300,300.00	300,660.00
23001001/22020201 Electricity Charges	3,000.00							
23001001/21020202 Telephone Charge	234,500.00	475,200.00	500,000.00	500,000.00	24,800.00+	200,000.00	200,204.00	200,444.00
23001001/22020301 Office Stationeries/Computer Consumables	754,880.00	435,500.00	2,000,000.00	2,000,000.00	1,564,500.00+	400,000.00	400,396.00	400,876.00
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	718,500.00	115,000.00	500,000.00	500,000.00	385,000.00+	531,000.00	531,528.00	532,164.00
23001001/22020402 Maintenance of Office Furniture	185,200.00	19,000.00	1,000,000.00	1,000,000.00	981,000.00+	50,000.00	50,048.00	50,108.00
23001001/22020406 other maintenance Services	95,540.00	28,000.00	200,000.00	200,000.00	172,000.00+	100,000.00	100,096.00	100,216.00
23001001/22020501 Local Training			500,000.00	500,000.00	500,900.00+	150,000.00	150,145.00	150,325.00
23001001/22020702 Information Technology Consulting	124,000.00		400,000.00	400,000.00	400,000.00+	100,000.00	100,096.00	100,216.00
23001001/22020801 Motor Vehicle Fuel Cost	1,961,500.00	1,137,500.00	3,000,000.00	3,000,000.00	1,862,500.00+	1,500,000.00	1,501,501.00	1,503,302.00
23001001/22020802 Other Transport Equipment Fuel Cost			500,000.00	500,000.00	500,000.00+	150,000.00	150,145.00	150,325.00
23001001/22020901 Bank Charges (Other Than Interest)			200,000.00	200,000.00	200,000.00+	20,533.00	20,557.00	20,581.00
23001001/22021001 Refreshment & Meals	40,320.00					500,000.00	500,504.00	501,104.00
23001001/22021002 Honorarium & Sitting Allowance	1,550,000.00	1,895,500.00	5,400,000.00	5,400,000.00	3,504,500.00+	2,000,000.00	2,002,004.00	2,004,405.00
23001001/22021013 Budget Preparation and Defense						400,000.00	400,396.00	400,876.00
Total Overhead Cost	7,241,340.00	4,488,200.00	16,000,000.00	16,000,000.00	11,511,800.00+	6,401,533.00	6,407,920.00	6,415,602.00
TOTAL RECURRENT EXPENDITURE	139,308,823.70	171,423,320.39	166,000,000.00	192,925,500.00	21,502,179.61+	203,150,388.00	203,353,522.00	203,656,629.00
23002001 - ANAMBRA STATE BROADCASTING SERVICE								
23003001/22020101 Local Travel and Transport - Training	142,300,000.00		215,000,000.00	215,000,000.00	215,000,000.00+			
23003001/22020406 Upkeep of government Organisation						215,750,000.00	215,965,750.00	216,224,910.00
Total Overhead Cost	142,300,000.00		215,000,000.00	215,000,000.00	215,000,000.00+	215,750,000.00	215,965,750.00	216,224,910.00
TOTAL RECURRENT EXPENDITURE	142,300,000.00		215,000,000.00	215,000,000.00	215,000,000.00+	215,750,000.00	215,965,750.00	216,224,910.00
23004001 - ARTS COUNCIL								
23004001/22020101 Local Travel and Transport - Training			250,000.00	250,000.00	250,000.00+			
23004001/22020406 Upkeep of government Organisation						262,500.00	262,764.00	263,076.00
Total Overhead Cost			250,000.00	250,000.00	250,000.00+	262,500.00	262,764.00	263,076.00
TOTAL RECURRENT EXPENDITURE			250,000.00	250,000.00	250,000.00+	262,500.00	262,764.00	263,076.00
23013001 - GOVERNMENT PRINTING PRESS								
23013001/21010101 Basic Salary	39,075,745.00	36,502,555.95	67,587,584.00	41,701,584.00	5,199,028.05+	42,666,553.00	42,709,218.00	42,773,287.00
23013001/21020101 Housing/Rent Allowance	14,673,853.00	9,113,079.90	7,948,857.00	9,118,857.00	5,777.10+	10,040,037.00	10,050,073.00	10,065,151.00
23013001/21020103 Transport Allowance	1,690,300.00	1,405,550.00	1,559,950.00	1,559,950.00	154,400.00+	1,697,183.00	1,698,876.00	1,701,421.00
23013001/21020103 Meal Subsidy	795,100.00	662,000.00	1,333,800.00	1,333,800.00	671,800.00+	800,823.00	801,627.00	802,828.00
23013001/21020104 Utility Allowance	599,150.00	495,050.00	553,300.00	553,300.00	58,250.00+	582,071.00	582,648.00	583,524.00
23013001/21020105 Entertainment Allowance	275,193.19	1,334,493.64		1,350,000.00	15,506.36+			
23013001/21020106 Leave Allowance				1,350,000.00	15,506.36+			
Total Personnel Cost	57,109,341.19	49,512,729.49	83,000,000.00	56,074,500.00	6,561,770.51+	55,786,667.00	55,842,442.00	55,926,211.00
23013001/22020101 Local Transport & Travel - Training			2,500,000.00	2,500,000.00	2,500,000.00+			
23013001/22020102 Local Transport and Travels	92,000.00	118,000.00	800,000.00	800,000.00	682,000.00+	120,000.00	120,120.00	120,264.00
23013001/22020201 Electricity Charges	201,278.00	234,477.00	600,000.00	600,000.00	365,523.00+	444,000.00	444,444.00	444,973.00
23013001/22020202 Telephone Charges			70,000.00	70,000.00	35,000.00+			
23013001/22020301 Office Stationeries/Computer Consumables	24,750.00							
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment			250,000.00	250,000.00	250,000.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
23013001/22020402 Maintenance of Office Furniture	32,950.00	20,000.00	100,000.00	100,000.00	80,000.00+			
23013001/22020405 Maintenance of Plants and Generator	31,600.00		200,000.00	200,000.00	200,000.00+	1,908.00	1,908.00	1,908.00
23013001/22020406 Other Maintenance Services	95,130.00	5,000.00	100,000.00	100,000.00	95,000.00+			
23013001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
23013001/22020801 Motor Vehicle Fuel Cost	6,000.00	41,000.00	300,000.00	300,000.00	259,000.00+			
23013001/22020901 Bank Charges (Other Than Interest)			10,000.00	10,000.00	10,000.00+			
23013001/22021001 Refreshment & Meals	82,200.00	10,000.00	520,000.00	520,000.00	510,000.00+			
23013001/22021002 Honorarium & Sitting Allowances			200,000.00	200,000.00	200,000.00+			
23013001/22021007 Welfare Packages			150,000.00	150,000.00	150,000.00+			
Total Overhead Cost	565,908.00	463,477.00	6,000,000.00	6,000,000.00	5,536,523.00+	565,908.00	566,472.00	567,145.00
TOTAL RECURRENT EXPENDITURE	57,675,249.19	49,976,206.49	89,000,000.00	62,074,500.00	12,098,293.51+	56,352,575.00	56,408,914.00	56,493,356.00
23052001 - TOURISM			750,000.00	750,000.00	750,000.00+			
23052001/22020101 Local Travel and Transport - Training						787,500.00	788,292.00	789,240.00
23052001/22020406 Upkeep of government Organisation			750,000.00	750,000.00	750,000.00+	787,500.00	788,292.00	789,240.00
Total Overhead Cost			750,000.00	750,000.00	750,000.00+	787,500.00	788,292.00	789,240.00
TOTAL RECURRENT EXPENDITURE								
23055001 - ANAMBRA STATE NEWSPAPER PRINTING & PUBLCO								
25001001/21010101 Basic Salary	24,000,000.00							
Total Personnel Cost	24,000,000.00		65,000,000.00	65,000,000.00	65,000,000.00+			
23055001/22020101 Local Travel and Transport - Training	44,988,818.40					68,250,000.00	68,318,248.00	68,400,229.00
23055001/22020406 Upkeep of government Organisation			65,000,000.00	65,000,000.00	65,000,000.00+	68,250,000.00	68,318,248.00	68,400,229.00
Total Overhead Cost	44,988,818.40		65,000,000.00	65,000,000.00	65,000,000.00+	68,250,000.00	68,318,248.00	68,400,229.00
TOTAL RECURRENT EXPENDITURE	68,988,818.40		65,000,000.00	65,000,000.00	65,000,000.00+	68,250,000.00	68,318,248.00	68,400,229.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/21010101 Basic Salary	211,118,129.54	277,574,280.53	453,025,637.00	418,825,637.00	141,251,356.47+	398,940,378.00	399,339,321.00	399,938,325.00
25001001/21020101 House/Rent Allowance	57,005,859.97	56,005,505.79	49,598,233.00	56,098,233.00	92,727.21+	84,461,790.00	84,546,255.00	84,673,074.00
25001001/21020102 Transport Allowance	11,433,300.00	10,892,900.00	10,505,450.00	10,892,950.00	50.00+	16,846,301.00	16,863,144.00	16,888,438.00
25001001/21020103 Meal Subsidy	5,406,200.00	5,152,200.00	9,151,800.00	8,764,300.00	3,612,100.00+	8,137,283.00	8,145,422.00	8,157,643.00
25001001/21020104 Utility Allowance	3,773,450.00	3,598,750.00	3,466,800.00	3,666,800.00	68,050.00+	8,570,253.00	8,578,824.00	8,591,693.00
25001001/21020105 Entertainment Allowance	36,545,573.41	27,384,517.17		27,500,000.00	115,482.83+			
25001001/21020106 Leave Allowance			24,252,080.00	23,381,230.00	23,381,230.00+			
25001001/21020128 Other Allowances						10,331,661.00	10,341,997.00	10,357,507.00
Total Personnel Cost	325,282,512.92	380,608,153.49	550,000,000.00	549,129,150.00	168,520,996.51+	527,287,666.00	527,814,963.00	528,606,680.00
25001001/22020101 Local Travel and Transport - Training	3,765,489.00	100,000.00	3,000,000.00	3,000,000.00	2,900,000.00+	2,800,000.00	2,802,797.00	2,806,159.00
25001001/22020102 Local Travel and Transport - Others	828,800.00	1,037,500.00	4,500,000.00	4,500,000.00	3,462,500.00+	4,500,000.00	4,504,502.00	4,509,904.00
25001001/22020201 Electricity Charges	5,250,187.11	11,633,816.94	14,200,000.00	14,200,000.00	2,566,183.06+	15,000,000.00	15,015,006.00	15,033,025.00
25001001/22020202 Telephone Charges			500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
25001001/22020203 Internet Access Charges	15,596.50	5,250.00	200,000.00	200,000.00	194,750.00+	200,000.00	200,204.00	200,444.00
25001001/22020206 Sewerage Charges		13,000.00	600,000.00	600,000.00	587,000.00+	800,000.00	800,804.00	801,764.00
25001001/22020301 Office Stationeries/Computer Consumables	2,430,400.00	1,416,500.00	5,000,000.00	5,000,000.00	3,583,500.00+	3,000,000.00	3,003,001.00	3,006,603.00
25001001/22020302 Books	215,000.00	80,000.00	500,000.00	500,000.00	420,000.00+	200,000.00	200,204.00	200,444.00
25001001/22020303 Newspapers	34,500.00	39,500.00	50,000.00	50,000.00	10,500.00+	220,773.00	220,989.00	221,253.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018		
	N	N	N	N		N	N	N		
1,908.00										
	25001001/22020305	Printing of Non Security Documents	3,035,140.00	5,000.00	2,000,000.00	2,000,000.00	1,995,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
	25001001/22020306	Printing of Security Documents	1,022,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,300,000.00	1,301,297.00	1,302,858.00
	25001001/22020401	Maintenance of M/Vehicle /Transport Equipment	3,839,500.00	3,995,000.00	5,000,000.00	5,000,000.00	1,005,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
	25001001/22020402	Maintenance of Office Furniture	215,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
	25001001/22020403	Maintenance of Office Building Residential Qtrs		45,000.00		45,000.00				
	25001001/22020404	Maintenance of Office / IT Equipments	453,500.00	460,300.00	2,000,000.00	1,955,000.00	1,494,700.00+	1,500,000.00	1,501,501.00	1,503,302.00
	25001001/22020406	Other Maintenance Services	3,623,971.00	1,914,000.00	5,000,000.00	5,000,000.00	3,086,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
67,145.00	25001001/22020501	Local Training	2,900,000.00	720,000.00	2,000,000.00	2,000,000.00	1,280,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
93,356.00	25001001/22020502	International Training	4,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,504.00	501,104.00
	25001001/22020601	Security Services	1,836,900.00	122,000.00	500,000.00	500,000.00	378,000.00+	6,200,000.00	6,206,195.00	6,213,638.00
	25001001/22020604	Security Vote (including operation)	3,620,000.00	5,500,000.00	5,900,000.00	5,900,000.00	400,000.00+			
	25001001/22020703	Legal Services	150,000.00	639,000.00	1,000,000.00	1,000,000.00	361,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
89,240.00	25001001/22020801	Motor Vehicle Fuel Cost	506,000.00	515,000.00	3,000,000.00	3,000,000.00	2,485,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
89,240.00	25001001/22020803	Plant/Generator Fuel Cost	15,900.00	38,400.00	3,000,000.00	3,000,000.00	2,961,600.00+	1,000,000.00	1,000,997.00	1,002,198.00
89,240.00	25001001/22020901	Bank Charges (Other Than interest)	738,689.99		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
	25001001/22021001	Refreshment & Meals	1,048,440.00	537,400.00	2,500,000.00	2,500,000.00	1,962,600.00+	2,000,000.00	2,002,004.00	2,004,405.00
	25001001/22021002	Honorarium & Sitting Allowance	563,500.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
	25001001/22021003	Publicity & Advertisement			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
	25001001/22021004	Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
	25001001/22021006	Postage & Courier Services	5,750.00		200,000.00	200,000.00	200,000.00+	179,000.00	179,180.00	179,396.00
0,229.00	25001001/22021007	Welfare Packages	190,000.00	900,000.00	2,300,000.00	2,300,000.00	1,400,000.00+	3,500,000.00	3,503,505.00	3,507,707.00
0,229.00	25001001/22021008	Subscription to Professional Bodies	84,000.00		550,000.00	550,000.00	550,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
0,229.00	25001001/22021012	Promotion			500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
	25001001/22021013	Budget Preparations and Defense	10,000.00	31,500.00	500,000.00	500,000.00	468,500.00+	500,000.00	500,504.00	501,104.00
	25001001/22021016	Servicom						500,000.00	500,504.00	501,104.00
8,325.00		Total Overhead Cost	36,402,263.60	29,748,166.94	75,000,000.00	75,000,000.00	45,251,833.06+	70,399,773.00	70,470,215.00	70,554,743.00
3,074.00		TOTAL RECURRENT EXPENDITURE	361,684,776.52	410,356,320.43	625,000,000.00	624,129,150.00	213,772,829.57+	597,687,439.00	598,285,178.00	599,161,423.00
8,438.00										
7,643.00		25005002 - ANAMBRA STATE PENSION BOARD								
1,693.00		25005002/21010101	Basic Salary	424,979.05		425,000.00	20.95+			
		25005002/21020101	Housing/Rent Allowance	106,244.77		106,500.00	255.23+			
		25005002/21020102	Transport Allowance	18,850.00		18,850.00				
7,507.00		25005002/21020103	Meal Subsidy	8,800.00		8,800.00				
5,680.00		25005002/21020104	Utility Allowance	6,200.00		6,200.00				
1,159.00		25005002/21020105	Entertainment Allowance	305,200.00		305,500.00	300.00+			
1,904.00		Total Personnel Cost		870,273.82		870,850.00	576.18+			
1,025.00		25001001/22020101	Local Travel and Transport - Training		3,500,000.00	3,500,000.00	3,500,000.00+			
1,104.00		25001001/22020406	Upkeep of Government Organization					3,675,000.00	3,678,674.00	3,683,091.00
1,444.00		Total Overhead Cost			3,500,000.00	3,500,000.00	3,500,000.00+	3,675,000.00	3,678,674.00	3,683,091.00
764.00		TOTAL RECURRENT EXPENDITURE		870,273.82	3,500,000.00	4,370,850.00	3,500,576.18+	3,675,000.00	3,678,674.00	3,683,091.00
603.00										
444.00		25005003 - LOCAL GOVERNMENT PENSION BOARD								
253.00		25005003/21020203	Group Life Insurance	37,359,281.00						
		Total Personnel Cost	37,359,281.00							
		TOTAL RECURRENT EXPENDITURE	37,359,281.00							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
40001001 - OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/21010101 Basic Salary	71,959,553.00	58,898,940.10	60,185,147.00	58,964,847.00	65,906.90+	69,692,069.00	69,761,757.00	69,866,403.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries	1,068,570.55	3,512,506.71	4,000,000.00	4,000,000.00	487,493.29+	2,302,265.00	2,304,570.00	2,308,027.00
40001001/21020101 Housing/Rent Allowance	14,777,995.00	14,358,700.99	9,399,853.00	14,359,853.00	1,152.01+	17,069,009.00	17,086,080.00	17,111,710.00
40001001/21020102 Transport Allowance	2,828,200.00	2,515,400.00	2,591,550.00	2,591,550.00	76,150.00+	3,242,555.00	3,245,796.00	3,250,670.00
40001001/21020103 Meal Subsidy	1,343,200.00	1,305,400.00	1,230,700.00	1,305,500.00	100.00+	1,542,423.00	1,543,960.00	1,546,277.00
40001001/21020104 Utility Allowance	873,050.00	927,450.00	872,050.00	927,550.00	100.00+	1,098,184.00	1,099,277.00	1,100,922.00
40001001/21020105 Entertainment Allowance	767,542.91	1,080,374.97		1,090,000.00	9,625.03+			
40001001/21020106 Leave Allowance			5,720,700.00	760,700.00	760,700.00+			
40001001/21020128 Other Allowances						326,728.00	327,052.00	327,544.00
Total Personnel Cost	93,618,111.46	82,598,772.77	84,000,000.00	84,000,000.00	1,401,227.23+	95,273,233.00	95,368,492.00	95,511,553.00
40001001/22020101 Local Travel and Transport - Training	387,810.00	1,163,450.00	1,500,000.00	1,500,000.00	336,550.00+	500,000.00	500,504.00	501,104.00
40001001/22020102 Local Travel & Transport-Others	475,950.00	1,512,500.00	1,600,000.00	1,600,000.00	87,500.00+	600,000.00	600,600.00	601,320.00
40001001/22020201 Electricity Charges	98,250.00		125,000.00	125,000.00	125,000.00+	35,000.00	35,036.00	35,084.00
40001001/22020202 Telephone Charges	273,000.00	371,500.00	400,000.00	400,000.00	28,500.00+	636,000.00	636,636.00	637,404.00
40001001/22020205 Water rates	52,400.00	21,700.00	125,000.00	125,000.00	103,300.00+	20,000.00	20,024.00	20,048.00
40001001/22020301 Office Stationeries/Computer Consumables	1,046,700.00	760,200.00	1,000,000.00	1,000,000.00	239,800.00+	150,000.00	150,145.00	150,325.00
40001001/22020302 Books	21,800.00							
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	384,500.00	450,760.00	1,000,000.00	1,000,000.00	549,240.00+	300,000.00	300,300.00	300,660.00
40001001/22020402 Maintenance of Office Furniture	105,160.00	22,320.00	30,000.00	30,000.00	7,680.00+	10,000.00	10,012.00	10,024.00
40001001/22020404 Maintenance of Office/IT Equipments	143,300.00							
40001001/22020405 Maintenance of Plants & Generator	63,520.00	10,600.00	500,000.00	500,000.00	489,400.00+	100,000.00	100,096.00	100,216.00
40001001/22020501 Local Training	1,375,000.00	1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	400,000.00	400,396.00	400,876.00
40001001/22020601 Security Services		98,000.00	250,000.00	250,000.00	152,000.00+	504,000.00	504,504.00	505,105.00
40001001/22020801 Motor Vehicle Fuel Cost	654,728.00	721,460.00	750,000.00	750,000.00	28,540.00+	200,000.00	200,204.00	200,444.00
40001001/22020803 Plant/Generator Fuel Cost	157,000.00	213,870.00	400,000.00	400,000.00	186,130.00+	100,000.00	100,096.00	100,216.00
40001001/22020901 Bank Charges (Other Than Interest)	10,924.10	9,126.76	50,000.00	50,000.00	40,873.24+	10,000.00	10,012.00	10,024.00
40001001/22021001 Refreshment and Meals	77,010.00	81,550.00	250,000.00	250,000.00	168,450.00+	100,000.00	100,096.00	100,216.00
40001001/22021002 Honorarium & Sitting Allowance	146,500.00	45,000.00	300,000.00	300,000.00	255,000.00+	50,000.00	50,048.00	50,108.00
40001001/22021006 Postage & Courier Services	2,050.00	10,400.00	20,000.00	20,000.00	9,600.00+	6,000.00	6,012.00	6,024.00
40001001/22021007 Welfare Packages	1,396,800.00	654,000.00	1,800,000.00	1,800,000.00	1,146,000.00+	30,000.00	30,025.00	30,061.00
40001001/22021012 Promotion (Service Wide)	88,100.00							
40001001/22021013 Budget Preparation and Defense			400,000.00	400,000.00	400,000.00+	49,000.00	49,048.00	49,108.00
Total Overhead Cost	6,960,502.10	7,346,436.76	12,000,000.00	12,000,000.00	4,653,563.24+	3,800,000.00	3,803,794.00	3,808,367.00
TOTAL RECURRENT EXPENDITURE	100,578,613.56	89,945,209.53	96,000,000.00	96,000,000.00	6,054,790.47+	99,073,233.00	99,172,286.00	99,319,920.00
40001002 - AUDITOR GENERAL-LOCAL GOVERNMENT								
40001002/21010101 Basic Salary	31,705,438.04	34,912,171.77	54,715,195.00	54,715,195.00	19,803,023.23+	54,081,567.00	54,135,649.00	54,216,850.00
40001002/21020101 Housing/Rent Allowance	9,582,293.67	8,204,297.30	6,348,869.00	8,248,869.00	44,571.70+	7,253,966.00	7,261,217.00	7,272,106.00
40001002/21020102 Transport Allowance	1,591,500.00	1,374,300.00	1,466,200.00	1,466,200.00	91,900.00+	1,218,601.00	1,219,825.00	1,221,650.00
40001002/21020103 Meal Subsidy	752,000.00	647,500.00	692,800.00	692,800.00	45,300.00+	573,584.00	574,160.00	575,024.00
40001002/21020104 Utility Allowance	624,050.00	479,100.00	502,800.00	502,800.00	23,700.00+	422,976.00	423,396.00	424,032.00
40001002/21020105 Entertainment Allowance	489,580.79	787,832.83		800,000.00	12,167.17+			
40001002/21020106 Leave Allowance			3,274,136.00	574,136.00	574,136.00+			
40001002/21020128 Other Allowances						44,641.00	44,689.00	44,761.00
Total Personnel Cost	44,744,862.50	46,405,201.90	67,000,000.00	67,000,000.00	20,594,798.10+	63,595,335.00	63,658,936.00	63,754,423.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
69,866,403.00	40001002/22020101			50,000.00	50,000.00	50,000.00+	15,000.00	15,012.00	15,036.00
2,308,027.00	40001002/22020102	160,500.00	85,043.00	200,000.00	200,000.00	114,957.00+	100,000.00	100,096.00	100,216.00
17,111,710.00	40001002/22020201	8,300.00	99,030.00	100,000.00	100,000.00	970.00+	100,000.00	100,096.00	100,216.00
3,250,670.00	40001002/22020202	241,250.00	192,891.00	250,000.00	250,000.00	57,109.00+	125,000.00	125,120.00	125,276.00
1,546,277.00	40001002/22020205			10,000.00	10,000.00	10,000.00+	5,000.00	5,000.00	5,011.00
1,100,922.00	40001002/22020301	159,240.00	290,039.00	1,080,000.00	1,080,000.00	789,961.00+	540,000.00	540,540.00	541,188.00
	40001002/22020302	465,850.00		50,000.00	50,000.00	50,000.00+	10,000.00	10,012.00	10,024.00
	40001002/22020305	450,440.00	18,900.00	50,000.00	50,000.00	31,100.00+			
327,544.00	40001002/22020401	356,200.00	324,737.00	1,000,000.00	1,000,000.00	675,263.00+	400,000.00	400,396.00	400,876.00
95,511,553.00	40001002/22020402	30,000.00	5,500.00	300,000.00	300,000.00	294,500.00+	60,000.00	60,060.00	60,132.00
501,104.00	40001002/22020404	7,000.00	9,000.00	10,000.00	10,000.00	1,000.00+	60,000.00	60,060.00	60,132.00
601,320.00	40001002/22020405	142,500.00		150,000.00	150,000.00	150,000.00+	75,000.00	75,072.00	75,168.00
35,084.00	40001002/22020406	30,600.00	7,000.00	250,000.00	250,000.00	243,000.00+	150,000.00	150,145.00	150,325.00
637,404.00	40001002/22020601						20,000.00	20,024.00	20,048.00
20,048.00	40001002/22020605	416,990.00		50,000.00	50,000.00	50,000.00+	20,000.00	20,024.00	20,048.00
150,325.00	40001002/22020801	123,380.00	868,383.00	1,150,000.00	1,150,000.00	281,617.00+	575,000.00	575,576.00	576,272.00
	40001002/22020802	20,000.00	90,520.00	200,000.00	200,000.00	109,480.00+	100,000.00	100,096.00	100,216.00
300,660.00	40001002/22020803	181,500.00	196,000.00	200,000.00	200,000.00	4,000.00+	370,000.00	370,372.00	370,816.00
10,024.00	40001002/22020901		12,000.00	50,000.00	50,000.00	38,000.00+	15,000.00	15,012.00	15,036.00
	40001002/22021001	58,900.00	56,203.00	300,000.00	300,000.00	243,797.00+	75,000.00	75,072.00	75,168.00
100,216.00	40001002/22021006						60,000.00	60,060.00	60,132.00
400,876.00	40001002/22021012	3,000.00		400,000.00	400,000.00	400,000.00+	50,000.00	50,048.00	50,108.00
505,105.00	40001002/22021013	60,000.00		150,000.00	150,000.00	150,000.00+	75,000.00	75,072.00	75,168.00
200,444.00	Total Overhead Cost	2,915,650.00	2,255,246.00	6,000,000.00	6,000,000.00	3,744,754.00+	3,000,000.00	3,002,965.00	3,006,612.00
100,216.00	TOTAL RECURRENT EXPENDITURE	47,660,512.50	48,660,447.90	73,000,000.00	73,000,000.00	24,339,552.10+	66,595,335.00	66,661,901.00	66,761,035.00
10,024.00									
100,216.00	47001001 - CIVIL SERVICE COMMISSION								
50,108.00	47001001/21010101	30,629,537.00	42,197,649.59	59,058,555.00	47,737,555.00	5,539,905.41+	45,551,467.00	45,597,014.00	45,665,406.00
6,024.00	47001001/21010103	4,364,603.52	4,392,037.51	21,000,000.00	21,000,000.00	16,607,962.49+	12,977,270.00	12,990,247.00	13,009,731.00
30,061.00	47001001/21020101	6,502,743.30	10,000,007.72	5,999,178.00	10,000,178.00	170.28+	11,382,106.00	11,393,487.00	11,410,581.00
	47001001/21020102	1,612,400.00	1,739,150.00	1,486,450.00	1,739,150.00		1,978,879.00	1,980,860.00	1,983,837.00
49,108.00	47001001/21020103	750,900.00	813,300.00	692,200.00	813,300.00		920,533.00	921,457.00	922,838.00
808,367.00	47001001/21020104	531,650.00	681,400.00	490,250.00	681,450.00	50.00+	656,058.00	656,718.00	657,702.00
319,920.00	47001001/21020105	1,906,468.72	6,753,408.79		6,755,000.00	1,591.21+			
	47001001/21020106			3,273,367.00	3,273,367.00	3,273,367.00+			
	47001001/21020128						2,521,545.00	2,524,066.00	2,527,848.00
216,850.00	Total Personnel Cost	46,298,302.54	66,576,953.61	92,000,000.00	92,000,000.00	25,423,046.39+	75,987,858.00	76,063,849.00	76,177,943.00
272,106.00	47001001/22020101	3,037,900.00	3,315,000.00	4,000,000.00	4,000,000.00	685,000.00+	800,000.00	800,804.00	801,764.00
221,650.00	47001001/22020102	141,600.00	712,070.00	1,000,000.00	1,000,000.00	287,930.00+	520,000.00	520,517.00	521,141.00
75,024.00	47001001/22020202	99,295.00	77,890.00	300,000.00	300,000.00	222,110.00+	60,000.00	60,060.00	60,132.00
24,032.00	47001001/22020202	209,600.00	199,100.00	200,000.00	200,000.00	900.00+	40,000.00	40,036.00	40,084.00
	47001001/22020204	196,350.00	152,000.00	200,000.00	200,000.00	48,000.00+	40,000.00	40,036.00	40,084.00
44,761.00	47001001/22020205	35,000.00	25,500.00	300,000.00	300,000.00	274,500.00+	60,000.00	60,060.00	60,132.00
54,423.00	47001001/22020301	185,740.00	132,050.00	500,000.00	500,000.00	367,950.00+	100,000.00	100,096.00	100,216.00
	47001001/22020305	32,500.00		300,000.00	300,000.00	300,000.00+	60,000.00	60,060.00	60,132.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,062,250.00	1,309,500.00	2,000,000.00	2,000,000.00	690,500.00+	600,000.00	600,600.00	601,320.00
47001001/22020402 Maintenance of Office Furniture	47,300.00	17,550.00	1,500,000.00	1,500,000.00	1,482,450.00+	300,000.00	300,300.00	300,660.00
47001001/22020403 Maintenance of Office Building Residential Qtrs	19,400.00		1,200,000.00	1,200,000.00	1,200,000.00+	240,000.00	240,240.00	240,528.00
47001001/22020501 Local Training	1,123,000.00	1,000,000.00	1,500,000.00	1,500,000.00	500,000.00+	1,633,333.00	1,634,966.00	1,636,923.00
47001001/22020605 Cleaning and Fumigation Services	19,100.00	5,290.00	300,000.00	300,000.00	294,710.00+	60,000.00	60,060.00	60,132.00
47001001/22020801 Motor Vehicle Fuel Cost	306,050.00	996,300.00	1,000,000.00	1,000,000.00	3,700.00+	200,000.00	200,204.00	200,444.00
47001001/22020802 Other Transport Equipment Fuel Cost	297,500.00	222,200.00	300,000.00	300,000.00	77,800.00+	60,000.00	60,060.00	60,132.00
47001001/22020803 Plant/Generator Fuel Cost	905,685.00	1,286,335.00	2,300,000.00	2,300,000.00	1,013,665.00+	2,460,000.00	2,462,461.00	2,465,414.00
47001001/22020901 Bank Charges (Other Than Interest)	25,194.43	17,552.95	100,000.00	100,000.00	82,447.05+	20,000.00	20,024.00	20,048.00
47001001/22021001 Refreshment & Meals	213,150.00	159,000.00	300,000.00	300,000.00	141,000.00+	233,334.00	233,563.00	233,839.00
47001001/22021002 Honorarium & Sitting Allowance	4,000.00	290,000.00	300,000.00	300,000.00	10,000.00+	460,000.00	460,457.00	461,009.00
47001001/22021003 Publicity & Advertising		195,000.00	200,000.00	200,000.00	5,000.00+	40,000.00	40,036.00	40,084.00
47001001/22021007 Welfare Packages	23,000.00	200,000.00	200,000.00	200,000.00		40,000.00	40,036.00	40,084.00
Total Overhead Cost	8,983,614.43	10,312,337.95	18,000,000.00	18,000,000.00	7,687,662.05+	8,026,667.00	8,034,676.00	8,044,302.00
TOTAL RECURRENT EXPENDITURE	55,281,916.97	76,889,291.56	110,000,000.00	110,000,000.00	33,110,708.44+	84,014,525.00	84,098,525.00	84,222,245.00
47001002 - LOCAL GOVERNMENT SERVICE COMMISSION								
47001002/21010101 Basic Salary	2,040,285.10	7,274,339.30	21,000,000.00	21,000,000.00	13,725,660.70+			
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	363,716.96	2,182,301.79	21,000,000.00	21,000,000.00	18,817,698.21+	24,191,557.00	24,215,747.00	24,252,073.00
47001002/21020101 Housing/Rent Allowance	860,453.32							
47001002/21020105 Entertainment Allowance	337,859.94							
Total Personnel Cost	3,602,315.32	9,456,641.09	42,000,000.00	42,000,000.00	32,543,358.91+	24,191,557.00	24,215,747.00	24,252,073.00
47001002/22020901 Bank Charges (Other Than Interest)	60.00							
Total Overhead Cost	60.00							
TOTAL RECURRENT EXPENDITURE	3,602,375.32	9,456,641.09	42,000,000.00	42,000,000.00	32,543,358.91+	24,191,557.00	24,215,747.00	24,252,073.00
48001001 - ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/21010101 Basic Salary	497,058.31	1,325,488.92	50,000,000.00	7,900,000.00	6,574,511.08+			
48001001/21010103 Consolidation Revenue Fund Charges - Salaries	5,467,641.41	1,988,233.38	32,000,000.00	2,000,000.00	11,766.62+	11,730,364.00	11,742,093.00	11,759,704.00
48001001/21020128 Other Allowances						6,890,600.00	6,897,491.00	6,907,839.00
Total Personnel Cost	5,964,699.72	3,313,722.30	82,000,000.00	9,900,000.00	6,586,277.70+	18,620,964.00	18,639,584.00	18,667,543.00
48001001/22020101 Local Travel and Transport - Training	55,000.00	18,000.00	1,950,000.00	1,950,000.00	1,932,000.00+	642,482.00	643,130.00	643,899.00
48001001/22020102 Local Travels & Transport - Others	162,000.00	1,053,100.00	1,950,000.00	1,950,000.00	896,900.00+	922,483.00	923,407.00	924,512.00
48001001/22020201 Electricity Charges	92,000.00	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	658,957.00	659,617.00	660,409.00
48001001/22020202 Telephone Charge	372,100.00	196,950.00	2,000,000.00	2,000,000.00	1,803,050.00+	658,957.00	659,617.00	660,409.00
48001001/22020203 Internet Access Charges		21,400.00	500,000.00	500,000.00	478,600.00+	164,739.00	164,907.00	165,100.00
48001001/22020205 Water Rates	48,500.00	41,060.00	400,000.00	400,000.00	358,940.00+	131,791.00	131,923.00	132,079.00
48001001/22020206 Sewerage Charges			100,000.00	100,000.00	100,000.00+	32,948.00	32,984.00	33,020.00
48001001/22020301 Office Stationeries/Computer Consumables	139,695.00	222,650.00	1,000,000.00	1,000,000.00	777,350.00+	329,478.00	329,803.00	330,199.00
48001001/22020302 Books	8,650.00		150,000.00	150,000.00	150,000.00+	49,422.00	49,470.00	49,530.00
48001001/22020303 Newspapers	58,290.00	17,850.00	500,000.00	500,000.00	482,150.00+	164,739.00	164,907.00	165,100.00
48001001/22020305 Printing of Non Security Documents	100.00	102,400.00	250,000.00	250,000.00	147,600.00+	82,370.00	82,454.00	82,550.00
48001001/22020306 Printing of Security Documents	3,300.00	1,500.00	100,000.00	100,000.00	98,500.00+	32,948.00	32,984.00	33,020.00
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	347,780.00	1,719,090.00	4,500,000.00	4,500,000.00	2,780,910.00+	1,482,652.00	1,484,140.00	1,485,917.00
48001001/22020402 Maintenance of Office Furniture	66,300.00	109,450.00	200,000.00	200,000.00	90,550.00+	65,896.00	65,957.00	66,041.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
48001001/22020404	Maintenance of Office/IT Equipments	13,700.00	44,350.00	50,000.00	50,000.00	5,650.00+	16,474.00	16,486.00	16,510.00
48001001/22020405	Maintenance of Plants & Generators		150,975.00	500,000.00	500,000.00	349,025.00+	164,739.00	164,907.00	165,100.00
48001001/22020406	Other Maintenance Services	2,218,100.00	3,272,900.00	4,000,000.00	4,000,000.00	727,100.00+	1,317,913.00	1,319,233.00	1,320,818.00
48001001/22020501	Local Training	273,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	1,153,174.00	1,154,327.00	1,155,708.00
48001001/22020601	Security Services	1,878,150.00	1,039,000.00	3,000,000.00	3,000,000.00	1,961,000.00+	988,435.00	989,420.00	990,608.00
48001001/22020605	Cleaning & Fumigation Services		30,000.00	500,000.00	500,000.00	470,000.00+	164,739.00	164,907.00	165,100.00
48001001/22020701	Financial Consulting	10,000.00	24,500.00	350,000.00	350,000.00	325,500.00+	115,317.00	115,437.00	115,581.00
48001001/22020801	Motor Vehicle Fuel Cost	164,195.00	571,500.00	1,400,000.00	1,400,000.00	828,500.00+	461,270.00	461,727.00	462,279.00
48001001/22020802	Other Transport Equipment Fuel Cost			200,000.00	200,000.00	200,000.00+	65,895.00	65,956.00	66,040.00
48001001/22020803	Plant/Generator Fuel Cost		55,140.00	400,000.00	400,000.00	344,860.00+	131,791.00	131,923.00	132,079.00
48001001/22020901	Bank Charges (Other Than Interest)	27,001,818.93	26,544.38	500,000.00	500,000.00	473,455.62+	164,739.00	164,907.00	165,100.00
48001001/22021001	Refreshment & Meals	893,040.00	92,200.00	1,000,000.00	1,000,000.00	907,800.00+	329,478.00	329,803.00	330,199.00
48001001/22021002	Honorarium & Sitting Allowance	6,150,000.00	2,350,000.00	7,000,000.00	7,000,000.00	4,650,000.00+	2,306,348.00	2,308,653.00	2,311,426.00
48001001/22021003	Publicity & Advertisements	29,900.00	22,450.00	3,000,000.00	3,000,000.00	2,977,550.00+	988,435.00	989,420.00	990,608.00
48001001/22021006	Postages & Courier Services	6,000.00	41,350.00	1,000,000.00	1,000,000.00	958,650.00+	329,478.00	329,803.00	330,199.00
48001001/22021007	Welfare Packages	1,945,400.00	382,600.00	3,000,000.00	3,000,000.00	2,617,400.00+	988,435.00	989,420.00	990,608.00
48001001/22021013	Budget Preparation and Defense	73,850.00	348,810.00	1,000,000.00	1,000,000.00	651,190.00+	329,478.00	329,803.00	330,199.00
	Total Overhead Cost	42,010,868.93	12,075,769.38	46,000,000.00	46,000,000.00	33,924,230.62+	15,436,000.00	15,451,432.00	15,469,947.00
	TOTAL RECURRENT EXPENDITURE	47,975,568.65	15,389,491.68	128,000,000.00	55,900,000.00	40,510,508.32+	34,056,964.00	34,091,016.00	34,137,490.00
	15001001 - MINISTRY OF AGRICULTURE								
15001001/21010101	Basic Salary	213,126,208.20	385,664,385.86	305,588,126.00	385,688,126.00	23,740.14+	277,377,518.00	277,654,901.00	278,071,384.00
15001001/21020101	House/Rent Allowance	34,075,539.00	37,879,009.34	31,381,519.00	37,881,519.00	2,509.66+	86,664,440.00	86,751,103.00	86,881,235.00
15001001/21020102	Transport Allowance	6,749,650.00	6,029,750.00	6,682,250.00	6,682,250.00	652,500.00+	7,826,213.00	7,834,040.00	7,845,793.00
15001001/21020103	Meal Subsidy	3,404,100.00	2,827,900.00	3,129,500.00	3,129,500.00	301,600.00+	3,670,593.00	3,674,266.00	3,679,776.00
15001001/21020104	Utility Allowance	2,523,150.00	2,096,250.00	2,320,100.00	2,320,100.00	223,850.00+	2,721,682.00	2,724,407.00	2,728,489.00
15001001/21020105	Entertainment Allowance	5,714,408.14	5,817,895.58		5,820,000.00	2,104.42+			
15001001/21020106	Leave Allowance			20,898,505.00	578,505.00	578,505.00+			
15001001/21020128	Other Allowances						375,778.00	376,150.00	376,714.00
	Total Personnel Cost	265,593,055.34	440,315,190.78	370,000,000.00	442,100,000.00	1,784,809.22+	378,636,224.00	379,014,867.00	379,583,391.00
15001001/22020101	Local Travel and Transport - Training	192,600.00	3,984,750.00	4,000,000.00	4,000,000.00	15,250.00+	2,800,533.00	2,803,330.00	2,806,692.00
15001001/22020201	Electricity Charges	37,870.00	192,225.00	400,000.00	400,000.00	207,775.00+	400,000.00	400,396.00	400,876.00
15001001/22020202	Telephone Charge	230,200.00		200,000.00	200,000.00	200,000.00+	50,000.00	50,048.00	50,108.00
15001001/22020203	Internet Access Charges	144,000.00	1,500.00	200,000.00	200,000.00	198,500.00+	50,000.00	50,048.00	50,108.00
15001001/22020204	Satellite Broadcasting Access Charges	25,000.00	60,200.00	150,000.00	150,000.00	89,800.00+	100,000.00	100,096.00	100,216.00
15001001/22020206	Sewerage charges		35,075.00	100,000.00	100,000.00	64,925.00+			
15001001/22020301	Office Stationeries/Computer Consumables	288,530.00	1,373,300.00	1,500,000.00	1,500,000.00	126,700.00+	500,000.00	500,504.00	501,104.00
15001001/22020303	Newspapers		24,000.00	50,000.00	50,000.00	26,000.00+			
15001001/22020305	Printing of Non Security Documents	25,350.00		150,000.00	150,000.00	150,000.00+	150,000.00	150,145.00	150,325.00
15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	1,481,300.00	2,498,500.00	2,500,000.00	2,500,000.00	1,500.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/22020402	Maintenance of Office Furniture	5,000.00	584,500.00	800,000.00	800,000.00	215,500.00+			
15001001/22020405	Maintenance of Plants & Generators	60,000.00		300,000.00	300,000.00	300,000.00+	100,000.00	100,096.00	100,216.00
15001001/22020406	Other Maintenance services	17,450.00	26,900.00	500,000.00	500,000.00	473,100.00+	100,000.00	100,096.00	100,216.00
15001001/22020501	Local Training	400,500.00		650,000.00	650,000.00	650,000.00+	500,000.00	500,504.00	501,104.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
15001001/22020605 Cleaning & Fumigation Services	100,000.00	101,900.00	200,000.00	200,000.00	98,100.00+	100,000.00	100,096.00	100,216.00
15001001/22020707 Agricultural Consulting	100,000.00		100,000.00	100,000.00	100,000.00+			
15001001/22020801 Motor Vehicle Fuel Cost	794,000.00	1,943,000.00	3,000,000.00	3,000,000.00	1,057,000.00+	600,000.00	600,600.00	601,320.00
15001001/22020802 Other Transport Equipment Fuel cost			50,000.00	50,000.00	50,000.00+	49,000.00	49,048.00	49,108.00
15001001/22020803 Plant/Generator fuel cost	1,500,000.00	278,300.00	300,000.00	300,000.00	21,700.00+	100,000.00	100,096.00	100,216.00
15001001/22020901 Bank Charges (Other Than Interest)		3,731.00	50,000.00	50,000.00	46,269.00+	50,000.00	50,048.00	50,108.00
15001001/22021001 Refreshment & Meals	170,600.00	28,000.00	200,000.00	200,000.00	172,000.00+	100,000.00	100,096.00	100,216.00
15001001/22021002 Honorarium and Sitting Allowance	620,600.00	30,000.00	200,000.00	200,000.00	170,000.00+	100,000.00	100,096.00	100,216.00
15001001/22021003 Public & Advertisement	640,000.00		50,000.00	50,000.00	50,000.00+			
15001001/22021006 Postages & Courier Services	6,000.00							
15001001/22021000 Welfare Packages	178,000.00		150,000.00	150,000.00	150,000.00+			
15001001/22021013 Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100,000.00	100,096.00	100,216.00
Total Overhead Cost	7,017,000.00	11,165,881.00	16,000,000.00	16,000,000.00	4,834,119.00+	7,949,533.00	7,957,443.00	7,966,986.00
TOTAL RECURRENT EXPENDITURE	272,610,055.34	451,481,071.78	386,000,000.00	458,100,000.00	6,618,928.22+	386,585,757.00	386,972,310.00	387,550,377.00
15021001 - COLLEGE OF AGRICULTURE MGBAKWU								
15021001/22020101 Local Travel and Transport - Training	39,300,000.00		42,000,000.00	42,000,000.00	42,000,000.00+			
15021001/22020406 Upkeep of Government Organisation						44,100,000.00	44,144,105.00	44,197,082.00
Total Overhead Cost	39,300,000.00		42,000,000.00	42,000,000.00	42,000,000.00+	44,100,000.00	44,144,105.00	44,197,082.00
TOTAL RECURRENT EXPENDITURE	39,300,000.00		42,000,000.00	42,000,000.00	42,000,000.00+	44,100,000.00	44,144,105.00	44,197,082.00
15102001 - ANAMBRA AGRIC. DEVELOPMENT PROGRAMME								
15102002/22020101 Local Travel and Transport - Training	104,505,000.00	4,000,000.00	5,000,000.00	4,999,996.00	999,996.00+			
15102002/22020406 Upkeep of Government Organization						5,250,000.00	5,255,246.00	5,261,549.00
15102002/22020901 Bank Charges (Other Than Interest)		4.00		4.00				
Total Overhead Cost	104,505,000.00	4,000,004.00	5,000,000.00	5,000,000.00	999,996.00+	5,250,000.00	5,255,246.00	5,261,549.00
TOTAL RECURRENT EXPENDITURE	104,505,000.00	4,000,004.00	5,000,000.00	5,000,000.00	999,996.00+	5,250,000.00	5,255,246.00	5,261,549.00
15110001 - ANAMBRA STATE TRACTOR HIRING SERVICE								
15110001/22020101 Local Training and Transport- Training	1,589,775.00		2,400,000.00	2,400,000.00	2,400,000.00+			
15110001/22020406 Upkeep of Government Organisation						2,520,000.00	2,522,521.00	2,525,546.00
Total Overhead Cost	1,589,775.00		2,400,000.00	2,400,000.00	2,400,000.00+	2,520,000.00	2,522,521.00	2,525,546.00
TOTAL RECURRENT EXPENDITURE	1,589,775.00		2,400,000.00	2,400,000.00	2,400,000.00+	2,520,000.00	2,522,521.00	2,525,546.00
15115002 - NKWELLE EZUNAKA FARM SETTLEMENT								
15115001/22020101 Local Travel and Transport - Training			2,500,000.00	2,500,000.00	2,500,000.00+			
15115001/22020406 Upkeep of Government Organisation						2,625,000.00	2,627,629.00	2,630,786.00
Total Overhead Cost			2,500,000.00	2,500,000.00	2,500,000.00+	2,625,000.00	2,627,629.00	2,630,786.00
TOTAL RECURRENT EXPENDITURE			2,500,000.00	2,500,000.00	2,500,000.00+	2,625,000.00	2,627,629.00	2,630,786.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
100,216.00	20001001 - MINISTRY OF FINANCE								
	20001001/21010101 Basic Salary	136,234,785.07	135,757,108.55	185,445,498.00	168,511,698.00	32,754,589.45+	181,135,341.00	181,316,481.00	181,588,450.00
601,320.00	20001001/21020101 Housing/Rent Allowance	28,488,586.00	36,689,277.55	26,141,743.00	36,691,743.00	2,465.45+	45,283,823.00	45,329,105.00	45,397,100.00
49,108.00	20001001/21020102 Transport Allowance	5,813,600.00	6,016,150.00	9,821,400.00	9,821,400.00	3,805,250.00+	7,425,449.00	7,432,880.00	7,444,032.00
100,216.00	20001001/21020103 Meal Subsidy	3,031,300.00	2,848,200.00	2,745,400.00	2,848,200.00		3,515,398.00	3,518,915.00	3,524,197.00
50,108.00	20001001/21020104 Utility Allowance	2,231,750.00	2,107,400.00	2,026,500.00	2,107,500.00	100.00+	2,601,064.00	2,603,669.00	2,607,571.00
100,216.00	20001001/21020105 Entertainment Allowance	14,351,496.35	6,199,490.86		6,200,000.00	509.14+			
100,216.00	20001001/21020106 Leave Allowance			13,819,459.00	13,819,459.00				
	20001001/21020128 Other Allowances								
	20001001/21020202 Contributory Pension						304,661.00	304,962.00	305,418.00
	20001001/21020203 Group Life Insurance						2,498,730,519.00	2,501,229,247.00	2,504,981,095.00
	Total Personnel Cost	190,151,517.42	189,617,626.96	240,000,000.00	240,000,000.00	50,382,373.04+	3,071,996,255.00	3,075,068,260.00	3,079,680,864.00
100,216.00	20001001/22020101 Local Travel and Transport - Training	965,000.00	130,700.00	1,000,000.00	1,000,000.00	869,300.00+	1,452,358.00	1,453,811.00	1,455,552.00
7,966,986.00	20001001/22020102 Local Transport and Travels	1,429,550.00	1,151,500.00	3,000,000.00	3,000,000.00	1,848,500.00+	943,740.00	944,688.00	945,817.00
387,550,377.00	20001001/22020103 International Transport and Travel- Training			1,000,000.00	1,000,000.00	1,000,000.00+	119,024.00	119,144.00	119,288.00
	20001001/22020104 International Transport and Travel- others			1,000,000.00	1,000,000.00	1,000,000.00+	119,024.00	119,144.00	119,288.00
	20001001/22020202 Telephone Charge	444,000.00	498,000.00	500,000.00	500,000.00	2,000.00+	59,512.00	59,572.00	59,644.00
44,197,082.00	20001001/22020301 Office Stationeries/Computer Consumables	2,174,380.00	847,500.00	3,000,000.00	3,000,000.00	2,152,500.00+	357,073.00	357,433.00	357,865.00
44,197,082.00	20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	774,350.00	833,600.00	2,000,000.00	2,000,000.00	1,166,400.00+	238,049.00	238,289.00	238,577.00
44,197,082.00	20001001/22020402 Maintenance of Office Furniture	32,460.00	55,050.00	1,500,000.00	1,500,000.00	1,444,950.00+	178,537.00	178,717.00	178,933.00
	20001001/22020404 Maintenance of Office / IT Equipments	53,700.00	1,345,500.00	56,500,000.00	56,500,000.00	55,154,500.00+	6,724,878.00	6,731,601.00	6,739,680.00
	20001001/22020406 Other Maintenance Services	1,269,800.00	40,750.00	2,000,000.00	2,000,000.00	1,959,250.00+	238,049.00	238,289.00	238,577.00
	20001001/22020501 Local Training	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	238,049.00	238,289.00	238,577.00
5,261,549.00	20001001/22020605 Cleaning and fumigation services	140,850.00	120,000.00	300,000.00	300,000.00	180,000.00+	35,707.00	35,743.00	35,791.00
	20001001/22020701 Financial Consulting	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00		119,024.00	119,144.00	119,288.00
5,261,549.00	20001001/22020702 Information Technology Consulting	27,200.00	32,400.00	850,000.00	850,000.00	817,600.00+	101,171.00	101,267.00	101,387.00
5,261,549.00	20001001/22020708 Medical Consulting			300,000.00	300,000.00	300,000.00+	35,707.00	35,743.00	35,791.00
	20001001/22020801 Motor Vehicle Fuel Cost	2,166,560.00	1,507,900.00	3,000,000.00	3,000,000.00	1,492,100.00+	357,073.00	357,433.00	357,865.00
	20001001/22020901 Bank Charges (Other Than Interest)	3,240.00	3,972.00	50,000.00	50,000.00	46,028.00+	5,951.00	5,951.00	5,963.00
	20001001/22021001 Refreshment & Meals	470,390.00	496,750.00	500,000.00	500,000.00	3,250.00+	59,512.00	59,572.00	59,644.00
2,525,546.00	20001001/22021002 Honorarium and sitting allowance	1,081,000.00	1,480,700.00	1,500,000.00	1,500,000.00	19,300.00+	178,538.00	178,718.00	178,934.00
2,525,546.00	20001001/22021007 Welfare Packages	357,860.00	377,922.00	500,000.00	500,000.00	122,078.00+	59,512.00	59,572.00	59,644.00
2,525,546.00	20001001/22021008 Subscription To Professional Bodies	232,000.00	282,000.00	500,000.00	452,000.00	170,000.00+	59,512.00	59,572.00	59,644.00
	20001001/22021013 Budget Preparation and Defense		48,000.00		48,000.00				
	Total Overhead Cost	14,122,340.00	10,252,244.00	82,000,000.00	82,000,000.00	71,747,756.00+	11,680,000.00	11,691,692.00	11,705,749.00
	TOTAL RECURRENT EXPENDITURE	204,273,857.42	199,869,870.96	322,000,000.00	322,000,000.00	122,130,129.04+	3,083,676,255.00	3,086,759,952.00	3,091,386,613.00
2,630,786.00	20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
2,630,786.00	20007001/21020205 Housing Fund Contribution	18,192,415.14							
2,630,786.00	Total Personnel Cost	18,192,415.14							
	20007001/22020101 Local Travel and Transport - Training	47,000.00	2,322,287.50	2,800,000.00	2,800,000.00	477,712.50+			
	20007001/22020102 Local Travel & Transport - others	2,465,815.11	2,757,005.00	4,130,000.00	4,130,000.00	1,372,995.00+	1,164,000.00	1,165,164.00	1,166,557.00
	20007001/22020201 Electricity Charges	66,620.00	5,000.00		5,000.00				
	20007001/22020202 Telephone Charge	120,000.00	41,000.00	120,000.00	115,000.00	74,000.00+	48,000.00	48,048.00	48,108.00
	20007001/22020301 Office Stationeries/Computer Consumables	2,826,331.90	999,227.50	3,700,000.00	3,700,000.00	2,700,772.50+	554,000.00	554,552.00	555,213.00
	20007001/22020305 Printing of Non Security		170,000.00	250,000.00	250,000.00	80,000.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	671,000.00	2,130,000.00	2,300,000.00	2,130,000.00	70,000.00+	2,040,000.00	2,042,041.00	2,044,490.00
20007001/22020402 Maintenance of Office Furniture		43,500.00	530,000.00	530,000.00	486,500.00+	100,000.00	100,096.00	100,216.00
20007001/22020404 Maintenance of Office / IT Equipments	67,650.00	126,800.00	500,000.00	500,000.00	373,200.00+	140,000.00	140,144.00	140,312.00
20007001/22020406 Other Maintenance Services	114,630.00	89,500.00	860,000.00	860,000.00	770,500.00+	100,000.00	100,096.00	100,216.00
20007001/22020501 Local Training		1,500,000.00	1,800,000.00	1,800,000.00	300,000.00+			
20007001/22020605 Cleaning and Fumigation	24,250.00	18,000.00	50,000.00	50,000.00	32,000.00+	24,000.00	24,024.00	24,048.00
20007001/22020801 Motor fuel Vehicles Fueling	746,925.29	543,500.00	900,000.00	900,000.00	356,500.00+	720,000.00	720,720.00	721,584.00
20007001/22020803 Plants and Generator Fuel cost	200,000.00	188,000.00	240,000.00	240,000.00	52,000.00+	240,000.00	240,240.00	240,528.00
20007001/22020901 Bank Charges (Other Than Interest)	2,115,049,352.56	1,076,620,286.63	150,000.00	1,080,150,000.00	3,529,713.37+			
20007001/22021001 Refreshment & Meals	924,100.00	440,500.00	450,000.00	450,000.00	9,500.00+	240,000.00	240,240.00	240,528.00
20007001/22021002 Honorarium and sitting Allowance	282,150.00	347,000.00	350,000.00	350,000.00	3,000.00+	500,000.00	500,504.00	501,104.00
20007001/22021003 Publicity and Adverts	1,912,299.00	87,000.00	1,500,000.00	1,500,000.00	1,413,000.00+			
20007001/22021006 postages and Courier Services	21,500.00		170,000.00	170,000.00	170,000.00+	10,000.00	10,012.00	10,024.00
20007001/22021008 Subscription to Professional Bodies	670,000.00	500,000.00	1,300,000.00	1,300,000.00	800,000.00+			
Total Overhead Cost	2,126,209,623.82	1,088,928,606.99	22,000,000.00	1,102,000,000.00	13,071,393.01+	5,880,000.00	5,885,881.00	5,892,928.00
TOTAL RECURRENT EXPENDITURE	2,144,402,038.96	1,088,928,606.99	22,000,000.00	1,102,000,000.00	13,071,393.01+	5,880,000.00	5,885,881.00	5,892,928.00
20008001 - ANAMBRA STATE INTERNAL REVENUE SERVICE								
20008001/21010101 Basic Salary	146,289,920.34	145,082,440.40	205,571,240.00	191,411,240.00	46,328,799.60+	185,820,744.00	186,006,566.00	186,285,581.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries			630,403.00	630,403.00	630,403.00+	920,544.00	921,468.00	922,849.00
20008001/21020101 Housing/Rent Allowance	28,998,706.00	36,009,799.58	26,702,403.00	36,012,403.00	2,603.42+	46,361,477.00	46,407,839.00	46,477,455.00
20008001/21020102 Transport Allowance	7,847,950.00	6,416,700.00	6,744,150.00	6,744,150.00	327,450.00+	8,255,447.00	8,263,706.00	8,276,107.00
20008001/21020103 Meal Subsidy	3,435,700.00	3,044,600.00	5,197,800.00	5,197,800.00	2,153,200.00+	3,917,049.00	3,920,963.00	3,926,845.00
20008001/21020104 Utility Allowance	2,474,850.00	2,209,650.00	2,300,550.00	2,300,550.00	90,900.00+	2,843,332.00	2,846,177.00	2,850,450.00
20008001/21020105 Entertainment Allowance	8,825,235.08	4,812,764.38		4,850,000.00	37,235.62+			
20008001/21020106 Leave Allowance			12,853,454.00	12,853,454.00	12,853,454.00+			
20008001/21020128 Other Allowances						900,843.00	901,743.00	903,099.00
Total Personnel Cost	197,872,361.42	197,575,954.36	260,000,000.00	260,000,000.00	62,424,045.64+	249,019,436.00	249,268,462.00	249,642,386.00
20008001/22020102 Local Transport and Travels	2,144,625.00	3,996,175.00	4,000,000.00	4,000,000.00	3,825.00+	4,000,000.00	4,003,998.00	4,008,800.00
20008001/22020201 Electricity Charges	283,985.00	341,390.00	2,500,000.00	2,500,000.00	2,158,610.00+	1,500,000.00	1,501,501.00	1,503,302.00
20008001/22020202 Telephone Charge	211,500.00	583,500.00	600,000.00	600,000.00	16,500.00+	600,000.00	600,600.00	601,320.00
20008001/22020203 Internet Access Charges	112,500.00	138,600.00	200,000.00	200,000.00	61,400.00+	500,000.00	500,504.00	501,104.00
20008001/22020205 Water Rates	13,000.00	72,920.00	300,000.00	300,000.00	227,080.00+	300,000.00	300,300.00	300,660.00
20008001/22020301 Office Stationeries/Computer Consumables	4,417,110.00	2,982,770.00	3,000,000.00	3,000,000.00	17,230.00+	3,000,000.00	3,003,001.00	3,006,603.00
20008001/22020303 Newspapers	40,550.00	58,100.00	200,000.00	200,000.00	141,900.00+	200,000.00	200,204.00	200,444.00
20008001/22020305 Printing of Non Security Documents	453,000.00	250,000.00	600,000.00	600,000.00	350,000.00+	600,000.00	600,600.00	601,320.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,835,250.00	1,985,500.00	2,500,000.00	2,500,000.00	514,500.00+	2,500,000.00	2,502,497.00	2,505,498.00
20008001/22020402 Maintenance of Office Furniture	525,300.00	119,710.00	500,000.00	500,000.00	380,290.00+	500,000.00	500,504.00	501,104.00
20008001/22020403 Maintenance of Office Building Residential Qtrs	356,200.00	297,090.00	500,000.00	500,000.00	202,910.00+	500,000.00	500,504.00	501,104.00
20008001/22020404 Maintenance of Office / IT Equipments		11,000.00				500,000.00	500,504.00	501,104.00
20008001/22020405 Maintenance of Plants & Generators	48,800.00	551,000.00	750,000.00	750,000.00	199,000.00+	750,000.00	750,745.00	751,645.00
20008001/22020703 Legal Services	61,500.00	47,630.00	150,000.00	150,000.00	102,370.00+	310,000.00	310,312.00	310,684.00
20008001/22020801 Motor Vehicle Fuel Cost	1,048,000.00	1,897,380.00	2,000,000.00	2,000,000.00	102,620.00+	2,000,000.00	2,002,004.00	2,004,405.00
20008001/22020803 Plant/Generator Fuel Cost	946,000.00	996,500.00	1,000,000.00	1,000,000.00	3,500.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22020901 Bank Charges (Other Than Interest)	62,727.92		100,000.00	100,000.00	100,000.00+	100,000.00	100,096.00	100,216.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N
20008001/22021001 Refreshment & Meals	508,230.00	463,270.00	500,000.00	500,000.00	36,730.00+	500,000.00	500,504.00	501,104.00
20008001/22021002 Honorarium & Sitting Allowance	223,300.00	200,000.00	200,000.00	200,000.00		200,000.00	200,204.00	200,444.00
20008001/22021007 Welfare Packages						200,000.00	200,204.00	200,444.00
20008001/22021013 Budget Preparation and Defense	235,000.00		400,000.00	400,000.00	400,000.00+	400,000.00	400,396.00	400,876.00
Total Overhead Cost	14,537,577.92	14,981,535.00	20,000,000.00	20,000,000.00	5,018,465.00+	20,160,000.00	20,180,179.00	20,204,379.00
TOTAL RECURRENT EXPENDITURE	212,409,939.34	212,557,489.36	280,000,000.00	280,000,000.00	67,442,510.64+	269,179,436.00	269,448,641.00	269,846,765.00
22001001 - MINISTRY OF COMMERCE & INDUSTRY								
22001001/21010101 Basic Salary	97,933,423.00	90,655,355.60	113,529,830.00	113,529,830.00	22,874,474.40+	127,314,054.00	127,441,365.00	127,632,529.00
22001001/21020101 Housing/Rent Allowance	19,896,833.00	22,663,837.80	18,245,578.00	22,665,578.00	1,740.20+	31,828,512.00	31,860,337.00	31,908,128.00
22001001/21020102 Transport Allowance	4,851,650.00	4,004,450.00	4,444,000.00	4,444,000.00	439,550.00+	5,620,830.00	5,626,448.00	5,634,887.00
22001001/21020103 Meal Subsidy	2,305,500.00	1,906,500.00	2,111,700.00	2,111,700.00	205,200.00+	2,675,924.00	2,678,601.00	2,682,622.00
22001001/21020104 Utility Allowance	1,677,150.00	1,385,300.00	1,536,550.00	1,536,550.00	151,250.00+	1,944,809.00	1,946,754.00	1,949,671.00
22001001/21020105 Entertainment Allowance	1,937,517.91	495,157.56		500,000.00	4,842.44+			
22001001/21020106 Leave Allowance			10,132,342.00		5,212,342.00+			
22001001/21020128 Other Allowances						28,579.00	28,603.00	28,651.00
Total Personnel Cost	128,602,073.91	121,110,600.96	150,000,000.00	150,000,000.00	28,889,399.04+	169,412,708.00	169,582,108.00	169,836,488.00
22001001/22020101 Local Travel and Transport - Training	597,376.00	535,390.00	550,000.00	550,000.00	14,610.00+	270,770.00	271,046.00	271,370.00
22001001/22020102 Local Travel & Transport -others	287,479.00	184,750.00	300,000.00	300,000.00	115,250.00+	988,481.00	989,466.00	990,654.00
22001001/22020103 International Travel and Transport- Training	438,536.00		300,000.00	300,000.00	300,000.00+			
22001001/22020201 Electric Charges	428,200.00	49,700.00	200,000.00	200,000.00	150,300.00+	120,000.00	120,120.00	120,264.00
22001001/22020202 Telephone Charge	454,850.00	554,350.00	600,000.00	600,000.00	45,650.00+	150,000.00	150,145.00	150,325.00
22001001/22020203 Internet Access Charges	96,695.00	90,100.00	150,000.00	150,000.00	59,900.00+	122,915.00	123,035.00	123,179.00
22001001/22020204 Satellite Broadcasting Access Charge	11,650.00							
22001001/22020206 Sewage Rates	284,610.00		20,000.00	20,000.00	20,000.00+			
22001001/22020208 Software Broad Casting Access Charges			70,000.00	70,000.00	70,000.00+			
22001001/22020301 Office Stationeries/Computer Consumables	1,087,760.00	2,115,130.00	4,555,000.00	4,555,000.00	2,439,870.00+	3,183,405.00	3,186,586.00	3,190,415.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,861,810.00	2,008,739.00	5,055,000.00	5,055,000.00	3,046,261.00+	3,520,128.00	3,523,646.00	3,527,872.00
22001001/22020402 Maintenance of Office Furniture	744,710.00	256,400.00	350,000.00	350,000.00	93,600.00+	205,250.00	205,454.00	205,706.00
22001001/22020403 Maintenance of Office Building/Residential Qtrs	122,450.00	268,300.00	500,000.00	500,000.00	231,700.00+	157,845.00	158,001.00	158,193.00
22001001/22020404 Maintenance Of Equipments/IT Equipments	414,000.00	220,940.00	350,000.00	350,000.00	129,060.00+	207,560.00	207,764.00	208,016.00
22001001/22020405 Maintenance of Plants & generators	47,500.00	582,000.00	600,000.00	600,000.00	18,000.00+	200,403.00	200,607.00	200,847.00
22001001/22020411 Maintenance of Comm. Equipments	1,092,700.00	369,710.00	1,100,000.00	1,100,000.00	730,290.00+	470,912.00	471,380.00	471,944.00
22001001/22020703 Legal Services		10,000.00	100,000.00	100,000.00	90,000.00+	20,000.00	20,024.00	20,048.00
22001001/22020801 Motor Vehicle Fuel Cost						2,800,000.00	2,802,797.00	2,806,159.00
22001001/22020802 Plant / Generator Fuel Cost	596,360.00	446,250.00	600,000.00	555,950.00	109,700.00+	317,013.00	317,326.00	317,710.00
22001001/22020901 Bank Charges (Other than Interest)	345,128.66	44,026.63		44,050.00	23.37+	58,000.00	58,060.00	58,132.00
22001001/22021001 Refreshment & Meals	73,404.00					1,360,000.00	1,361,357.00	1,362,990.00
22001001/22021002 Honorarium and Sitting Allowance						176,505.00	176,685.00	176,901.00
22001001/22021006 Postages & Courier Services	8,160.00	45,000.00	50,000.00	50,000.00	5,000.00+	50,000.00	50,048.00	50,108.00
22001001/22021007 Welfare Packages	515,306.00	549,244.88	550,000.00	550,000.00	755.12+	180,813.00	180,993.00	181,209.00
Total Overhead Cost	12,508,684.66	8,330,030.51	16,000,000.00	16,000,000.00	7,669,969.49+	14,560,000.00	14,574,540.00	14,592,042.00
TOTAL RECURRENT EXPENDITURE	141,110,758.57	129,440,631.47	166,000,000.00	166,000,000.00	36,559,368.53+	183,972,708.00	184,156,648.00	184,428,530.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
28001001 - MINISTRY OF SCIENCE TECH. & MINERAL RESOURCES								
28001001/21010101 Basic Salary	27,646,312.00	35,807,804.15	48,312,265.00	42,817,165.00	7,009,360.85+	46,616,662.00	46,663,277.00	46,733,277.00
28001001/21020101 Housing/Rent Allowance	8,597,769.00	8,922,727.58	5,623,539.00	8,923,539.00	811.42+	11,616,121.00	11,627,741.00	11,645,184.00
28001001/21020102 Transport Allowance	1,507,000.00	1,600,800.00	1,375,960.00	1,600,960.00	160.00+	2,039,750.00	2,041,791.00	2,044,852.00
28001001/21020103 Meal Subsidy	716,400.00	746,100.00	654,000.00	746,100.00		971,316.00	972,288.00	973,741.00
28001001/21020104 Utility Allowance	525,500.00	545,400.00	479,850.00	545,850.00	450.00+	710,033.00	710,741.00	711,809.00
28001001/21020105 Entertainment Allowance	5,185,210.57	1,806,915.23		1,807,000.00	84.77+			
28001001/21020106 Leave Allowance			3,554,386.00	3,554,386.00	3,554,386.00+			
28001001/21020128 Other Allowances								
28001001/21020202 Contributory Pension		5,000.00		5,000.00		11,191.00	11,203.00	11,215.00
Total Personnel Cost	44,178,191.57	49,434,746.96	60,000,000.00	60,000,000.00	10,565,253.04+	61,965,073.00	62,027,041.00	62,120,078.00
28001001/220120101 Local Travel and Transport - Training	61,900.00	200,000.00	200,000.00	200,000.00		50,000.00	50,048.00	50,108.00
28001001/22020102 Local Travel and Transport - Others	200,000.00	73,000.00	100,000.00	100,000.00	27,000.00+	200,000.00	200,204.00	200,444.00
28001001/22020202 Telephone Charge	238,000.00	81,500.00	190,000.00	190,000.00	108,500.00+	50,000.00	50,048.00	50,108.00
28001001/22020203 Internet Access Charges		9,700.00	10,000.00	10,000.00	300.00+	50,000.00	50,048.00	50,108.00
28001001/22020404 Maintenance of Office/ IT Equipments	2,090.00							
28001001/22020301 Office Stationeries/Computer Consumables	232,050.00	116,500.00	790,000.00	790,000.00	673,500.00+	349,000.00	349,348.00	349,768.00
28001001/22020303 Newspapers			10,000.00	10,000.00	10,000.00+			
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,676,400.00	485,000.00	4,000,000.00	4,000,000.00	3,515,000.00+	2,891,000.00	2,893,893.00	2,897,363.00
28001001/22020402 Maintenance of Office Furniture	20,000.00	10,000.00	130,000.00	130,000.00	120,000.00+	30,000.00	30,025.00	30,061.00
28001001/22020404 Maintenance of office/IT Equipments	39,200.00		200,000.00	200,000.00	200,000.00+	150,000.00	150,145.00	150,325.00
28001001/22020501 Local Training	150,000.00		200,000.00	200,000.00	200,000.00+			
28001001/22020601 Security Services			100,000.00	100,000.00	100,000.00+			
28001001/22020702 Information Technology Consulting			20,000.00	20,000.00	20,000.00+			
28001001/22020703 Legal Services			50,000.00	50,000.00	50,000.00+			
28001001/22020801 Motor Vehicle Fuel Cost	3,519,500.00	1,530,000.00	3,000,000.00	3,000,000.00	1,470,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
28001001/22020802 Other Transport Equipment Fuel cost			200,000.00	200,000.00	200,000.00+			
28001001/22020901 Bank Charges (Other Than Interest)	37,588.16	8,758.16	200,000.00	200,000.00	191,241.84+	10,000.00	10,012.00	10,024.00
28001001/22021001 Refreshment & Meals	154,000.00	2,500.00	100,000.00	100,000.00	97,500.00+	100,000.00	100,096.00	100,216.00
28001001/22021006 Postages & Courier Services	67,950.00	41,500.00	100,000.00	100,000.00	58,500.00+	80,000.00	80,084.00	80,180.00
28001001/22021007 Welfare Packages	154,000.00		2,200,000.00	2,200,000.00	2,200,000.00+	200,000.00	200,204.00	200,444.00
28001001/22030108 Housing Loans			200,000.00	200,000.00	200,000.00+			
Total Overhead Cost	6,552,678.16	2,558,458.16	12,000,000.00	12,000,000.00	9,441,541.84+	6,160,000.00	6,166,159.00	6,173,554.00
TOTAL RECURRENT EXPENDITURE	50,730,869.73	51,993,205.12	72,000,000.00	72,000,000.00	20,006,794.88+	68,125,073.00	68,193,200.00	68,293,632.00
29001001 - MINISTRY OF TRANSPORT								
29001001/21010101 Basic Salary	12,094,968.00	16,862,751.30	38,419,586.00	30,604,386.00	13,741,634.70+	20,792,872.00	20,813,664.00	20,844,888.00
29001001/21020101 Housing/Rent Allowances	2,283,385.00	4,215,687.62		4,220,000.00	4,312.38+	5,198,217.00	5,203,415.00	5,211,218.00
29001001/21020102 Transport Allowance	657,600.00	780,600.00		780,600.00		962,531.00	963,492.00	964,933.00
29001001/21020103 Meal Subsidy	312,300.00	370,500.00		370,500.00		456,851.00	457,307.00	457,991.00
29001001/21020104 Utility Allowance	221,500.00	264,050.00		264,100.00	50.00+	325,591.00	325,915.00	326,407.00
29001001/21020105 Entertainment Allowance	860,253.00	2,179,507.07		2,180,000.00	492.93+			
29001001/21020106 Leave Allowance			1,580,414.00	1,580,414.00	1,580,414.00+			
29001001/21020128 Other Allowances						1,062,535.00	1,063,603.00	1,065,200.00
Total Personnel Cost	16,430,006.00	24,673,095.99	40,000,000.00	40,000,000.00	15,326,904.01+	28,798,597.00	28,827,396.00	28,870,637.00
29001001/22020101 Local Travel and Transport - Training	400.00	2,000.00	247,990.00	247,990.00	245,990.00+	243,566.00	243,806.00	244,094.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014 N	2015 N	Budget 2015 N	Budget 2015 N	2015	Budget 2016 N	Budget 2017 N	Budget 2018 N
1,733,277.00	29001001/22020102	187,500.00	131,100.00	136,000.00	136,000.00	4,900.00+	163,680.00	163,848.00	164,040.00
645,184.00	29001001/22020201	110,650.00	9,000.00	102,400.00	102,400.00	93,400.00+	73,045.00	73,117.00	73,201.00
1,044,852.00	29001001/22020202	782,760.00	497,800.00	510,000.00	510,000.00	12,200.00+	363,800.00	364,160.00	364,593.00
973,741.00	29001001/22020203	182,421.00	47,950.00	48,000.00	48,000.00	50.00+	34,240.00	34,276.00	34,312.00
711,809.00	29001001/22020301	185,310.00	487,460.00	492,000.00	492,000.00	4,540.00+	350,960.00	351,308.00	351,728.00
	29001001/22020302	5,800.00							
	29001001/22020303	16,000.00	115,000.00	48,000.00	115,000.00				
11,215.00	29001001/22020401	392,390.00	1,931,736.00	2,500,000.00	2,433,000.00	501,264.00+	1,783,333.00	1,785,121.00	1,787,258.00
	29001001/22020402	14,500.00	20,000.00	192,000.00	192,000.00	172,000.00+	136,960.00	137,092.00	137,260.00
120,078.00	29001001/22020404	140,800.00	1,022,550.00	1,600,000.00	1,600,000.00	577,450.00+	1,141,333.00	1,142,474.00	1,143,843.00
50,108.00	29001001/22020406	157,410.00	233,520.00	241,610.00	241,610.00	8,090.00+	172,348.00	172,516.00	172,720.00
200,444.00	29001001/22020501			692,000.00	692,000.00	692,000.00+	626,960.00	627,584.00	628,340.00
50,108.00	29001001/22020801	3,541,091.00	3,570,773.99	3,960,000.00	3,960,000.00	389,226.01+	2,824,800.00	2,827,621.00	2,831,018.00
50,108.00	29001001/22020901	19,684.09		96,000.00	96,000.00	96,000.00+	68,480.00	68,552.00	68,636.00
49,768.00	29001001/22021001	1,104,400.00	249,250.00	250,000.00	250,000.00	750.00+	178,333.00	178,513.00	178,729.00
	29001001/22021002	4,000.00	94,000.00	196,000.00	196,000.00	102,000.00+	139,816.00	139,960.00	140,128.00
97,363.00	29001001/22021003	10,000.00	47,300.00	492,000.00	492,000.00	444,700.00+	350,960.00	351,308.00	351,728.00
30,061.00	29001001/22021007	10,000.00	145,500.00	196,000.00	196,000.00	50,500.00+	139,813.00	139,957.00	140,125.00
50,325.00	Total Overhead Cost	6,865,116.09	8,604,939.99	12,000,000.00	12,000,000.00	3,395,060.01+	8,826,667.00	8,835,489.00	8,846,065.00
	TOTAL RECURRENT EXPENDITURE	23,295,122.09	33,278,035.98	52,000,000.00	52,000,000.00	18,721,964.02+	37,625,264.00	37,662,885.00	37,716,702.00
	29055001 - ANAMBRA STATE TRAFFIC AGENCY								
	29055001/22020406						72,000,000.00	72,072,004.00	72,158,487.00
	Total Overhead Cost						72,000,000.00	72,072,004.00	72,158,487.00
4,405.00	TOTAL RECURRENT EXPENDITURE						72,000,000.00	72,072,004.00	72,158,487.00
	34001001 - MINISTRY OF WORKS								
0,024.00	34001001/21010101	71,111,188.67	68,090,208.55	94,174,324.00	86,744,324.00	18,654,115.45+	90,923,423.00	91,014,347.00	91,150,866.00
0,216.00	34001001/21020101	19,845,042.00	17,022,180.73	12,804,054.00	17,024,054.00	1,873.27+	22,730,402.00	22,753,128.00	22,787,258.00
2,180.00	34001001/21020102	3,765,900.00	2,893,050.00	3,168,800.00	3,168,800.00	275,750.00+	3,935,113.00	3,939,050.00	3,944,957.00
3,444.00	34001001/21020103	1,771,300.00	1,387,000.00	1,488,200.00	1,488,200.00	101,200.00+	1,852,019.00	1,853,868.00	1,856,653.00
1,554.00	34001001/21020104	1,269,200.00	997,200.00	1,065,500.00	1,065,500.00	68,300.00+	1,331,750.00	1,333,082.00	1,335,086.00
1,632.00	34001001/21020105	2,578,265.35	3,207,328.34		3,210,000.00	2,671.66+			
	34001001/21020106			7,299,122.00	7,299,122.00	7,299,122.00+			
	34001001/21020128						14,179.00	14,191.00	14,215.00
888.00	Total Personnel Cost	100,340,896.02	93,596,967.62	120,000,000.00	120,000,000.00	26,403,032.38+	120,786,886.00	120,907,666.00	121,089,035.00
218.00	34001001/22020101	1,553,000.00	40,000.00	2,000,000.00	2,000,000.00	1,960,000.00+	1,300,000.00	1,301,297.00	1,302,858.00
933.00	34001001/22020102	407,000.00	481,500.00	900,000.00	900,000.00	418,500.00+	150,000.00	150,145.00	150,325.00
991.00	34001001/22020201	55,975.00	59,000.00	500,000.00	500,000.00	441,000.00+	550,000.00	550,552.00	551,212.00
407.00	34001001/22020202	89,000.00	199,192.25	200,000.00	200,000.00	807.75+	100,000.00	100,096.00	100,216.00
	34001001/22020204						20,000.00	20,024.00	20,048.00
	34001001/22020205	14,500.00		100,000.00	100,000.00	100,000.00+			
200.00	34001001/22020301	254,610.00	183,650.00	250,000.00	250,000.00	66,350.00+	450,000.00	450,445.00	450,985.00
137.00	34001001/22020303			50,000.00	50,000.00	50,000.00+	15,000.00	15,012.00	15,036.00
894.00	34001001/22020401	1,633,000.00	2,517,450.00	4,000,000.00	4,000,000.00	1,482,550.00+	450,000.00	450,445.00	450,985.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
34001001/22020402	Maintenance of Office Furniture	29,140.00		300,000.00	300,000.00	300,000.00+		
34001001/22020403	Maintenance of Office Building		1,500.00	200,000.00	200,000.00	198,500.00+	250,000.00	250,252.00
34001001/22020404	Maintenance of Office / IT Equipment	11,300.00						250,552.00
34001001/22020405	Maintenance of Office Plant & Generators	29,500.00	20,000.00	350,000.00	350,000.00	330,000.00+	250,000.00	250,252.00
34001001/22020406	Other maintenance Services	17,250.00		150,000.00	150,000.00	150,000.00+		250,552.00
34001001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	800,000.00	801,764.00
34001001/22020502	International Training			80,000.00	80,000.00	80,000.00+		
34001001/22020601	Security Services	4,500.00		50,000.00	50,000.00	50,000.00+		
34001001/22020605	Cleaning & Fumigation Services			30,000.00	30,000.00	30,000.00+		
34001001/22020703	Legal Services			20,000.00	20,000.00	20,000.00+		
34001001/22020801	Motor Vehicle Fuel Cost	1,110,000.00	361,000.00	370,000.00	370,000.00	9,000.00+	400,000.00	400,396.00
34001001/22020802	Plant/Generator		40,400.00	200,000.00	200,000.00	159,600.00+	950,000.00	950,949.00
34001001/22020901	Bank Charges (Other Than Interest)	13,236,748.82	38,257.36	50,000.00	50,000.00	11,742.64+	49,924.00	49,972.00
34001001/22021001	Refreshment & Meals	56,240.00	1,395,389.11	3,500,000.00	3,500,000.00	2,104,610.89+		50,032.00
34001001/22021002	Honorarium & Sitting Allowance	16,000.00		300,000.00	300,000.00	300,000.00+		
34001001/22021006	Posting & Courier Services	89,500.00		200,000.00	200,000.00	200,000.00+		
Total Overhead Cost	18,607,263.82	5,337,338.72	14,000,000.00	14,000,000.00	8,662,661.28+	5,734,924.00	5,740,641.00	5,747,531.00
TOTAL RECURRENT EXPENDITURE	118,948,159.84	98,934,306.34	134,000,000.00	134,000,000.00	35,065,693.66+	126,521,810.00	126,648,307.00	126,836,566.00
38001001 - MINISTRY OF ECONOMIC PLANNING & BUDGET								
38001001/21010101	Basic Salary	70,375,235.37	60,337,342.10	73,106,384.00	73,106,384.00	12,769,041.90+	78,916,396.00	79,113,803.00
38001001/21020101	Housing /Rent Allowance	13,864,868.00	15,082,650.67	13,132,679.00	15,082,679.00	28.33+	19,726,407.00	19,775,747.00
38001001/21020102	Transport Allowance	3,597,900.00	2,731,600.00	3,454,650.00	3,454,650.00	723,050.00+	3,568,208.00	3,577,128.00
38001001/21020103	Meal Subsidy	1,714,500.00	1,301,300.00	1,647,200.00	1,647,200.00	345,900.00+	1,702,492.00	1,706,753.00
38001001/21020104	Utility Allowance	1,245,550.00	939,200.00	1,193,900.00	1,193,900.00	254,700.00+	1,228,705.00	1,231,778.00
38001001/21020105	Entertainment Allowance	3,251,059.28	936,088.52		950,000.00	13,911.48+		
38001001/21020106	Leave Allowance			7,565,187.00	4,665,187.00	4,665,187.00+		
38001001/21020128	Other Allowances						83,208.00	83,292.00
Total Personnel Cost	94,049,112.65	81,328,181.29	100,100,000.00	100,100,000.00	18,771,818.71+	105,225,416.00	105,330,638.00	105,488,621.00
38001001/22020101	Local Travel and Transport - Training	2,975,920.00	420,000.00	3,500,000.00	3,500,000.00	3,080,000.00+	746,252.00	747,896.00
38001001/22020102	Local Travels & Transport - Others	2,975,020.00	1,519,460.00	4,000,000.00	4,000,000.00	2,480,540.00+	1,083,364.00	1,085,742.00
38001001/22020202	Telephone Charge	505,000.00	640,000.00	1,000,000.00	1,000,000.00	360,000.00+	780,000.00	781,716.00
38001001/22020203	Internet Access Charges	600,000.00	978,500.00	1,250,000.00	1,250,000.00	271,500.00+	407,787.00	408,687.00
38001001/22020301	Office Stationeries/Computer Consumables	1,566,850.00	893,950.00	2,500,000.00	2,500,000.00	1,606,050.00+	1,296,000.00	1,298,856.00
38001001/22020302	Books			500,000.00	500,000.00	500,000.00+	63,115.00	63,247.00
38001001/22020305	Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	65,246.00	65,306.00
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	651,500.00	1,025,000.00	2,000,000.00	2,000,000.00	975,000.00+	652,459.00	653,889.00
38001001/22020402	Maintenance of Office Furniture	37,200.00	2,000.00	300,000.00	300,000.00	298,000.00+	97,869.00	98,085.00
38001001/22020404	Maintenance of Office/IT Equipment		308,400.00	500,000.00	500,000.00	191,600.00+	563,115.00	564,352.00
38001001/22020406	Other Maintenance Services	37,950.00	49,600.00	300,000.00	300,000.00	250,400.00+	97,869.00	98,085.00
38001001/22020501	Local Training	600,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	652,459.00	653,889.00
38001001/22020801	Motor Vehicle Fuel Cost	2,369,165.00	2,901,390.00	3,500,000.00	3,500,000.00	598,610.00+	2,501,803.00	2,507,302.00
38001001/22020901	Bank Charges (Other Than Interest)	51,604.24	31,944.00	800,000.00	800,000.00	768,056.00+	60,983.00	61,115.00
38001001/22021001	Refreshment & Meals	543,576.00	503,960.00	800,000.00	800,000.00	296,040.00+	480,000.00	481,056.00
38001001/22021006	Postages & Courier Services	14,750.00	12,500.00	200,000.00	200,000.00	187,500.00+	45,246.00	45,354.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
38001001/22021007 Welfare Packages	87,400.00	1,019,000.00	1,050,000.00	1,050,000.00	31,000.00+	145,100.00	145,244.00	145,424.00
Total Overhead Cost	13,015,935.24	10,305,704.00	24,400,000.00	24,400,000.00	14,094,296.00+	9,738,667.00	9,748,379.00	9,760,085.00
TOTAL RECURRENT EXPENDITURE	107,065,047.89	91,633,885.29	124,500,000.00	124,500,000.00	32,866,114.71+	114,964,083.00	115,079,017.00	115,248,706.00
38004001 - BUREAU OF STATISTICS								
38004001/21010101 Basic Salary		75,582,381.63	29,900,000.00	75,590,000.00	7,618.37+	26,474,132.00	26,500,603.00	26,540,351.00
38004001/21020101 Housing /Rent Allowance		21,845,683.01		21,850,000.00	4,316.99+	6,001,520.00	6,007,522.00	6,016,537.00
38004001/21020102 Transport Allowance		3,702,450.00		3,702,500.00	50.00+	1,106,222.00	1,107,327.00	1,108,984.00
38004001/21020103 Meal Subsidy		1,736,100.00		1,736,100.00		531,421.00	531,949.00	532,742.00
38004001/21020104 Utility Allowance		1,180,300.00		1,180,300.00		385,317.00	385,701.00	386,277.00
38004001/21020105 Entertainment Allowance		1,582,006.48		1,585,000.00	2,993.52+			
Total Personnel Cost		105,628,921.12	29,900,000.00	105,643,900.00	14,978.88+	34,498,612.00	34,533,102.00	34,584,891.00
38004001/22020101 Local Travel and Transport - Training	59,000.00	95,800.00	400,000.00	400,000.00	304,200.00+	127,434.00	127,566.00	127,722.00
38004001/22020102 Local Transport and Travels	346,700.00	362,440.00	2,000,000.00	2,000,000.00	1,637,560.00+	637,168.00	637,804.00	638,572.00
38004001/22020201 Electricity Charges	68,000.00	44,000.00	400,000.00	400,000.00	356,000.00+	127,434.00	127,566.00	127,722.00
38004001/22020202 Telephone Charge	288,000.00	358,500.00	1,000,000.00	1,000,000.00	641,500.00+	318,584.00	318,908.00	319,292.00
38004001/22020204 Satellite Broadcasting Access		32,100.00	100,000.00	100,000.00	67,900.00+	31,858.00	31,894.00	31,930.00
38004001/22020205 Water Rate	31,500.00	52,500.00	100,000.00	100,000.00	47,500.00+	31,858.00	31,894.00	31,930.00
38004001/22020301 Office Stationeries/Computer Consumables	303,000.00	426,710.00	1,000,000.00	1,000,000.00	573,290.00+	318,584.00	318,908.00	319,292.00
38004001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	63,717.00	63,777.00	63,849.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	198,100.00	44,350.00	200,000.00	200,000.00	155,650.00+	63,717.00	63,777.00	63,849.00
38004001/22020404 Maintenance of Office /IT Equipment	7,960.00		300,000.00	300,000.00	300,000.00+	95,575.00	95,671.00	95,791.00
38004001/22020406 Other Maintenance Service	88,670.00	300,250.00	700,000.00	700,000.00	399,750.00+	223,009.00	223,237.00	223,501.00
38004001/22020501 Local Training	22,780.00		800,000.00	800,000.00	800,000.00+	254,867.00	255,119.00	255,431.00
38004001/22020601 Security Services	2,870.00		200,000.00	200,000.00	200,000.00+	63,717.00	63,777.00	63,849.00
38004001/22020801 Fueling of Vehicle	547,130.00	785,000.00	2,000,000.00	2,000,000.00	1,215,000.00+	637,168.00	637,804.00	638,572.00
38004001/22020803 Plant/Generator Fuel Cost		136,100.00	300,000.00	300,000.00	163,900.00+	95,575.00	95,671.00	95,791.00
38004001/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	31,858.00	31,894.00	31,930.00
38004001/22021001 Refreshment & Meals	181,330.00	282,250.00	800,000.00	800,000.00	517,750.00+	254,867.00	255,119.00	255,431.00
38004001/22021002 Honorarium/Sitting Allowance		10,000.00	200,000.00	200,000.00	190,000.00+	63,717.00	63,777.00	63,849.00
38004001/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	63,718.00	63,778.00	63,850.00
38004001/22021013 Budget Preparation and Defense	48,560.00	70,000.00	300,000.00	300,000.00	230,000.00+	95,575.00	95,671.00	95,791.00
Total Overhead Cost	2,202,600.00	3,000,000.00	11,300,000.00	11,300,000.00	8,300,000.00+	3,600,000.00	3,603,612.00	3,607,944.00
TOTAL RECURRENT EXPENDITURE	2,202,600.00	108,628,921.12	41,200,000.00	116,943,900.00	8,314,978.88+	38,098,612.00	38,136,714.00	38,192,835.00
53001001 - MINLTRY OF HOUSING AND URBAN DEVELOPMENT								
53001001/21010101 Basic Salary	34,652,927.00	38,529,235.45	47,066,046.00	41,530,046.00	3,000,810.55+	45,791,336.00	45,837,123.00	45,905,875.00
53001001/21020101 Housing /Rent Allowance	7,151,961.00	9,632,310.14	6,545,804.00	9,635,804.00	3,493.86+	11,447,835.00	11,459,287.00	11,476,478.00
53001001/21020102 Transport Allowance	1,671,250.00	1,512,981.50	1,527,200.00	1,527,200.00	14,218.50+	1,960,700.00	1,962,657.00	1,965,598.00
53001001/21020103 Meal Subsidy	796,100.00	832,450.00	727,000.00	832,500.00	50.00+	933,791.00	934,727.00	936,131.00
53001001/21020104 Utility Allowance	578,150.00	524,850.00	528,100.00	528,100.00	3,250.00+	679,337.00	680,021.00	681,041.00
53001001/21020105 Entertainment Allowance	1,995,250.13	2,340,349.53		2,340,500.00	150.47+			
53001001/21020106 Leave Allowance			3,605,850.00	3,605,850.00	3,605,850.00+			
53001001/21020128 Other Allowances						174,358.00	174,538.00	174,802.00
Total Personnel Cost	46,845,638.13	53,372,176.62	60,000,000.00	60,000,000.00	6,627,823.38+	60,987,357.00	61,048,353.00	61,139,925.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
53001001/22020101 Local Travel and Transport - Training	1,497,000.00	3,743,450.00	5,000,000.00	5,000,000.00	1,256,550.00+	150,000.00	150,145.00	150,325.00
53001001/22020202 Telephone Charge	334,000.00	395,000.00	400,000.00	400,000.00	5,000.00+	500,000.00	500,504.00	501,104.00
53001001/22020204 Satellite Broadcasting Access Charges	2,812,470.00	94,200.00	300,000.00	300,000.00	205,800.00+	200,000.00	200,204.00	200,444.00
53001001/22020301 Office Stationeries/Computer Consumables	1,194,396.00	238,390.00	1,200,000.00	1,200,000.00	961,610.00+	260,000.00	260,264.00	260,576.00
53001001/22020401 Printing of Non Security Documents			250,000.00	250,000.00	250,000.00+			
53001001/22020402 Maintenance of Motor Vehicle/Transport Equipment	187,300.00	76,345.00	1,500,000.00	1,500,000.00	1,423,655.00+	2,250,000.00	2,252,245.00	2,254,946.00
53001001/22020402 Maintenance of Office Furniture	91,980.00	75,300.00	500,000.00	500,000.00	424,700.00+	50,000.00	50,048.00	50,108.00
53001001/22020501 Local Training	191,000.00		1,000,000.00	1,000,000.00	1,000,000.00+			
53001001/22020801 Motor Vehicle Fuel Cost	284,760.00	845,000.00	1,000,000.00	1,000,000.00	155,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
53001001/22020802 Other Transport Equipment Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+			
53001001/22021001 Refreshment & Meals	95,500.00	91,650.00	500,000.00	500,000.00	408,350.00+	150,000.00	150,145.00	150,325.00
53001001/22021006 Postages and Courier Services			350,000.00	350,000.00	350,000.00+			
Total Overhead Cost	6,688,406.00	5,559,335.00	13,000,000.00	13,000,000.00	7,440,665.00+	5,560,000.00	5,565,559.00	5,572,233.00
TOTAL RECURRENT EXPENDITURE	53,534,044.13	58,931,511.62	73,000,000.00	73,000,000.00	14,068,488.38+	66,547,357.00	66,613,912.00	66,712,158.00
53010001 - ANAMBRA STATE HOUSING CORPORATION								
53010001/22020101 Local Travel and Transport - Training								
53010001/22020406 Upkeep of government Organisation			3,000,000.00	3,000,000.00	3,000,000.00+			
Total Overhead Cost						83,150,000.00	83,233,146.00	83,333,026.00
TOTAL RECURRENT EXPENDITURE			3,000,000.00	3,000,000.00	3,000,000.00+	83,150,000.00	83,233,146.00	83,333,026.00
60001001 - MINISTRY OF LANDS SURVEY AND TOWN PLANNING								
60001001/21010101 Basic Salary	105,730,400.00	105,521,231.95	123,446,495.00	123,446,495.00	17,925,263.05+	134,659,807.00	134,794,465.00	134,996,661.00
60001001/21020101 Housing/Rent Allowance	20,717,244.00	26,357,814.20	19,025,382.00	26,365,382.00	7,567.80+	33,661,279.00	33,694,940.00	33,745,480.00
60001001/21020102 Transport Allowance	5,348,400.00	5,142,000.00	4,903,900.00	5,142,000.00		6,116,581.00	6,122,703.00	6,131,887.00
60001001/21020103 Meal Subsidy	2,509,400.00	2,421,600.00	2,300,200.00	2,421,600.00		2,880,574.00	2,883,455.00	2,887,777.00
60001001/21020104 Utility Allowance	1,784,900.00	1,719,450.00	1,636,000.00	1,719,500.00	50.00+	2,045,343.00	2,047,384.00	2,050,457.00
60001001/21020105 Entertainment Allowance	5,160,023.93	1,992,602.04		2,000,000.00	7,397.96+			
60001001/21020106 Leave Allowance			10,688,023.00	905,023.00	905,023.00+			
60001001/21020128 Other Allowances						531,202.00	531,730.00	532,523.00
Total Personnel Cost	141,250,367.93	143,154,698.19	162,000,000.00	162,000,000.00	18,845,301.81+	179,894,786.00	180,074,677.00	180,344,785.00
60001001/22020101 Local Travel and Transport - Training	191,000.00		700,000.00	700,000.00	700,000.00+	226,947.00	227,175.00	227,451.00
60001001/22020102 Local Travel and Transport-others	689,600.00	1,239,000.00	2,000,000.00	2,000,000.00	761,000.00+	968,421.00	969,393.00	970,557.00
60001001/22020201 Electricity Charges	80,900.00	182,300.00	300,000.00	300,000.00	117,700.00+	97,263.00	97,359.00	97,479.00
60001001/22020202 Telephone Charge	507,500.00	938,000.00	1,000,000.00	1,000,000.00	62,000.00+	324,211.00	324,535.00	324,920.00
60001001/22020301 Office Stationeries/Computer Consumables	553,510.00	321,600.00	800,000.00	800,000.00	478,400.00+	259,368.00	259,632.00	259,944.00
60001001/22020302 Books	3,000.00							
60001001/22020303 Newspaper	77,400.00	104,600.00	200,000.00	200,000.00	95,400.00+	64,842.00	64,902.00	64,975.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,103,400.00	581,688.00	3,000,000.00	3,000,000.00	2,418,312.00+	972,632.00	973,604.00	974,769.00
60001001/22020402 Maintenance of Office Furniture	140,500.00	74,400.00	500,000.00	500,000.00	425,600.00+	162,105.00	162,273.00	162,465.00
60001001/22020404 Maintenance of office Equipment/IT Equipment			200,000.00	200,000.00	200,000.00+	64,842.00	64,902.00	64,975.00
60001001/22020405 Maintenance of Plants & Generators		28,800.00	400,000.00	400,000.00	371,200.00+	129,684.00	129,816.00	129,972.00
60001001/22020406 Other Maintenance Services	2,138,009.00		300,000.00	300,000.00	300,000.00+	97,263.00	97,359.00	97,479.00
60001001/22020501 Local Training			600,000.00	600,000.00	600,000.00+	194,526.00	194,718.00	194,947.00
60001001/22020601 Security Services			100,000.00	100,000.00	100,000.00+	32,421.00	32,457.00	32,493.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

used		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
2018		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
0.325.00	60001001/22020605			50,000.00	50,000.00	50,000.00+	16,211.00	16,223.00	16,247.00
11,104.00	60001001/22020801	1,604,900.00	1,963,412.00	3,500,000.00	3,500,000.00	1,536,588.00+	1,134,737.00	1,135,877.00	1,137,245.00
0,444.00	60001001/22020802			500,000.00	500,000.00	500,000.00+	162,105.00	162,273.00	162,465.00
0,576.00	60001001/22020803		16,000.00	300,000.00	300,000.00	284,000.00+	97,263.00	97,359.00	97,479.00
4,946.00	60001001/22020901		299,992.64	300,000.00	300,000.00	7.36+	97,263.00	97,359.00	97,479.00
0,108.00	60001001/22021001	1,998,320.00	627,000.00	2,270,000.00	2,270,000.00	1,643,000.00+	735,958.00	736,691.00	737,579.00
	60001001/22021002		15,000.00	100,000.00	100,000.00	85,000.00+	32,421.00	32,457.00	32,493.00
4,405.00	60001001/22021003	19,200.00	21,000.00	300,000.00	300,000.00	279,000.00+	97,263.00	97,359.00	97,479.00
	60001001/22021006	30,540.00	37,000.00	200,000.00	200,000.00	163,000.00+	64,842.00	64,902.00	64,975.00
	60001001/22021007			180,000.00	180,000.00	180,000.00+	58,360.00	58,420.00	58,492.00
0,325.00	60001001/22021008			800,000.00	800,000.00	800,000.00+	259,368.00	259,632.00	259,944.00
	60001001/22021013		265,865.09	400,000.00	400,000.00	134,134.91+	129,684.00	129,816.00	129,972.00
2,233.00	Total Overhead Cost	9,154,279.00	6,715,657.73	19,000,000.00	19,000,000.00	12,284,342.27+	6,480,000.00	6,486,493.00	6,494,275.00
2,158.00	TOTAL RECURRENT EXPENDITURE	150,404,646.93	149,870,355.92	181,000,000.00	181,000,000.00	31,129,644.08+	186,374,786.00	186,561,170.00	186,839,060.00
	60055001 - ANAMBRA STATE URBAN DEVELOPMENT BOARD (ASUDEB)								
1,926.00	60055001/22020101	6,733,859.90							
1,026.00	60055001/22020406						110,000,000.00	110,110,000.00	110,242,136.00
1,026.00	60055001/22021001	30,650.00							
	Total Overhead Cost	6,764,509.90					110,000,000.00	110,110,000.00	110,242,136.00
	TOTAL RECURRENT EXPENDITURE	6,764,509.90					110,000,000.00	110,110,000.00	110,242,136.00
661.00	61001001 - MINISTRY OF PUBLIC UTILITIES AND WATER RES.								
480.00	61001001/21010101	80,493,954.00	98,466,870.90	102,878,832.00	98,468,832.00	1,961.10+	119,739,105.00	119,858,841.00	120,038,625.00
887.00	61001001/21020101	23,984,629.00	24,528,242.52	15,334,363.00	24,529,363.00	1,120.48+	29,827,189.00	29,857,021.00	29,901,811.00
777.00	61001001/21020102	4,731,800.00	4,175,550.00	4,336,650.00	4,497,750.00	322,200.00+	5,553,021.00	5,558,579.00	5,566,922.00
457.00	61001001/21020103	2,241,700.00	1,989,600.00	2,058,500.00	2,126,500.00	136,900.00+	2,645,969.00	2,648,610.00	2,652,584.00
	61001001/21020104	1,589,300.00	1,422,850.00	1,460,150.00	1,497,150.00	74,300.00+	1,892,210.00	1,894,106.00	1,896,951.00
	61001001/21020105	2,696,657.31	2,812,918.44		2,813,000.00	81.56+			
523.00	61001001/21020106			8,931,505.00	356,405.00	356,405.00+			
785.00	61001001/21020128						21,524.00	21,548.00	21,584.00
451.00	61001001/21020202		390,950.00		391,000.00	50.00+			
557.00	61001001/21020203		186,300.00		186,500.00	200.00+			
479.00	61001001/21020204		133,200.00		133,500.00	300.00+			
920.00	Total Personnel Cost	115,738,040.31	134,106,481.86	135,000,000.00	135,000,000.00	893,518.14+	159,679,018.00	159,838,705.00	160,078,477.00
944.00	61001001/22020101	629,400.00	699,000.00	700,000.00	700,000.00	1,000.00+	700,000.00	700,697.00	701,537.00
775.00	61001001/22020201	52,300.00		200,000.00	200,000.00	200,000.00+	174,934.00	175,114.00	175,330.00
769.00	61001001/22020202	50,200.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,096.00	100,216.00
165.00	61001001/22020204			300,000.00	300,000.00	300,000.00+	300,000.00	300,300.00	300,660.00
175.00	61001001/22020302	236,500.00	433,132.00	620,000.00	620,000.00	186,868.00+	600,000.00	600,600.00	601,320.00
172.00	61001001/22020303		35,200.00	100,000.00	100,000.00	64,800.00+			
179.00	61001001/22020401	1,554,000.00	3,451,000.00	3,600,000.00	3,600,000.00	149,000.00+	1,600,000.00	1,601,597.00	1,603,518.00
47.00	61001001/22020402	14,500.00	4,750.00	200,000.00	200,000.00	195,250.00+	100,000.00	100,096.00	100,216.00
93.00	61001001/22020405	246,400.00	148,800.00	500,000.00	500,000.00	351,200.00+	500,000.00	500,504.00	501,104.00
	61001001/22020501	1,227,000.00	1,000,000.00	3,500,000.00	3,500,000.00	2,500,000.00+	280,000.00	280,276.00	280,612.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
61001001/22020605 Cleaning and Fumigation		12,300.00	200,000.00	200,000.00	187,700.00+	50,000.00	50,048.00	50,110.00
61001001/22020801 Motor Vehicle fuel cost	619,200.00	297,100.00	800,000.00	800,000.00	502,900.00+	2,000,000.00	2,002,004.00	2,004,400.00
61001001/22020803 Plant/Generator fuel cost	1,629,000.00	1,566,400.00	2,000,000.00	2,000,000.00	433,600.00+	158,400.00	158,556.00	158,740.00
61001001/22020901 Bank Charges (Other Than Interest)		34,036.53	40,000.00	40,000.00	5,963.47+	10,000.00	10,012.00	10,020.00
61001001/22021001 Refreshment & Meals	112,000.00	9,160.00	120,000.00	120,000.00	110,840.00+	100,000.00	100,096.00	100,210.00
61001001/22021007 Welfare Packages			20,000.00	20,000.00	20,000.00+	20,000.00	20,024.00	20,040.00
61001001/22021008 Subscription to Professional bodies	1,333,000.00	1,280,000.00	2,000,000.00	2,000,000.00	720,000.00+	200,000.00	200,204.00	200,440.00
Total Overhead Cost	7,703,500.00	8,970,878.53	15,000,000.00	15,000,000.00	6,029,121.47+	6,893,334.00	6,900,224.00	6,908,500.00
TOTAL RECURRENT EXPENDITURE	123,441,540.31	143,077,360.39	150,000,000.00	150,000,000.00	6,922,639.61+	166,572,352.00	166,738,929.00	166,986,983.00
61008001 - ANAMBRA STATE FIRE SERVICE								
61008001/21020101 Housing/Rent Allowance	182,000.00							
61008001/21020102 Transport Allowance	546,000.00							
Total Personnel Cost	728,000.00							
61008001/22020101 Local Travel and Transport - Training	2,240,000.00	2,412,500.00	3,000,000.00	3,000,000.00	587,500.00+			
61008001/22020406 Upkeep of government Organisation						3,150,000.00	3,153,146.00	3,156,928.00
Total Overhead Cost	2,240,000.00	2,412,500.00	3,000,000.00	3,000,000.00	587,500.00+	3,150,000.00	3,153,146.00	3,156,928.00
TOTAL RECURRENT EXPENDITURE	2,968,000.00	2,412,500.00	3,000,000.00	3,000,000.00	587,500.00+	3,150,000.00	3,153,146.00	3,156,928.00
61102001 - ANAMBRA STATE WATER CORPORATION								
61102001/22020101 Local Travel and Transport - Training	1,600,000.00		150,000,000.00	150,000,000.00	150,000,000.00+			
61102001/22020406 Upkeep of government Organisation						9,500,000.00	9,509,496.00	9,520,912.00
Total Overhead Cost	1,600,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	9,500,000.00	9,509,496.00	9,520,912.00
TOTAL RECURRENT EXPENDITURE	1,600,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	9,500,000.00	9,509,496.00	9,520,912.00
61103001 - RURAL WATER SUPPLY AND SANITATION AGENCY								
61103001/22020101 Local Travel and Transport - Training	5,356,494.00		8,500,000.00	8,500,000.00	8,500,000.00+			
61103001/22020406 Upkeep of government Organisation						8,925,000.00	8,933,920.00	8,944,640.00
Total Overhead Cost	5,356,494.00		8,500,000.00	8,500,000.00	8,500,000.00+	8,925,000.00	8,933,920.00	8,944,640.00
TOTAL RECURRENT EXPENDITURE	5,356,494.00		8,500,000.00	8,500,000.00	8,500,000.00+	8,925,000.00	8,933,920.00	8,944,640.00
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/21010101 Basic Salary	4,480,898.00	12,405,704.60	30,604,704.00	30,604,704.00	18,198,999.40+	29,552,086.00	29,581,642.00	29,626,012.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries			15,000,000.00					
18011001/21020101 Housing/Rent Allowance	699,780.00	2,697,600.21	646,712.00	2,746,712.00	49,111.79+	6,605,705.00	6,612,308.00	6,622,224.00
18011001/21020102 Transport Allowance	184,650.00	594,300.00	170,600.00	620,600.00	26,300.00+	1,415,704.00	1,417,120.00	1,419,245.00
18011001/21020103 Meal Subsidy	87,900.00	278,400.00	81,200.00	281,200.00	2,800.00+	663,187.00	663,848.00	664,844.00
18011001/21020104 Utility Allowance	61,550.00	184,600.00	56,800.00	206,800.00	22,200.00+	439,742.00	440,186.00	440,846.00
18011001/21020105 Entertainment Allowance	6,182,958.42	12,067,432.60		12,100,000.00	32,567.40+			
18011001/21020106 Leave Allowance			439,984.00	439,984.00	439,984.00+			
18011001/21020128 Other Allowances						1,100,057.00	1,101,161.00	1,102,817.00
Total Personnel Cost	11,697,736.42	28,228,037.41	47,000,000.00	47,000,000.00	18,771,962.59+	39,776,481.00	39,816,265.00	39,875,988.00
18011001/22020101 Local Travel and Transport - Training	23,700.00	53,750.00	300,000.00	300,000.00	246,250.00+			
18011001/22020102 Local Travel and Transport - Others						62,000.00	62,060.00	62,132.00
18011001/22020201 Electricity Charges	104,850.00	26,000.00	200,000.00	200,000.00	174,000.00+	80,000.00	80,084.00	80,180.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
50,108.00	18011001/22020202 Telephone Charges	606,950.00	296,500.00	320,000.00	320,000.00	23,500.00+	300,000.00	300,300.00	300,660.00
2,004,405.00	18011001/22020204 Satellite Broadcasting Access						18,000.00	18,013.00	18,037.00
158,748.00	18011001/22020301 Office Stationeries/Computer Consumables	128,040.00	230,150.00	250,000.00	250,000.00	19,850.00+	130,000.00	130,132.00	130,288.00
10,024.00	18011001/22020305 Printing of Non-Security Document	2,700.00	21,950.00	70,000.00	70,000.00	48,050.00+			
100,216.00	18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	303,950.00	137,580.00	500,000.00	500,000.00	362,420.00+	100,000.00	100,096.00	100,216.00
20,048.00	18011001/22020402 Maintenance of Office Furniture	168,000.00							
200,444.00	18011001/22020404 Maintenance of Office/ IT Equipments	123,200.00	26,000.00	400,000.00	400,000.00	374,000.00+	50,000.00	50,048.00	50,108.00
6,908,506.00	18011001/22020405 Maintenance of Plants and Generators	8,650.00	8,000.00	250,000.00	250,000.00	242,000.00+	50,000.00	50,048.00	50,108.00
166,986,983.00	18011001/22020501 Local Training			300,000.00	300,000.00	300,000.00+			
	18011001/22020605 Cleaning and Fumigation Services	17,500.00	32,100.00	100,000.00	100,000.00	67,900.00+	10,000.00	10,012.00	10,024.00
	18011001/22020801 Motor Vehicle Fuel Cost	793,230.00	956,800.00	1,500,000.00	1,500,000.00	543,200.00+	870,000.00	870,865.00	871,909.00
	18011001/22020803 Plant/ Generator Fuel Cost	180,300.00	285,150.00	450,000.00	450,000.00	164,850.00+	200,000.00	200,204.00	200,444.00
	18011001/22020901 Bank Charges (Other Than Interest)	7,399.01	1,487.93	10,000.00	10,000.00	8,512.07+	10,000.00	10,012.00	10,024.00
	18011001/22021001 Refreshment and Meals	447,530.00	290,000.00	550,000.00	550,000.00	260,000.00+	400,000.00	400,396.00	400,876.00
	18011001/22021002 Honorarium & Sitting Allowance	75,000.00	21,000.00	300,000.00	300,000.00	279,000.00+	50,000.00	50,048.00	50,108.00
3,156,928.00	18011001/22021003 Publicity and Advertisements	12,000.00		100,000.00	100,000.00	100,000.00+	10,000.00	10,012.00	10,024.00
3,156,928.00	18011001/22021005 Service School Fees Payment	51,000.00		150,000.00	150,000.00	150,000.00+			
3,156,928.00	18011001/22021006 Postages & Courier Services	11,900.00		100,000.00	100,000.00	100,000.00+	10,000.00	10,012.00	10,024.00
	18011001/22021007 Welfare Packages	55,000.00							
	18011001/22021013 Budget Preparation and Defense	73,500.00		150,000.00	150,000.00	150,000.00+	50,000.00	50,048.00	50,108.00
	Total Overhead Cost	3,194,399.01	2,386,467.93	6,000,000.00	6,000,000.00	3,613,532.07+	2,400,000.00	2,402,390.00	2,405,270.00
	TOTAL RECURRENT EXPENDITURE	14,892,135.43	30,614,505.34	53,000,000.00	53,000,000.00	22,385,494.66+	42,176,481.00	42,218,655.00	42,281,258.00
	26001001 - MINISTRY OF JUSTICE								
	26001001/21010101 Basic Salary	72,133,347.24	91,385,448.80	168,510,641.00	157,902,141.00	66,516,692.20+	178,354,195.00	178,532,550.00	178,800,353.00
	26001001/21020101 Housing/Rent Allowance	24,470,113.00	22,779,906.56	16,129,034.00	22,829,034.00	49,127.44+	44,458,850.00	44,503,304.00	44,570,062.00
	26001001/21020102 Transport Allowance	4,091,000.00	3,752,600.00	3,754,700.00	3,754,700.00	2,100.00+	7,323,835.00	7,331,158.00	7,342,154.00
944,640.00	26001001/21020103 Meal Subsidy	1,920,500.00	1,764,800.00	1,762,500.00	1,765,000.00	200.00+	3,444,306.00	3,447,751.00	3,452,925.00
944,640.00	26001001/21020104 Utility Allowance	1,404,250.00	1,294,750.00	1,289,050.00	1,295,050.00	300.00+	2,526,924.00	2,529,446.00	2,533,240.00
944,640.00	26001001/21020105 Entertainment Allowance	8,857,276.37	3,887,272.37		3,900,000.00	12,727.63+			
	26001001/21020106 Leave Allowance			8,554,075.00	8,554,075.00				
	26001001/21020128 Other Allowances						543,485.00	544,025.00	544,841.00
26,012.00	Total Personnel Cost	112,876,486.61	124,864,777.73	200,000,000.00	200,000,000.00	75,135,222.27+	236,651,595.00	236,888,234.00	237,243,575.00
	26001001/22020101 Local Travel and Transport - Training	445,300.00	1,982,700.00	2,000,000.00	2,000,000.00	17,300.00+	744,348.00	745,092.00	745,981.00
22,224.00	26001001/22020102 Local Transport and Travels	3,909,300.00	2,008,600.00	3,200,000.00	3,200,000.00	1,191,400.00+	1,190,957.00	1,192,146.00	1,193,575.00
19,245.00	26001001/22020201 Electricity Charges	70,982.00	109,300.00	800,000.00	800,000.00	690,700.00+	297,739.00	298,039.00	298,399.00
4,844.00	26001001/22020202 Telephone Charges	403,750.00	42,000.00	100,000.00	100,000.00	58,000.00+	37,217.00	37,253.00	37,301.00
0,846.00	26001001/22020203 Internet Access Charge	11,200.00	50,400.00	100,000.00	100,000.00	49,600.00+	37,217.00	37,253.00	37,301.00
	26001001/22020204 Satellite Broadcasting Access Charge			100,000.00	100,000.00	100,000.00+	37,217.00	37,253.00	37,301.00
	26001001/22020301 Office Stationeries/Computer Consumables	485,403.00	314,500.00	1,000,000.00	1,000,000.00	685,500.00+	372,174.00	372,546.00	372,990.00
2,817.00	26001001/22020203 Newspapers	44,800.00	5,600.00	70,000.00	70,000.00	64,400.00+	26,052.00	26,076.00	26,112.00
5,988.00	26001001/22020304 Magazines & Periodicals		50,000.00	50,000.00	50,000.00		18,609.00	18,633.00	18,657.00
132.00	26001001/22020305 Printing of non Security Document			480,000.00	480,000.00	480,000.00+	178,643.00	178,823.00	179,039.00
180.00									

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,147,800.00	1,018,000.00	1,500,000.00	1,500,000.00	482,000.00+	558,261.00	558,825.00	559,497.00
26001001/22020402 Maintenance of Office Furniture	2,580,000.00	342,900.00	2,000,000.00	2,000,000.00	1,657,100.00+	744,348.00	745,092.00	745,981.00
26001001/22020403 Maintenance of office Building Residential Qtrs	77,500.00	538,700.00	700,000.00	700,000.00	161,300.00+	260,522.00	260,786.00	261,098.00
26001001/22020404 Maintenance of Office/ IT Equipment	339,990.00	354,040.00	3,000,000.00	3,000,000.00	2,645,960.00+	1,116,522.00	1,117,638.00	1,118,982.00
26001001/22020405 Maintenance of Plants & Generators		75,950.00	600,000.00	600,000.00	524,050.00+	223,304.00	223,532.00	223,796.00
26001001/22020406 Other Maintenance Services	140,325.00	87,250.00	300,000.00	300,000.00	212,750.00+	111,652.00	111,760.00	111,892.00
26001001/22020411 Maintenance of Communication Equipment		60,000.00	100,000.00	100,000.00	40,000.00+	37,217.00	37,253.00	37,301.00
26001001/22020501 Local Training	96,100.00	50,000.00	2,000,000.00	2,000,000.00	1,950,000.00+	744,348.00	745,092.00	745,981.00
26001001/22020605 Cleaning & Fumigation Services	55,000.00	125,000.00	200,000.00	200,000.00	75,000.00+	74,435.00	74,507.00	74,591.00
26001001/22020801 Motor Vehicle Fuel Cost	331,700.00	65,000.00	1,700,000.00	1,700,000.00	1,635,000.00+	632,696.00	633,332.00	634,089.00
26001001/22020802 Other Transport Equipment Fuel Cost	20,000.00	68,000.00	70,000.00	70,000.00	2,000.00+	26,052.00	26,076.00	26,112.00
26001001/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	37,217.00	37,253.00	37,301.00
26001001/22020904 Other CRF Bank Charges			80,000.00	80,000.00	80,000.00+	29,774.00	29,798.00	29,834.00
26001001/22021001 Refreshment & Meals	315,100.00	170,300.00	500,000.00	500,000.00	329,700.00+	186,087.00	186,279.00	186,507.00
26001001/22021003 Publicity & Advertisement		25,500.00	100,000.00	100,000.00	74,500.00+	37,217.00	37,253.00	37,301.00
26001001/22021006 Postages & Courier Services	8,000.00	15,250.00	50,000.00	50,000.00	34,750.00+	18,608.00	18,632.00	18,656.00
26001001/22021013 Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	186,089.00	186,281.00	186,509.00
26001001/22030103 Refurbishing Advances	51,400.00	383,000.00	1,200,000.00	1,200,000.00	817,000.00+	446,609.00	447,053.00	447,593.00
26001001/22030105 Spectacle Advances			100,000.00	100,000.00	100,000.00+	37,217.00	37,253.00	37,301.00
26001001/22030107 Furnishing Advances			300,000.00	300,000.00	300,000.00+	111,652.00	111,760.00	111,892.00
Total Overhead Cost	10,533,650.00	7,941,990.00	23,000,000.00	23,000,000.00	15,058,010.00+	8,560,000.00	8,568,569.00	8,578,870.00
TOTAL RECURRENT EXPENDITURE	123,410,136.61	132,806,767.73	223,000,000.00	223,000,000.00	90,193,232.27+	245,211,595.00	245,456,803.00	245,822,445.00
26003001 - LEGAL AID COUNCIL								
26003001/22020101 Local Travel and Transport - Training	1,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+			
26003001/22020406 Upkeep of government Organisation						1,575,000.00	1,576,573.00	1,578,469.00
Total Overhead Cost	1,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,575,000.00	1,576,573.00	1,578,469.00
TOTAL RECURRENT EXPENDITURE	1,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,575,000.00	1,576,573.00	1,578,469.00
26051001 - JUDICIARY-HIGH COURT								
26051001/21010101 Basic Salary	339,886,129.46	470,695,129.40	646,140,079.00	570,396,179.00	99,701,049.60+	875,484,825.00	876,360,311.00	877,674,849.00
26051001/21020101 Housing/Rent Allowance	98,492,607.15	113,844,845.71	118,899,867.00	118,899,867.00	5,055,021.29+	212,479,257.00	212,691,742.00	213,010,781.00
26051001/21020102 Transport Allowance	20,249,500.00	25,239,678.00	35,403,200.00	32,753,200.00	7,513,522.00+	46,721,482.00	46,768,205.00	46,838,361.00
26051001/21020103 Meal Subsidy	9,563,722.35	11,093,984.60	9,556,122.00	11,106,122.00	12,137.40+	20,664,962.00	20,685,623.00	20,716,655.00
26051001/21020104 Utility Allowance	6,959,190.29	8,000,689.30	6,954,590.00	8,054,590.00	53,900.70+	14,781,718.00	14,796,496.00	14,818,693.00
26051001/21020105 Entertainment Allowance	6,150,655.50	37,891,978.22		37,900,000.00	8,021.78+			
26051001/21020106 Leave Allowance			38,046,142.00	146,142.00	146,142.00+			
26051001/21020128 Other Allowances						555,762.00	556,315.00	557,155.00
Total Personnel Cost	481,301,804.75	666,766,305.23	855,000,000.00	779,256,100.00	112,489,794.77+	1,170,688,006.00	1,171,858,692.00	1,173,616,494.00
26051001/22020101 Local Travel and Transport - Training	629,000.00	3,765,300.00	3,900,000.00	3,900,000.00	134,700.00+	3,950,000.00	3,953,950.00	3,958,692.00
26051001/22020102 Local Travel & Transport-Others	4,343,060.00	1,938,000.00	1,950,000.00	1,950,000.00	12,000.00+			
26051001/22020103 International Transport & Travel-Training	6,767,868.00	7,764,750.00	7,800,000.00	7,800,000.00	35,250.00+			
26051001/22020104 International Transport & Travel-Others		1,680,000.00	1,950,000.00	1,950,000.00	270,000.00+			
26051001/22020201 Electricity Charges	1,046,804.27	2,965,405.82	3,000,000.00	3,000,000.00	34,594.18+	3,000,000.00	3,003,001.00	3,006,603.00
26051001/22020202 Telephone Charge	2,569,000.00	2,472,410.00	2,500,000.00	2,500,000.00	27,590.00+	2,000,000.00	2,002,004.00	2,004,405.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
559,497.00	26051001/22020203								
745,981.00	26051001/22020204		180,000.00	500,000.00	500,000.00	320,000.00+	1,501,501.00	1,503,302.00	
261,098.00	26051001/22020205		112,000.00	500,000.00	500,000.00	388,000.00+	500,000.00	500,504.00	501,104.00
1,118,982.00	26051001/22020301			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,504.00	501,104.00
223,796.00	26051001/22020302	1,976,500.00	2,297,500.00	5,000,000.00	2,300,000.00	2,500.00+	3,500,000.00	3,503,505.00	3,507,707.00
111,892.00	26051001/22020303		1,971,600.00	2,000,000.00	2,000,000.00	28,400.00+	1,000,000.00	1,000,997.00	1,002,198.00
37,301.00	26051001/22020401	314,600.00	237,000.00	500,000.00	500,000.00	263,000.00+	500,000.00	500,504.00	501,104.00
745,981.00	26051001/22020402	8,894,226.00	2,450,630.00	2,500,000.00	2,500,000.00	49,370.00+	2,500,000.00	2,502,497.00	2,505,498.00
74,591.00	26051001/22020404	1,643,650.00	3,495,100.00	3,500,000.00	3,500,000.00	4,900.00+	3,500,000.00	3,503,505.00	3,507,707.00
634,089.00	26051001/22020405	4,130,650.00	1,835,200.00	2,000,000.00	2,000,000.00	164,800.00+	8,460,000.00	8,468,463.00	8,478,631.00
26,112.00	26051001/22020406	1,058,950.00	1,238,900.00	1,550,000.00	1,550,000.00	311,100.00+	2,550,000.00	2,552,545.00	2,555,606.00
37,301.00	26051001/22020501	1,894,710.00	977,140.00	1,000,000.00	1,000,000.00	22,860.00+	2,000,000.00	2,002,004.00	2,004,405.00
29,834.00	26051001/22020502		1,855,000.00	2,000,000.00	2,000,000.00	145,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
186,507.00	26051001/22020601		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+			
37,301.00	26051001/22020605	3,148,500.00	2,713,500.00	5,500,000.00	2,800,000.00	86,500.00+	3,500,000.00	3,503,505.00	3,507,707.00
18,656.00	26051001/22020701	35,000.00	360,000.00	500,000.00	500,000.00	140,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
186,509.00	26051001/22020801		100,000.00		100,000.00				
447,593.00	26051001/22020803	13,366,245.00	18,669,370.00	11,350,000.00	18,670,000.00	630.00+	13,640,000.00	13,653,638.00	13,670,024.00
37,301.00	26051001/22020806	7,466,046.00	4,566,970.00	7,500,000.00	5,480,000.00	913,030.00+	7,500,000.00	7,507,503.00	7,516,507.00
181,892.00	26051001/22020901	172,700.00	354,400.00	500,000.00	500,000.00	145,600.00+	500,000.00	500,504.00	501,104.00
578,870.00	26051001/22020902	51,574.54	362.00	300,000.00	300,000.00	299,638.00+	300,000.00	300,300.00	300,660.00
122,445.00	26051001/22021001	50,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,204.00	200,444.00
	26051001/22021002	5,220,560.00	9,460,610.00	9,500,000.00	9,500,000.00	39,390.00+	11,500,000.00	11,511,501.00	11,525,318.00
	26051001/22021003	208,000.00	2,994,850.00	3,000,000.00	3,000,000.00	5,150.00+	3,300,000.00	3,303,301.00	3,307,263.00
78,469.00	26051001/22021006	78,200.00	971,000.00	1,000,000.00	1,000,000.00	29,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
78,469.00	26051001/22021007	280,250.00		300,000.00	300,000.00	300,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
78,469.00	26051001/22021008	9,899,500.00	8,200,000.00	8,200,000.00	8,200,000.00		2,200,000.00	2,202,197.00	2,204,838.00
	26051001/22021009	120,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,204.00	200,444.00
	26051001/22021013			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
	26051001/22021021						700,000.00	700,697.00	701,537.00
4,849.00	Total Overhead Cost		2,985,270.00	3,000,000.00	3,000,000.00	14,730.00+	8,000,000.00	8,007,996.00	8,017,600.00
0,781.00	Total Recurrent Expenditure	75,365,593.81	90,612,267.82	100,000,000.00	100,000,000.00	9,387,732.18+	96,000,000.00	96,096,037.00	96,211,320.00
3,361.00		556,667,398.56	757,378,573.05	955,000,000.00	879,256,100.00	121,877,526.95+	1,266,688,006.00	1,267,954,729.00	1,269,827,814.00
5,655.00	26052001 - CUSTOMARY COURT OF APPEAL								
5,693.00	26052001/21010101								
	26052001/21020101								
155.00	26052001/21020102								
494.00	26052001/21020103								
104.00	26052001/21020104								
692.00	26052001/21020105								
	26052001/21020106								
	26052001/21020128								
	Total Personnel Cost								
103.00	26052001/22020101	327,455,801.23	469,204,538.92	500,000,000.00	500,000,000.00	30,795,461.08+	4,140,135.00	4,144,277.00	4,150,495.00
105.00	26052001/22020102	3,878,500.00	3,419,700.00	3,500,000.00	3,500,000.00	80,300.00+	3,000,000.00	3,003,001.00	3,006,603.00
	26052001/22020102	3,582,400.00	3,486,500.00	3,500,000.00	3,500,000.00	13,500.00+	3,000,000.00	3,003,001.00	3,006,603.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N	N	N	N	N
26052001/22020201 Electricity Charges	991,000.00	170,000.00	180,000.00	180,000.00	10,000.00+	180,000.00	180,180.00	180,396.00
26052001/22020202 Telephone Charges	4,628,000.00	3,835,880.00	4,000,000.00	4,000,000.00	164,120.00+	3,500,000.00	3,503,505.00	3,507,707.00
26052001/22020203 Internet Access Charges	286,000.00	386,100.00	400,000.00	400,000.00	13,900.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020204 Satellite Broadcasting Access Charges	200,000.00	75,000.00	200,000.00	200,000.00	125,000.00+	200,000.00	200,204.00	200,444.00
26052001/22020205 Water Rates	300,000.00	400,000.00	600,000.00	600,000.00	200,000.00+	600,000.00	600,600.00	601,320.00
26052001/22020301 Office Stationeries/ Computer Consumables	3,990,020.00	3,744,435.00	4,000,000.00	4,000,000.00	255,565.00+	3,000,000.00	3,003,001.00	3,006,603.00
26052001/22020302 Books	906,500.00	413,000.00	1,500,000.00	1,500,000.00	1,087,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
26052001/22020303 Newspapers	63,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,204.00	200,444.00
26052001/22020304 Magazines & Periodicals	57,000.00	60,000.00	800,000.00	800,000.00	740,000.00+	800,000.00	800,804.00	801,764.00
26052001/22020305 Printing of Non Security Documents	1,021,000.00	470,000.00	2,300,000.00	2,300,000.00	1,830,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020309 Uniforms & other Clothing	146,260.00	116,000.00	200,000.00	200,000.00	84,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020401 Maintenance of Motor Veh/ Transport Equipment	2,154,500.00	1,803,900.00	2,800,000.00	2,800,000.00	996,100.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020402 Office Furniture	1,177,500.00	1,461,000.00	1,500,000.00	1,500,000.00	39,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
26052001/22020403 Maintenance of Office Building Residential Qtrs	433,500.00	6,100.00	500,000.00	500,000.00	493,900.00+	500,000.00	500,504.00	501,104.00
26052001/22020404 Maintenance of Office/IT Equipments	2,181,040.00	978,500.00	2,200,000.00	2,200,000.00	1,221,500.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020405 Maintenance of Plants & Generators	1,080,800.00	999,150.00	1,000,000.00	1,000,000.00	850.00+	1,000,000.00	1,000,997.00	1,002,198.00
26052001/22020501 Local Training	6,487,000.00	6,435,000.00	7,000,000.00	7,000,000.00	565,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
26052001/22020601 Security Services	497,600.00	240,000.00	500,000.00	500,000.00	260,000.00+	500,000.00	500,504.00	501,104.00
26052001/22020605 Cleaning & Furnigation Services	1,249,300.00	650,000.00	1,500,000.00	1,500,000.00	850,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
26052001/22020701 Financial Consulting	1,995,400.00	1,752,000.00	2,000,000.00	2,000,000.00	248,000.00+			
26052001/22020703 Legal Services	490,000.00	436,810.00	500,000.00	500,000.00	63,190.00+	2,720,000.00	2,722,725.00	2,725,990.00
26052001/22020706 Surveying Services	515,000.00	465,000.00	800,000.00	800,000.00	335,000.00+	500,000.00	500,504.00	501,104.00
26052001/22020801 Motor Vehicle Fuel Cost	3,393,000.00	2,268,000.00	2,500,000.00	2,500,000.00	232,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
26052001/22020802 Other Transport Equipment Fuel Cost	122,250.00	200,000.00	200,000.00	200,000.00		200,000.00	200,204.00	200,444.00
26052001/22020803 Plant/Generator Fuel Cost	758,000.00	1,211,200.00	2,500,000.00	2,500,000.00	1,288,800.00+			
26052001/22020806 Cooking Gas/Fuel Cost	1,834,065.00	2,150,900.00	2,800,000.00	2,800,000.00	649,100.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/22020901 Bank Charges (other than interest)	148,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,204.00	200,444.00
26052001/22021001 Refreshment and Meals	579,000.00	300,000.00	300,000.00	300,000.00		500,000.00	500,504.00	501,104.00
26052001/22021002 Honorarium & Sitting Allowance		50,000.00	100,000.00	100,000.00	50,000.00+	500,000.00	500,504.00	501,104.00
26052001/22021007 Welfare Packages	450,000.00							
26052001/22021009 Sporting Activities			100,000.00	100,000.00	100,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
Total Overhead Cost	45,595,635.00	37,984,175.00	50,380,000.00	50,380,000.00	12,395,825.00+	45,600,000.00	45,645,673.00	45,700,416.00
TOTAL RECURRENT EXPENDITURE	373,051,436.23	507,188,713.92	550,380,000.00	550,380,000.00	43,191,286.08+	720,152,632.00	720,872,856.00	721,940,444.00
13001001 - MINISTRY OF YOUTH AND SPORTS								
13001001/21010101 Basic Salary	50,195,185.00	63,104,209.90	70,882,181.00	63,665,481.00	561,271.10+	74,599,790.00	74,674,388.00	74,786,404.00
13001001/21020101 Housing/Rent Allowance	13,838,794.00	15,763,754.68	10,190,889.00	15,763,889.00	134.32+	18,635,409.00	18,654,041.00	18,682,024.00
13001001/21020102 Transport Allowance	2,813,300.00	2,868,800.00	2,631,700.00	2,868,800.00		3,402,044.00	3,405,442.00	3,410,556.00
13001001/21020103 Meal Subsidy	1,329,000.00	1,364,900.00	1,327,300.00	1,364,900.00		1,613,541.00	1,615,150.00	1,617,575.00
13001001/21020104 Utility Allowance	935,100.00	973,350.00	934,900.00	973,400.00	50.00+	1,150,663.00	1,151,815.00	1,153,544.00
13001001/21020105 Entertainment Allowance	2,674,135.67	1,330,049.06						
13001001/21020106 Leave Allowance			6,033,030.00	6,033,030.00	6,033,030.00+			
13001001/21020128 Other Allowances						891,908.00	892,797.00	894,141.00
Total Personnel Cost	71,785,514.67	85,405,063.64	92,000,000.00	92,000,000.00	6,594,936.36+	100,293,355.00	100,393,633.00	100,544,244.00
13001001/22020101 Local Travel and Transport - Training	1,208,700.00		1,500,000.00	1,500,000.00	1,500,000.00+	708,205.00	708,913.00	709,765.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018
 ₦
 180,396.00
 507,707.00
 4,004,405.00
 200,444.00
 601,320.00
 606,603.00
 503,302.00
 200,444.00
 801,764.00
 4,004,405.00
 4,004,405.00
 4,004,405.00
 503,302.00
 501,104.00
 4,004,405.00
 402,198.00
 408,800.00
 401,104.00
 405,302.00
 25,990.00
 41,104.00
 45,498.00
 40,444.00
 4,405.00
 4,444.00
 1,104.00
 1,104.00
 3,302.00
 4,416.00
 1,444.00
 4,404.00
 4,024.00
 4,556.00
 4,575.00
 4,544.00
 141,000
 244.00
 765.00

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦
13001001/22020102 Local Travel & transport -others	492,500.00	77,000.00	850,000.00	850,000.00	773,000.00+	300,000.00	300,300.00	300,660.00
13001001/22020201 Electricity Charges	70,000.00		400,000.00	400,000.00	400,000.00+	100,000.00	100,096.00	100,216.00
13001001/22020202 Telephone Charge	623,000.00	385,000.00	1,500,000.00	1,500,000.00	1,115,000.00+	1,012,615.00	1,013,624.00	1,014,837.00
13001001/22020301 Office Stationeries/Computer Consumables	398,800.00	351,650.00	1,400,000.00	1,400,000.00	1,048,350.00+	812,615.00	813,431.00	814,404.00
13001001/22020302 Books			200,000.00	200,000.00	200,000.00+			
13001001/22020303 Newspapers	56,900.00		200,000.00	200,000.00	200,000.00+			
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	794,500.00	2,240,000.00	3,000,000.00	3,000,000.00	760,000.00+	1,283,077.00	1,284,361.00	1,285,898.00
13001001/22020402 Maintenance of Office Furniture	37,000.00		100,000.00	100,000.00	100,000.00+	42,769.00	42,817.00	42,865.00
13001001/22020405 Maintenance of Plants and Generator			350,000.00	350,000.00	350,000.00+	149,690.00	149,835.00	150,015.00
13001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	85,538.00	85,622.00	85,730.00
13001001/22020801 Motor Vehicle Fuel Cost	200,000.00	1,493,000.00	1,500,000.00	1,500,000.00	7,000.00+	876,157.00	877,033.00	878,089.00
13001001/22020803 Maintenance of Plant and Generator		20,000.00	500,000.00	500,000.00	480,000.00+			
13001001/22020901 Bank Charges (Other Than Interest)		5,283.00		5,500.00	217.00+			
13001001/22021001 Refreshment & Meals	680,100.00	162,600.00	600,000.00	594,500.00	431,900.00+	256,615.00	256,867.00	257,179.00
13001001/22021003 Publicity & Advertisement	450,000.00		100,000.00	100,000.00	100,000.00+	42,769.00	42,817.00	42,865.00
13001001/22021006 Postages & Courier Services		10,750.00	100,000.00	100,000.00	89,250.00+	42,771.00	42,819.00	42,867.00
13001001/22021009 Sporting Activities	60,000.00		200,000.00	200,000.00	200,000.00+	85,538.00	85,622.00	85,730.00
13001001/22021021 Special Day/ Celebrations	99,000.00		300,000.00	300,000.00	300,000.00+	28,308.00	28,332.00	28,368.00
Total Overhead Cost	5,170,500.00	4,745,283.00	13,000,000.00	13,000,000.00	8,254,717.00+	5,826,667.00	5,832,489.00	5,839,488.00
TOTAL RECURRENT EXPENDITURE	76,956,014.67	90,150,346.64	105,000,000.00	105,000,000.00	14,849,653.36+	106,120,022.00	106,226,122.00	106,383,732.00
13003001 - NATIONAL YOUTH SERVICE CORP (NYSC)								
13003001/22020101 Local Travel and Transport - Training	15,320,000.00		1,300,000.00	1,287,500.00	1,287,500.00+			
13003001/22020202 Telephone Charge	3,000.00							
13003001/22020406 Upkeep of government Organisation						1,365,000.00	1,366,368.00	1,368,012.00
13003001/22020901 Bank Charges (Other Than Interest)		12,400.00		12,500.00	100.00+			
Total Overhead Cost	15,323,000.00	12,400.00	1,300,000.00	1,300,000.00	1,287,600.00+	1,365,000.00	1,366,368.00	1,368,012.00
TOTAL RECURRENT EXPENDITURE	15,323,000.00	12,400.00	1,300,000.00	1,300,000.00	1,287,600.00+	1,365,000.00	1,366,368.00	1,368,012.00
14001001 - MINISTRY OF WOMEN AFFAIRS								
14001001/21010101 Basic Salary	38,849,358.00	122,630,205.20	58,678,066.00	122,633,066.00	2,860.80+	56,363,687.00	56,420,050.00	56,504,684.00
14001001/21020101 Housing/Rent Allowance	11,111,979.00	13,178,757.16	13,674,466.00	13,674,466.00	495,708.84+	14,092,317.00	14,106,411.00	14,127,575.00
14001001/21020102 Transport Allowance	1,990,700.00	2,384,050.00	1,873,800.00	2,384,300.00	250.00+	2,497,456.00	2,499,953.00	2,503,699.00
14001001/21020103 Meal Subsidy	940,400.00	1,122,700.00	939,600.00	1,122,700.00		1,180,728.00	1,181,905.00	1,183,681.00
14001001/21020104 Utility Allowance	674,350.00	794,750.00	673,700.00	795,200.00	450.00+	850,957.00	851,809.00	853,082.00
14001001/21020105 Entertainment Allowance	1,161,925.40	1,594,242.64		1,595,000.00	757.36+			
14001001/21020106 Leave Allowance			4,160,368.00	1,750,268.00	1,750,268.00+			
14001001/21020128 Other Allowances						113,062.00	113,170.00	113,338.00
Total Personnel Cost	54,728,712.40	141,704,705.00	80,000,000.00	143,955,000.00	2,250,295.00+	75,098,207.00	75,173,298.00	75,286,059.00
14001001/22020101 Local Travel and Transport - Training	60,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,504.00	501,104.00
14001001/22020102 Local Travel and Transport- others	188,000.00	480,000.00	1,000,000.00	1,000,000.00	520,000.00+	500,000.00	500,504.00	501,104.00
14001001/22020103 International Travel and Transport -training			1,000,000.00	1,000,000.00	1,000,000.00+	400,000.00	400,396.00	400,876.00
14001001/22020104 International Travel and Transport - others			500,000.00	500,000.00	500,000.00+	300,000.00	300,300.00	300,660.00
14001001/22020201 Electricity Charges		510,000.00	1,500,000.00	1,500,000.00	990,000.00+	200,000.00	200,204.00	200,444.00
14001001/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	50,000.00	50,048.00	50,108.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
14001001/22020203 Internet Access Charges			50,000.00	50,000.00	50,000.00+			
14001001/22020301 Office Stationeries/Computer Consumables	1,599,360.00	1,325,500.00	1,500,000.00	1,500,000.00	174,500.00+	1,500,000.00	1,501,501.00	1,503,302.00
14001001/22020303 Newspapers			50,000.00	50,000.00	50,000.00+	5,000.00	5,000.00	5,011.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,658,000.00	1,900,000.00	2,000,000.00	2,000,000.00	100,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/22020402 Maintenance of Office Furniture		320,000.00	400,000.00	400,000.00	80,000.00+			
14001001/22020404 Maintenance of Office/IT Equipments	26,800.00	180,000.00	400,000.00	400,000.00	220,000.00+	100,000.00	100,096.00	100,216.00
14001001/22020406 Other Maintenance Services		12,000.00	390,000.00	390,000.00	378,000.00+	200,000.00	200,204.00	200,444.00
14001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+			
14001001/22020601 Security Services			500,000.00	500,000.00	500,000.00+			
14001001/22020605 Cleaning and Fumigation	40,000.00	40,000.00	500,000.00	500,000.00	460,000.00+	50,000.00	50,048.00	50,108.00
14001001/22020801 Motor Vehicle Fuel cost	2,880,000.00	320,000.00	600,000.00	600,000.00	280,000.00+	100,000.00	100,096.00	100,216.00
14001001/22020802 Other transport Equipment fuel cost			100,000.00	100,000.00	100,000.00+			
14001001/22020901 Bank Charges (Other Than Interest)		750.00	200,000.00	200,000.00	199,250.00+	20,000.00	20,024.00	20,048.00
14001001/22021001 Refreshment and Meals	27,840.00	16,800.00	250,000.00	250,000.00	233,200.00+	55,000.00	55,060.00	55,132.00
14001001/22021002 Honorarium & Sitting Allowance			200,000.00	200,000.00	200,000.00+			
14001001/22021003 Public and Advertisements			200,000.00	200,000.00	200,000.00+			
14001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+			
14001001/22021006 Postage and Courier Services		11,700.00	50,000.00	50,000.00	38,300.00+	30,000.00	30,025.00	30,061.00
14001001/22021007 Welfare Packages		320,000.00	510,000.00	510,000.00	190,000.00+			
14001001/22021013 Budget Preparation and Defense		24,000.00	600,000.00	600,000.00	576,000.00+	150,000.00	150,145.00	150,325.00
Total Overhead Cost	6,480,000.00	5,460,750.00	14,000,000.00	14,000,000.00	8,539,250.00+	6,160,000.00	6,166,159.00	6,173,564.00
TOTAL RECURRENT EXPENDITURE	61,208,712.40	147,165,455.00	94,000,000.00	157,955,000.00	10,789,545.00+	81,258,207.00	81,339,457.00	81,459,623.00
14002001 - SKILL ACQUISITION CENTRE								
14002001/22020901 Bank Charges (Other Than Interest)	52,687,544.87							
Total Overhead Cost	52,687,544.87							
TOTAL RECURRENT EXPENDITURE	52,687,544.87							
14054001 - MODEL MOTHERLESS BABIES HOME								
14054001/22020101 Local Travel and Transport - Training	1,020,600.00		6,000,000.00	6,000,000.00	6,000,000.00+			
14054001/22020406 Upkeep of government Organisation						6,300,000.00	6,306,302.00	6,313,865.00
Total Overhead Cost	1,020,600.00		6,000,000.00	6,000,000.00	6,000,000.00+	6,300,000.00	6,306,302.00	6,313,865.00
TOTAL RECURRENT EXPENDITURE	1,020,600.00		6,000,000.00	6,000,000.00	6,000,000.00+	6,300,000.00	6,306,302.00	6,313,865.00
17001001 - MINISTRY OF EDUCATION								
17001001/21010101 Basic Salary	72,643,676.50	98,994,789.90	115,047,499.00	108,497,499.00	9,502,709.10+	121,530,350.00	121,651,875.00	121,834,348.00
17001001/21020101 Housing/rent Allowance	26,166,270.00	24,727,416.84	28,034,154.00	28,034,154.00	3,306,737.16+	30,356,463.00	30,386,823.00	30,432,405.00
17001001/21020102 Transport Allowance	4,668,100.00	4,365,500.00	3,996,150.00	4,366,150.00	650.00+	5,359,279.00	5,364,634.00	5,372,678.00
17001001/21020103 Meal Subsidy	2,198,400.00	2,060,700.00	2,016,900.00	2,061,900.00	1,200.00+	2,529,806.00	2,532,339.00	2,536,133.00
17001001/21020104 Utility Allowance	1,585,800.00	1,490,850.00	1,389,750.00	1,491,250.00	400.00+	1,830,233.00	1,832,058.00	1,834,807.00
17001001/21020105 Entertainment Allowance	3,454,873.54	2,803,247.84		2,805,000.00	1,752.16+			
17001001/21020106 Leave Allowance			9,515,547.00	6,194,047.00	6,194,047.00+			
17001001/21020128 Other Allowances						187,379.00	187,571.00	187,848.00
Total Personnel Cost	110,717,120.04	134,442,504.58	160,000,000.00	153,450,000.00	19,007,495.42+	161,793,510.00	161,955,300.00	162,198,219.00
17001001/22020101 Local Travel and Transport - Training	345,000.00	150,000.00	1,500,000.00	1,500,000.00	1,350,000.00+	1,120,000.00	1,121,117.00	1,122,462.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 ₦

503,302.00

5,011.00

004,405.00

100,216.00

200,444.00

50,108.00

00,216.00

20,048.00

55,132.00

0,061.00

0,325.00

3,564.00

2,623.00

865.00

865.00

865.00

48.00

05.00

78.00

33.00

77.00

8.00

9.00

2.00

		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦		₦	₦	₦
17001001/22020102	Local Transport and Travels	309,000.00	38,000.00	1,000,000.00	1,000,000.00	962,000.00+	924,000.00	924,924.00	926,029.00
17001001/22020201	Electricity Charges			350,000.00	350,000.00	350,000.00+			
17001001/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00+			
17001001/22020301	Office Stationeries/Computer Consumables	550,000.00	826,000.00	1,600,000.00	1,600,000.00	774,000.00+	510,000.00	510,505.00	511,117.00
17001001/22020303	Newspapers			100,000.00	100,000.00	100,000.00+			
17001001/22020305	Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+			
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,089,000.00	497,000.00	4,500,000.00	4,500,000.00	4,003,000.00+	720,000.00	720,720.00	721,584.00
17001001/22020402	Maintenance of Office Furniture	420,950.00	830,500.00	1,500,000.00	1,500,000.00	669,500.00+	1,200,000.00	1,201,200.00	1,202,641.00
17001001/22020404	Maintenance of Motor Vehicle/Transport Equipment						780,000.00	780,780.00	781,716.00
17001001/22020406	Other Maintenance Services	99,000.00	40,400.00	500,000.00	500,000.00	459,600.00+	73,000.00	73,072.00	73,156.00
17001001/22020501	Local Training	160,000.00	462,700.00	1,000,000.00	1,000,000.00	537,300.00+	800,000.00	800,804.00	801,764.00
17001001/22020602	Office Rent	1,000,000.00	15,000.00		15,000.00		15,000.00	15,012.00	15,036.00
17001001/22020702	Information Technology Consulting			50,000.00	35,000.00	35,000.00+			
17001001/22020703	Legal Services			50,000.00	50,000.00	50,000.00+			
17001001/22020801	Motor Vehicle Fuel Cost	3,771,000.00	3,813,000.00	6,000,000.00	6,000,000.00	2,187,000.00+	1,925,600.00	1,927,521.00	1,929,838.00
17001001/22020901	Bank Charges (Other Than Interest)	2,114,361.57	475,229.32	500,000.00	500,000.00	24,770.68+	40,000.00	40,036.00	40,084.00
17001001/22021001	Refreshment & Meals	486,400.00	66,276.94	500,000.00	500,000.00	433,723.06+	50,000.00	50,048.00	50,108.00
17001001/22021003	Publicity & Advertisements	1,800.00	5,000.00	200,000.00	200,000.00	195,000.00+	48,000.00	48,048.00	48,108.00
17001001/22021006	Postage & Courier Services	11,000.00		50,000.00	50,000.00	50,000.00+	30,000.00	30,025.00	30,061.00
	Total Overhead Cost	12,357,511.57	7,219,106.26	20,000,000.00	20,000,000.00	12,780,893.74+	8,235,600.00	8,243,812.00	8,253,704.00
	TOTAL RECURRENT EXPENDITURE	123,074,631.61	141,661,610.84	180,000,000.00	173,450,000.00	31,788,389.16+	170,029,110.00	170,199,112.00	170,451,923.00
	17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/21010101	Basic Salary	3,370,486.90	6,546,706.76		6,550,000.00	3,293.24+			
17003001/21020105	Entertainment Allowance	337,858.84							
	Total Personnel Cost	3,708,345.74	6,546,706.76		6,550,000.00	3,293.24+			
17003001/22020101	Local Travel and Transport - Training	26,935,439.65		49,000,000.00	49,000,000.00	49,000,000.00+			
17003001/22020406	Upkeep of government Organisation						51,450,000.00	51,501,452.00	51,563,253.00
	Total Overhead Cost	26,935,439.65		49,000,000.00	49,000,000.00	49,000,000.00+	51,450,000.00	51,501,452.00	51,563,253.00
	TOTAL RECURRENT EXPENDITURE	30,643,785.39	6,546,706.76	49,000,000.00	55,550,000.00	49,003,293.24+	51,450,000.00	51,501,452.00	51,563,253.00
	17008001 - ANAMBRA STATE LIBRARY BOARD								
17008001/22020101	Local Travel and Transport - Training	41,972,496.00		50,000,000.00	50,000,000.00	50,000,000.00+			
17008001/22020406	Upkeep of government Organisation						82,887,500.00	82,970,393.00	83,069,961.00
	Total Overhead Cost	41,972,496.00		50,000,000.00	50,000,000.00	50,000,000.00+	82,887,500.00	82,970,393.00	83,069,961.00
	TOTAL RECURRENT EXPENDITURE	41,972,496.00		50,000,000.00	50,000,000.00	50,000,000.00+	82,887,500.00	82,970,393.00	83,069,961.00
	17001001 - EXAM DEVELOPMENT CENTRE								
17010001/21010101	Basic Salary	10,032,137.90	12,730,296.45	25,087,870.00	25,087,870.00	12,357,573.55+	16,816,230.00	16,833,049.00	16,858,295.00
17010001/21010102	Overtime Payments	934,800.00							
17010001/21020101	Housing/Rent Allowance	2,231,205.00	3,181,411.53	2,706,109.00	3,181,609.00	197.47+	4,202,521.00	4,206,723.00	4,213,037.00
17010001/21020102	Transport Allowance	427,550.00	485,050.00	474,350.00	485,350.00	300.00+	627,523.00	628,148.00	629,085.00
17010001/21020103	Meal Subsidy	200,600.00	227,400.00	243,200.00	243,200.00	15,800.00+	300,387.00	300,687.00	301,143.00
17010001/21020104	Utility Allowance	154,750.00	176,200.00	187,550.00	187,550.00	11,350.00+	232,753.00	232,981.00	233,329.00
17010001/21020105	Entertainment Allowance	215,766.95	473,800.70		475,000.00	1,199.30+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
17010001/21020106 Leave Allowance			1,300,921.00	339,421.00	339,421.00+			
17010001/21020107 Domestic Staff Allowance	71,800.00							
17010001/21020109 Call Duties Allowance	20,000.00							
Total Personnel Cost	14,288,609.85	17,274,158.68	30,000,000.00	30,000,000.00	12,725,841.32+	22,179,414.00	22,201,588.00	22,234,889.00
17009001/22020101 Local Travel and Transport - Training						300,000.00	300,300.00	300,660.00
17009001/22020102 Local Transport and Travels	366,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,504.00	501,104.00
17009001/22020201 Electricity Charges	109,398.00		1,000,000.00	1,000,000.00	1,000,000.00+	600,000.00	600,600.00	601,320.00
17009001/22020202 Telephone Charge	19,500.00		200,000.00	200,000.00	200,000.00+	50,000.00	50,048.00	50,108.00
17009001/22020205 Water Rates	150,050.00							
17009001/22020206 Sewerage Charges	15,900.00							
17009001/22020301 Office stationeries/Consumer Consumables	10,429,225.00		6,000,000.00	6,000,000.00	6,000,000.00+	900,000.00	900,900.00	901,980.00
17009001/22020305 Printing of Non Security Documents	7,291,000.00							
17009001/22020306 Printing of Security Documents	6,399,680.00							
17009001/22020310 Teaching aids/Instruction Materials/Exam Conduct	45,133,242.00							
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment	229,430.43		1,350,000.00	1,350,000.00	1,350,000.00+	450,000.00	450,445.00	450,985.00
17009001/22020402 Maintenance of Office Furniture	11,900.00		3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00	500,504.00	501,104.00
17009001/22020403 Maintenance of Office Building Residential Qtrs	35,000.00							
17009001/22020404 Maintenance of Office/IT Equipments	198,150.00							
17009001/22020405 Maintenance of Plants & Generators	601,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	600,000.00	600,600.00	601,320.00
17009001/22020406 Other Maintenance Services	21,500.00							
17009001/22020501 Local Training	77,500.00							
17009001/22020601 Security Services	48,967,830.75		6,300,000.00	6,300,000.00	6,300,000.00+	1,570,000.00	1,571,572.00	1,573,457.00
17009001/22020701 Financial Consulting	103,100.00							
17009001/22020801 Motor Vehicle Fuel Cost	647,850.00		1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,204.00	200,444.00
17009001/22020803 Plant/Generator Fuel Cost	135,750.00							
17009001/22020806 Cooking Gas/Fuel Cost	155,000.00							
17009001/22020901 Bank Charges (Other Than Interest)	336,253.84		100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17009001/22021001 Refreshment & Meals	1,360,270.00		1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,204.00	200,444.00
17009001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	100,000.00	100,096.00	100,216.00
17009001/22021006 Postages & Courier Services	69,900.00							
17009001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	10,000.00	10,012.00	10,024.00
17009001/22021013 Budget Preparation and Defense	27,296,695.53							
Total Overhead Cost	150,162,125.55		22,500,000.00	22,500,000.00	22,500,000.00+	6,000,000.00	6,006,013.00	6,013,214.00
TOTAL RECURRENT EXPENDITURE	164,450,735.40	17,274,158.68	52,500,000.00	52,500,000.00	35,225,841.32+	28,179,414.00	28,207,601.00	28,248,103.00
17019001 - NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE								
17019001/22020101 Local Travel and Transport - Training	390,000,000.00		750,000,000.00	570,000,000.00	570,000,000.00+			
17019001/22020301 Office Stationeries/ Computer Consumables	384,000.00							
17019001/22020406 Upkeep of Government Organisation						480,000,000.00	480,480,000.00	481,056,578.00
Total Overhead Cost	390,384,000.00		750,000,000.00	570,000,000.00	570,000,000.00+	480,000,000.00	480,480,000.00	481,056,578.00
TOTAL RECURRENT EXPENDITURE	390,384,000.00		750,000,000.00	570,000,000.00	570,000,000.00+	480,000,000.00	480,480,000.00	481,056,578.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
17021001 - ANAMBRA STATE UNIVERSITY-ULI								
17021001/22020101 Local Travel and Transport - Training	600,000,000.00	90,000,000.00	1,000,000,000.00	100,000,000.00	10,000,000.00+			
17021001/22020406 Upkeep of Government Organisation						1,030,000,000.00	1,031,030,000.00	1,032,267,239.00
Total Overhead Cost	600,000,000.00	90,000,000.00	1,000,000,000.00	100,000,000.00	10,000,000.00+	1,030,000,000.00	1,031,030,000.00	1,032,267,239.00
TOTAL RECURRENT EXPENDITURE	600,000,000.00	90,000,000.00	1,000,000,000.00	100,000,000.00	10,000,000.00+	1,030,000,000.00	1,031,030,000.00	1,032,267,239.00
17023001 - SPECIAL EDUCATION CENTRE ISULO								
17023001/22020101 Local Travel and Transport - Training	500,000.00	500,000.00	850,000.00	850,000.00	350,000.00+			
17023001/22020406 Upkeep of government Organisation						7,200,000.00	7,207,203.00	7,215,847.00
Total Overhead Cost	500,000.00	500,000.00	850,000.00	850,000.00	350,000.00+	7,200,000.00	7,207,203.00	7,215,847.00
TOTAL RECURRENT EXPENDITURE	500,000.00	500,000.00	850,000.00	850,000.00	350,000.00+	7,200,000.00	7,207,203.00	7,215,847.00
17024001 - SECONDARY EDUCATION CENTRE UMUCHU								
17024001/22020101 Local Travel and Transport - Training	1,500,000.00	1,000,000.00	1,900,000.00	1,900,000.00	900,000.00+			
17024001/22020406 Upkeep of government Organisation						4,800,000.00	4,804,802.00	4,810,565.00
Total Overhead Cost	1,500,000.00	1,000,000.00	1,900,000.00	1,900,000.00	900,000.00+	4,800,000.00	4,804,802.00	4,810,565.00
TOTAL RECURRENT EXPENDITURE	1,500,000.00	1,000,000.00	1,900,000.00	1,900,000.00	900,000.00+	4,800,000.00	4,804,802.00	4,810,565.00
17025001 - ADULT & NON FORMAL EDUCATION AGENCY								
17025001/22020101 Local Travel and Transport - Training	1,049,390.00		4,000,000.00	4,000,000.00	4,000,000.00+			
17025001/22020406 Upkeep of government Organisation						4,200,000.00	4,204,202.00	4,209,244.00
Total Overhead Cost	1,049,390.00		4,000,000.00	4,000,000.00	4,000,000.00+	4,200,000.00	4,204,202.00	4,209,244.00
TOTAL RECURRENT EXPENDITURE	1,049,390.00		4,000,000.00	4,000,000.00	4,000,000.00+	4,200,000.00	4,204,202.00	4,209,244.00
17051001 - POST PRIMARY SCH. SERVICES COMMISSION (PPSSC)								
17051001/21010101 Basic Salary	3,065,859,411.51	3,684,954,243.03	6,696,672,429.00	6,086,095,679.00	2,401,141,435.97+	5,751,307,629.00	5,757,058,937.00	5,765,694,531.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			5,289,073.00	5,289,073.00	5,289,073.00+	24,665,878.00	24,690,548.00	24,727,583.00
17051001/21020101 Housing/Rent Allowance	987,282,309.64	918,240,569.89	693,713,972.00	918,713,972.00	473,402.11+	1,435,537,410.00	1,436,972,944.00	1,439,128,406.00
17051001/21020102 Transport Allowance	142,651,200.00	144,170,850.00	212,044,550.00	148,089,550.00	3,918,700.00+	207,401,695.00	207,609,102.00	207,920,518.00
17051001/21020103 Meal Subsidy	66,765,800.00	67,784,100.00	56,616,500.00	67,816,500.00	32,400.00+	105,961,673.00	106,067,639.00	106,226,739.00
17051001/21020104 Utility Allowance	52,645,794.40	52,491,650.00	48,981,400.00	52,491,650.00		76,114,597.00	76,190,708.00	76,304,994.00
17051001/21020105 Entertainment Allowance	794,865,167.85	292,116,350.64		292,116,500.00	149.36+			
17051001/21020106 Leave Allowance			351,682,076.00	351,682,076.00	351,682,076.00+			
17051001/21020128 Other Allowances						32,255,764.00	32,288,021.00	32,336,449.00
17051001/21020202 Contribution Pension		41,736,126.79		41,750,000.00	13,873.21+			
17051001/21020205 Housing Fund Contribution	6,864,397.72	36,983,564.98		37,000,000.00	16,435.02+			
Total Personnel Costs	5,116,934,081.12	5,238,477,455.33	8,065,000,000.00	8,001,045,000.00	2,762,567,544.67+	7,633,244,646.00	7,640,877,899.00	7,652,339,220.00
17051001/2202101 Local Travel and Transport - Training		125,208.54	1,000,000.00	1,000,000.00	874,791.46+	200,000.00	200,204.00	200,444.00
17051001/22020102 local travel -Transport -others			400,000.00	400,000.00	400,000.00+	80,000.00	80,084.00	80,180.00
17051001/22020201 Electricity Charges	55,220.00	422,500.00	460,000.00	460,000.00	37,500.00+	92,000.00	92,096.00	92,204.00
17051001/22020202 Telephone Charges	192,500.00		400,000.00	400,000.00	400,000.00+	80,000.00	80,084.00	80,180.00
17051001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	40,000.00	40,036.00	40,084.00
17051001/22020205 Water Rates	18,000.00		100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17051001/22020206 Sewerage Charges			40,000.00	40,000.00	40,000.00+	8,000.00	8,012.00	8,024.00
17051001/22020208 Software Charges/ License Renewal			100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17051001/22020301 Office Stationeries/ Computer Consumables		188,000.00	1,000,000.00	1,000,000.00	812,000.00+	200,000.00	200,204.00	200,444.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
17051001/22020303 Newspapers		500.00	50,000.00	50,000.00	49,500.00+	10,000.00	10,012.00	10,024.00
17051001/22020304 Magazines-Periodicals			50,000.00	50,000.00	50,000.00+	10,000.00	10,012.00	10,024.00
17051001/22020305 Printings of Non Security Document		8,990.00	100,000.00	100,000.00	91,010.00+	20,000.00	20,024.00	20,048.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	375,000.00	20,600.00	1,000,000.00	1,000,000.00	979,400.00+	200,000.00	200,204.00	200,444.00
17051001/22020402 Maintenance of Office Furniture		10,250.00	710,000.00	710,000.00	699,750.00+	142,000.00	142,144.00	142,312.00
17051001/22020403 Maintenance of Office Building & Residential Qtrs			40,000.00	40,000.00	40,000.00+	8,000.00	8,012.00	8,024.00
17051001/22020404 Maintenance of Office/IT Equipment		800.00	100,000.00	100,000.00	99,200.00+	20,000.00	20,024.00	20,048.00
17051001/22020405 Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17051001/22020406 Other Maintenance Services	1,642,057.58		50,000.00	50,000.00	50,000.00+	10,000.00	10,012.00	10,024.00
17051001/22020501 Local Training		123,000.00	2,060,000.00	2,060,000.00	1,937,000.00+	412,000.00	412,408.00	412,900.00
17051001/22020601 Security Services		150,000.00	360,000.00	360,000.00	210,000.00+	72,000.00	72,072.00	72,156.00
17051001/22020602 Office Rent			80,000.00	80,000.00	80,000.00+	16,000.00	16,012.00	16,036.00
17051001/22020801 Motor Vehicle Fuel Cost			700,000.00	700,000.00	700,000.00+	140,000.00	140,144.00	140,312.00
17051001/22020802 Others Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17051001/22020901 Bank Charges (Other Than Interest)	154,598.76	20,454.71	100,000.00	100,000.00	79,545.29+	20,000.00	20,024.00	20,048.00
17051001/22020901 Refreshment & Meals		76,100.00	2,000,000.00	2,000,000.00	1,923,900.00+	400,000.00	400,396.00	400,876.00
17051001/22021002 Honorarium-Sitting Allowance	80,180.00	980,000.00	1,000,000.00	1,000,000.00	20,000.00+	200,000.00	200,204.00	200,444.00
17051001/22021003 Publicity- Advertisements			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00	200,204.00	200,444.00
17051001/22021006 Postages-Courier Service			400,000.00	400,000.00	400,000.00+	80,000.00	80,084.00	80,180.00
17051001/22020007 Welfare Packages		20,000.00	500,000.00	500,000.00	480,000.00+	100,000.00	100,096.00	100,216.00
17051001/22020013 Budget Preparation and Defense	115,000.00		800,000.00	800,000.00	800,000.00+	160,000.00	160,156.00	160,348.00
Total Overhead Cost	2,632,556.34	2,146,403.25	15,000,000.00	15,000,000.00	12,853,596.75+	3,000,000.00	3,003,060.00	3,006,660.00
TOTAL RECURRENT EXPENDITURE	5,119,566,637.46	5,240,623,858.58	8,080,000,000.00	8,016,045,000.00	2,775,421,141.42+	7,636,244,646.00	7,643,880,959.00	7,655,345,880.00
17021002 - ANAMBRA STATE UNIVERSITY IGBARIAM CAMPUS								
17021002/22020101 Local Transport and Travel - Training			60,000,000.00	60,000,000.00	60,000,000.00+			
17021002/22020406 Upkeep of government Organisation						13,000,000.00	13,013,001.00	13,028,619.00
Total Overhead Cost			60,000,000.00	60,000,000.00	60,000,000.00+	13,000,000.00	13,013,001.00	13,028,619.00
TOTAL RECURRENT EXPENDITURE			60,000,000.00	60,000,000.00	60,000,000.00+	13,000,000.00	13,013,001.00	13,028,619.00
17025001 - SPECIAL EDUCATION CENTRE ONITSHA								
17024002/22020406 Upkeep of Government Organization						6,000,000.00	6,006,002.00	6,013,205.00
Total Overhead Cost						6,000,000.00	6,006,002.00	6,013,205.00
TOTAL RECURRENT EXPENDITURE						6,000,000.00	6,006,002.00	6,013,205.00
21001001 - MINISTRY OF HEALTH								
21001001/21010101 Basic Salary	214,114,140.49	274,294,733.35	336,225,442.00	283,520,442.00	9,225,708.65+	485,533,225.00	486,018,759.00	486,747,787.00
21001001/21020101 Housing/Rent Allowance	17,374,416.26	12,284,235.59	7,679,901.00	12,284,901.00	665.41+	21,752,774.00	21,774,527.00	21,807,192.00
21001001/21020102 Transport Allowance	2,865,150.00	2,211,500.00	2,428,700.00	2,428,700.00	217,200.00+	4,312,172.00	4,316,482.00	4,322,953.00
21001001/21020103 Meal Subsidy	1,327,900.00	1,132,300.00	1,224,600.00	1,224,600.00	92,300.00+	2,004,675.00	2,006,680.00	2,009,693.00
21001001/21020104 Utility Allowance	875,650.00	786,700.00	807,400.00	807,400.00	20,700.00+	1,328,972.00	1,330,304.00	1,332,297.00
21001001/21020105 Entertainment Allowance	64,138,365.61	48,053,909.47		48,100,000.00	46,090.53+			
21001001/21020106 Leave Allowance			21,633,957.00	21,633,957.00	21,633,957.00+			
21001001/21020128 Other Allowances						6,942,496.00	6,949,435.00	6,959,856.00
Total Personnel Cost	300,695,622.36	338,763,378.41	370,000,000.00	370,000,000.00	31,236,621.59+	521,874,314.00	522,396,187.00	523,179,778.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
10,024.00	21001001/22020101	248,107.00	5,000.00	500,000.00	500,000.00	495,000.00+	200,000.00	200,204.00	200,444.00
10,024.00	21001001/22020102	785,000.00	527,000.00	1,250,000.00	1,250,000.00	723,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
20,048.00	21001001/22020103	500,000.00	90,000.00	300,000.00	300,000.00	210,000.00+	100,000.00	100,096.00	100,216.00
200,444.00	21001001/22020104	200,000.00		200,000.00	200,000.00	200,000.00+	100,000.00	100,096.00	100,216.00
142,312.00	21001001/22020201	15,000.00	33,800.00	100,000.00	100,000.00	66,200.00+	10,000.00	10,012.00	10,024.00
8,024.00	21001001/22020202	81,000.00	153,000.00	600,000.00	600,000.00	447,000.00+	420,000.00	420,420.00	420,924.00
20,048.00	21001001/22020301	546,350.00	1,436,740.00	2,000,000.00	2,000,000.00	563,260.00+	1,600,000.00	1,601,597.00	1,603,518.00
20,048.00	21001001/22020305	200,000.00		200,000.00	200,000.00	200,000.00+	120,000.00	120,120.00	120,264.00
10,024.00	21001001/22020311	143,300.00	180,000.00	450,000.00	450,000.00	270,000.00+	50,000.00	50,048.00	50,108.00
412,900.00	21001001/22020401	1,826,550.00	2,187,400.00	2,800,000.00	2,800,000.00	612,600.00+	2,610,000.00	2,612,605.00	2,615,738.00
72,156.00	21001001/22020402	400,000.00	2,000.00	400,000.00	400,000.00	398,000.00+	100,000.00	100,096.00	100,216.00
16,036.00	21001001/22020404	363,000.00	335,500.00	800,000.00	800,000.00	464,500.00+	500,000.00	500,504.00	501,104.00
140,312.00	21001001/22020406	990,727.40	850,100.00	1,200,000.00	1,200,000.00	349,900.00+	1,000,000.00	1,000,997.00	1,002,198.00
20,048.00	21001001/22020501	368,000.00		500,000.00	500,000.00	500,000.00+	150,000.00	150,145.00	150,325.00
20,048.00	21001001/22020605	100,000.00		100,000.00	100,000.00	100,000.00+	30,000.00	30,025.00	30,061.00
400,876.00	21001001/22020708	100,000.00		100,000.00	100,000.00	100,000.00+	30,000.00	30,025.00	30,061.00
200,444.00	21001001/22020801	992,725.00	952,000.00	1,400,000.00	1,400,000.00	448,000.00+	1,200,000.00	1,201,200.00	1,202,641.00
200,444.00	21001001/22020802	200,000.00	130,700.00	200,000.00	200,000.00	69,300.00+	140,000.00	140,144.00	140,312.00
80,180.00	21001001/22020901		21,702.00	100,000.00	100,000.00	78,298.00+	50,000.00	50,048.00	50,108.00
100,216.00	21001001/22020001	1,619,657.60	1,901,850.00	2,300,000.00	2,300,000.00	398,150.00+	100,000.00	100,096.00	100,216.00
160,348.00	21001001/22021002	1,126,000.00	1,040,000.00	2,000,000.00	2,000,000.00	960,000.00+	2,600,000.00	2,602,605.00	2,605,726.00
3,006,660.00	21001001/22021003	475,000.00		200,000.00	200,000.00	200,000.00+	1,400,000.00	1,401,404.00	1,403,085.00
55,345,880.00	21001001/22021004	904,000.00	400,000.00	900,000.00	900,000.00	500,000.00+	100,000.00	100,096.00	100,216.00
	21001001/22021006			100,000.00	100,000.00	100,000.00+	100,000.00	100,096.00	100,216.00
	21001001/22020007	200,000.00	230,000.00	500,000.00	500,000.00	270,000.00+			
	21001001/22021008						20,000.00	20,024.00	20,048.00
3,028,619.00	21001001/22020013	302,690.00		700,000.00	700,000.00	700,000.00+	400,000.00	400,396.00	400,876.00
3,028,619.00	21001001/22021021			100,000.00	100,000.00	100,000.00+	50,000.00	50,048.00	50,108.00
	Total Overhead Cost	12,687,107.00	10,476,792.00	20,000,000.00	20,000,000.00	9,523,208.00+	14,280,000.00	14,294,251.00	14,311,394.00
	TOTAL RECURRENT EXPENDITURE	313,382,729.36	349,240,170.41	390,000,000.00	390,000,000.00	40,759,829.59+	536,154,314.00	536,690,438.00	537,491,172.00
	21102001 - STATE HOSPITAL MANAGEMENT BOARD								
6,013,205.00	21102001/21010101	697,304,332.45	798,823,697.83	2,353,543,537.00	2,288,213,037.00	1,489,389,339.17+	1,322,916,530.00	1,324,239,447.00	1,326,225,809.00
6,013,205.00	21102001/21020101	60,356,585.66	16,458,706.92	9,421,338.00	16,471,338.00	12,631.08+	27,242,963.00	27,270,202.00	27,311,103.00
	21102001/21020102	4,228,100.00	3,433,400.00	3,564,050.00	3,564,050.00	130,650.00+	5,684,930.00	5,690,620.00	5,699,155.00
1,747,787.00	21102001/21020103	1,941,800.00	1,575,800.00	1,791,300.00	1,791,300.00	215,500.00+	2,609,081.00	2,611,686.00	2,615,600.00
807,192.00	21102001/21020104	1,215,150.00	980,850.00	1,120,850.00	1,120,850.00	140,000.00+	1,623,757.00	1,625,378.00	1,627,815.00
322,953.00	21102001/21020105	19,276,735.99	43,649,290.43		43,650,000.00	709.57+			
909,693.00	21102001/21020106			64,058,925.00	13,358,925.00	13,358,925.00+			
332,297.00	21102001/21020107						1,384,644.00	1,386,025.00	1,388,102.00
	Total Personnel Cost	784,322,704.10	864,921,745.18	2,433,500,000.00	2,368,169,500.00	1,503,247,754.82+	1,361,461,905.00	1,362,823,358.00	1,364,867,584.00
959,856.00	21102001/22020101	38,180.00	103,400.00	900,000.00	900,000.00	796,600.00+	135,000.00	135,132.00	135,300.00
179,778.00	21102001/22020202			200,000.00	200,000.00	200,000.00+	30,000.00	30,025.00	30,061.00
	21102001/22020205	5,000.00	5,000.00	100,000.00	100,000.00	95,000.00+	15,000.00	15,012.00	15,036.00
	21102001/22020301	120,050.00	51,150.00	900,000.00	900,000.00	848,850.00+	135,000.00	135,132.00	135,300.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	947,280.00	60,000.00	1,500,000.00	1,500,000.00	1,440,000.00+	225,000.00	225,228.00	225,504.00
21102001/22020402 Maintenance of Office Furniture	50,270.00		700,000.00	700,000.00	700,000.00+	105,000.00	105,108.00	105,240.00
21102001/22020404 Maintenance of Office/IT Equipments	90,000.00							
21102001/22020405 Maintenance of Plants and Generators	143,770.00	175,840.00	200,000.00	200,000.00	24,160.00+	30,000.00	30,025.00	30,061.00
21102001/22020501 Local Training			800,000.00	800,000.00	800,000.00+	120,000.00	120,120.00	120,264.00
21102001/22020701 Financial Consulting			4,000,000.00	4,000,000.00	4,000,000.00+	600,000.00	600,600.00	601,320.00
21102001/22020801 Motor Vehicle Fuel Cost		387,400.00	1,500,000.00	1,500,000.00	1,112,600.00+	225,228.00	225,228.00	225,504.00
21102001/22020901 Bank Charges (Other Than Interest)			200,000.00	200,000.00	200,000.00+	30,000.00	30,025.00	30,061.00
21102001/22020001 Refreshment & Meals	391,000.00	567,000.00	900,000.00	900,000.00	333,000.00+	135,000.00	135,132.00	135,300.00
21102001/22020007 Welfare Packages			100,000.00	100,000.00	100,000.00+	15,000.00	15,012.00	15,036.00
Total Overhead Cost	1,785,550.00	1,349,790.00	12,000,000.00	12,000,000.00	10,650,210.00+	1,800,000.00	1,801,779.00	1,803,987.00
TOTAL RECURRENT EXPENDITURE	786,108,254.10	866,271,535.18	2,445,500,000.00	2,380,169,500.00	1,513,897,964.82+	1,363,261,905.00	1,364,625,137.00	1,366,671,571.00
21027001 - ANAMBRA STATE TEACHING HOSPITAL								
21027001/21010101 Basic Salary	69,001,023.38							
Total Personnel Cost	69,001,023.38							
21027001/22020101 Local Travel and Transport - Training	21,100,000.00	226,107,348.54	800,000,000.00	800,000,000.00	573,892,651.46+			
21027001/22020406 Upkeep of Government Organisation						490,000,000.00	490,490,000.00	491,078,584.00
Total Overhead Cost	21,100,000.00	226,107,348.54	800,000,000.00	800,000,000.00	573,892,651.46+	490,000,000.00	490,490,000.00	491,078,584.00
TOTAL RECURRENT EXPENDITURE	90,101,023.38	226,107,348.54	800,000,000.00	800,000,000.00	573,892,651.46+	490,000,000.00	490,490,000.00	491,078,584.00
35001001 - MINISTRY OF ENVIRONMENT								
35001001/21010101 Basic Salary	47,568,322.09	136,460,924.64	77,314,714.00	136,514,714.00	53,789,36+	83,690,858.00	83,774,544.00	83,900,210.00
35001001/21020101 Housing/Rent Allowance	9,254,880.14	8,354,469.76	5,267,270.00	8,367,270.00	12,800.24+	9,656,771.00	9,666,423.00	9,680,925.00
35001001/21020102 Transport Allowance	1,525,750.00	1,731,900.00	1,309,150.00	1,732,150.00	250.00+	1,714,726.00	1,716,443.00	1,719,012.00
35001001/21020103 Meal Subsidy	717,200.00	707,800.00	660,700.00	708,200.00	400.00+	806,311.00	807,115.00	808,327.00
35001001/21020104 Utility Allowance	506,300.00	462,900.00	826,550.00	826,550.00	363,650.00+	574,328.00	574,904.00	575,768.00
35001001/21020105 Entertainment Allowance	5,542,697.08	2,553,245.31		2,560,000.00	6,754.69+			
35001001/21020106 Leave Allowance			4,621,616.00	4,621,616.00	4,621,616.00+			
35001001/21020128 Other Allowances						34,521.00	34,557.00	34,605.00
Total Personnel Cost	65,115,149.31	150,271,239.71	90,000,000.00	155,330,500.00	5,059,260.29+	96,477,515.00	96,573,986.00	96,718,847.00
35001001/22020101 Local Travel and Transport - Training	151,200.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,300.00	300,660.00
35001001/22020102 local travel and transport others	305,300.00	240,800.00	500,000.00	500,000.00	259,200.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/22020202 Telephone Charges	122,415.00		200,000.00	200,000.00	200,000.00+	165,000.00	165,168.00	165,372.00
35001001/22020301 Office Stationeries/Computer Consumables	698,470.00	340,850.00	2,300,000.00	2,300,000.00	1,959,150.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/22020305 Printing of non security/computer consumable	59,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00	100,096.00	100,216.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,779,900.00	1,770,500.00	2,500,000.00	2,500,000.00	729,500.00+	1,200,000.00	1,201,200.00	1,202,641.00
35001001/22020402 Maintenance of Office Furniture	48,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	50,000.00	50,048.00	50,108.00
35001001/22020404 Maintenance of office/IT equipment	20,000.00	40,800.00	1,000,000.00	1,000,000.00	959,200.00+	50,000.00	50,048.00	50,108.00
35001001/22020411 Maintenance of communication equipment		6,000.00	200,000.00	200,000.00	194,000.00+	28,000.00	28,024.00	28,060.00
35001001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	150,000.00	150,145.00	150,325.00
35001001/22020801 Motor vehicle fuel cost	3,718,152.00	1,984,000.00	2,000,000.00	2,000,000.00	16,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
35001001/22020802 Other transport equipment fuel cost	124,000.00	130,000.00	200,000.00	200,000.00	70,000.00+	50,000.00	50,048.00	50,108.00
35001001/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	15,000.00	15,012.00	15,036.00
35001001/22020001 Refreshment & Meals	142,050.00	124,500.00	600,000.00	600,000.00	475,500.00+	100,000.00	100,096.00	100,216.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

Proposed Budget 2013
 ₦
 225,504.00
 105,240.00
 30,061.00
 120,264.00
 601,320.00
 225,504.00
 30,061.00
 135,300.00
 15,036.00
 1,803,987.00
 56,671,571.00
 1,078,584.00
 1,078,584.00
 1,078,584.00
 1,900,210.00
 680,925.00
 719,012.00
 808,327.00
 575,768.00
 34,605.00
 718,847.00
 300,660.00
 102,198.00
 165,372.00
 102,198.00
 100,216.00
 02,641.00
 50,108.00
 50,108.00
 28,060.00
 50,325.00
 13,302.00
 10,108.00
 5,036.00
 02,216.00

	Actual 2014 ₦	Actual 2015 ₦	Original Budget 2015 ₦	Revised Budget 2015 ₦	Variance 2015	Proposed Budget 2016 ₦	Proposed Budget 2017 ₦	Proposed Budget 2018 ₦
35001001/22021002			300,000.00	300,000.00	300,000.00+	50,000.00	50,048.00	50,108.00
35001001/22021003		100,000.00	250,000.00	250,000.00	150,000.00+	50,000.00	50,048.00	50,108.00
35001001/22021006			50,000.00	50,000.00	50,000.00+	10,000.00	10,012.00	10,024.00
35001001/22020007	20,000.00							
35001001/22020013	8,000.00		300,000.00	300,000.00	300,000.00+	150,000.00	150,145.00	150,325.00
Total Overhead Cost	7,196,987.00	4,737,450.00	14,000,000.00	14,000,000.00	9,262,550.00+	5,968,000.00	5,973,933.00	5,981,113.00
TOTAL RECURRENT EXPENDITURE	72,312,136.31	155,008,689.71	104,000,000.00	169,330,500.00	14,321,810.29+	102,445,515.00	102,547,919.00	102,699,960.00
35055001 - ANAMBRA ST WASTE MGT ENVIR PROTECTION AGENCY								
35055001/22020101			36,000,000.00	36,000,000.00	36,000,000.00+			
35055001/22020406						1,000,000.00	1,000,997.00	1,002,198.00
Total Overhead Cost			36,000,000.00	36,000,000.00	36,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
TOTAL RECURRENT EXPENDITURE			36,000,000.00	36,000,000.00	36,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
35109001 - FORESTRY DEPARTMENT								
35109001/21010101			12,000,000.00	12,000,000.00	12,000,000.00+			
Total Personnel Cost			12,000,000.00	12,000,000.00	12,000,000.00+			
35109001/22020101	87,480.00	72,900.00	1,000,000.00	1,000,000.00	927,100.00+	87,480.00	87,564.00	87,672.00
35109001/22020201			150,000.00	150,000.00	150,000.00+			
35109001/22020202			100,000.00	100,000.00	100,000.00+			
35109001/22020301			200,000.00	200,000.00	200,000.00+			
35109001/22020401	276,000.00	230,000.00	550,000.00	550,000.00	320,000.00+	276,000.00	276,276.00	276,612.00
35109001/22020402			400,000.00	400,000.00	400,000.00+			
35109001/22021001	5,000.00		100,000.00	100,000.00	100,000.00+			
Total Overhead Cost	368,480.00	302,900.00	2,500,000.00	2,500,000.00	2,197,100.00+	363,480.00	363,840.00	364,284.00
TOTAL RECURRENT EXPENDITURE	368,480.00	302,900.00	14,500,000.00	14,500,000.00	14,197,100.00+	363,480.00	363,840.00	364,284.00
51001001 - MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS								
51001001/21010101	13,265,187.00	16,252,669.40	34,162,051.00	32,221,051.00	15,968,381.60+	18,644,133.00	18,662,777.00	18,690,772.00
51001001/21020101	3,540,355.00	4,062,410.44	2,378,146.00	4,078,146.00	15,735.56+	4,660,165.00	4,664,823.00	4,671,822.00
51001001/21020102	819,100.00	785,550.00	1,379,550.00	1,379,550.00	594,000.00+	901,138.00	902,038.00	903,394.00
51001001/21020103	389,300.00	374,700.00	356,200.00	374,700.00		429,834.00	430,266.00	430,914.00
51001001/21020104	270,100.00	262,100.00	247,100.00	262,100.00		300,666.00	300,966.00	301,422.00
51001001/21020105	548,330.78	207,126.38		207,500.00	373.62+			
51001001/21020106			1,476,953.00	1,476,953.00	1,476,953.00+			
Total Personnel Cost	18,832,372.78	21,944,556.22	40,000,000.00	40,000,000.00	18,055,443.78+	24,935,936.00	24,960,870.00	24,998,324.00
51001001/22020101	83,000.00		500,000.00	500,000.00	500,000.00+	191,837.00	192,029.00	192,257.00
51001001/22020102	560,500.00	600,780.43	1,500,000.00	1,500,000.00	899,219.57+	575,510.00	576,086.00	576,782.00
51001001/22020201			250,000.00	250,000.00	250,000.00+	95,918.00	96,014.00	96,134.00
51001001/22020202	192,650.00	268,800.00	450,000.00	450,000.00	181,200.00+	172,653.00	172,821.00	173,025.00
51001001/22020204	29,150.00		150,000.00	150,000.00	150,000.00+	57,551.00	57,611.00	57,683.00
51001001/22020205		70,900.00	150,000.00	150,000.00	79,100.00+	57,551.00	57,611.00	57,683.00
51001001/22020301	237,050.00	221,230.00	2,000,000.00	2,000,000.00	1,778,770.00+	767,347.00	768,115.00	769,039.00
51001001/22020303	100,750.00	132,600.00	220,000.00	220,000.00	87,400.00+	84,408.00	84,492.00	84,588.00
51001001/22020305	37,000.00	500.00	930,000.00	930,000.00	929,500.00+	356,816.00	357,176.00	357,608.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,115,440.00	224,094.00	4,000,000.00	4,000,000.00	3,775,906.00+	1,534,694.00	1,536,230.00	1,538,070.00
51001001/22020402 Maintenance of Office Furniture	3,200.00	12,500.00	500,000.00	500,000.00	487,500.00+	191,837.00	192,029.00	192,221.00
51001001/22020403 Maintenance of office Building		33,950.00	500,000.00	500,000.00	466,050.00+	191,837.00	192,029.00	192,221.00
51001001/22020404 Maintenance of Office / IT Equipments	26,400.00	117,400.00	500,000.00	500,000.00	382,600.00+	191,837.00	192,029.00	192,221.00
51001001/22020405 Maintenance of Plants and Generators			1,100,000.00	1,100,000.00	1,100,000.00+	422,041.00	422,461.00	422,960.00
51001001/22020406 Other maintenance services	48,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	383,673.00	384,057.00	384,510.00
51001001/22020501 Local Training	100,000.00	38,000.00	450,000.00	450,000.00	412,000.00+	172,653.00	172,821.00	173,020.00
51001001/22020601 Security Services	100,000.00		100,000.00	100,000.00	100,000.00+	38,367.00	38,403.00	38,451.00
51001001/22020605 Cleaning and Fumigation services	100,000.00		150,000.00	150,000.00	150,000.00+	57,551.00	57,611.00	57,683.00
51001001/22020801 Motor Vehicle fuel cost	380,260.00	314,700.00	1,150,000.00	1,150,000.00	835,300.00+	441,224.00	441,668.00	442,196.00
51001001/22020802 Other Transport Equipment fuel cost			200,000.00	200,000.00	200,000.00+	76,735.00	76,807.00	76,903.00
51001001/22020803 Plant/Generator fuel cost		7,000.00	200,000.00	200,000.00	193,000.00+	76,735.00	76,807.00	76,903.00
51001001/22020806 Cooking Gas Fuel			200,000.00	200,000.00	200,000.00+	76,735.00	76,807.00	76,903.00
51001001/22020901 Bank Charges (Other Than Interest)	17,091.25	33,480.41	100,000.00	100,000.00	66,519.59+	38,367.00	38,403.00	38,451.00
51001001/22021001 Refreshment & Meals	647,000.00	38,900.00	900,000.00	900,000.00	861,100.00+	345,306.00	345,654.00	346,070.00
51001001/22021002 Honorarium and Sitting allowances			1,000,000.00	1,000,000.00	1,000,000.00+	383,673.00	384,057.00	384,510.00
51001001/22021003 Publicity and Advertisements			50,000.00	50,000.00	50,000.00+	19,184.00	19,208.00	19,232.00
51001001/22021004 Medical Expenses			50,000.00	50,000.00	50,000.00+	19,184.00	19,208.00	19,232.00
51001001/22021006 Postages and Courier Services	13,450.00	12,000.00	100,000.00	100,000.00	88,000.00+	38,367.00	38,403.00	38,451.00
51001001/22021007 Welfare Packages	1,240,000.00	100,600.00	2,400,000.00	2,400,000.00	2,299,400.00+	920,816.00	921,740.00	922,845.00
51001001/22021008 Subscription to Professional Bodies	1,400,000.00		2,400,000.00	2,400,000.00	2,400,000.00+	920,816.00	921,740.00	922,845.00
51001001/22021012 Promotion Services		29,500.00	500,000.00	500,000.00	470,500.00+	191,837.00	192,029.00	192,257.00
51001001/22021013 Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	191,837.00	192,029.00	192,257.00
51001001/22021021 Special Days Celebration			300,000.00	300,000.00	300,000.00+	115,102.00	115,222.00	115,366.00
Total Overhead Cost	6,431,441.25	2,256,934.84	24,500,000.00	24,500,000.00	22,243,065.16+	9,399,999.00	9,409,407.00	9,420,715.00
TOTAL RECURRENT EXPENDITURE	25,263,814.03	24,201,491.06	64,500,000.00	64,500,000.00	40,298,508.94+	34,335,935.00	34,370,277.00	34,419,839.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Proposed Budget 2018 N	N	N	N	N		N	N	N
DOMESTIC CAPITAL GRANTS								
20001001 - Ministry of Finance								
20001001/13010101 Government Fund Raising Activities			5,700,000,000.00	5,700,000,000.00	5,700,000,000.00-		5,705,700,000.00	13,705,700,000.00
20001001/13010102 Refund & Reimbursement	1,079,902,000.00	5,889.14	20,000,000,000.00	20,000,000,000.00	19,999,994,110.86-	14,500,000,000.00	14,514,500,000.00	14,529,014,502.00
TOTAL	1,079,902,000.00	5,889.14	25,700,000,000.00	25,700,000,000.00	25,699,994,110.86-	14,500,000,000.00	20,220,200,000.00	28,234,714,502.00
TOTAL - DOMESTIC GRANTS	1,079,902,000.00	5,889.14	25,700,000,000.00	25,700,000,000.00	25,699,994,110.86-	14,500,000,000.00	20,220,200,000.00	28,234,714,502.00
FOREIGN GRANTS								
20001001 - Ministry of Finance								
20001001/13010201 IFAD/IBRD/FGN Support for Roots & Tuber Expan Progr. RTEP			600,000,000.00	600,000,000.00	600,000,000.00-	600,000,000.00	600,600,000.00	601,200,600.00
20001001/13010202 IFAD/IBRD/FGN Support to Nat Prog for Food Security (NPFS)			612,000,000.00	612,000,000.00	612,000,000.00-	600,000,000.00	600,600,000.00	601,200,600.00
20001001/13010205 Support for Good Governance			600,000,000.00	600,000,000.00	600,000,000.00-	600,000,000.00	600,600,000.00	601,200,600.00
20001001/13010206 World Bank Assisted SGCBP II and CSDP						2,000,000,000.00	2,002,000,000.00	2,004,002,004.00
20001001/13010207 UNDP Assisted SGCBP II and CSDP			600,000,000.00	600,000,000.00	600,000,000.00-	600,000,000.00	600,600,000.00	601,200,600.00
20001001/13010208 MDG-CGS PPP Arrangements and Other Grants			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	2,500,000,000.00	2,502,500,000.00	2,505,002,497.00
20001001/13010210 World Bank Assisted - Malaria Control Booster Project (MCBP)	374,391,963.85							
20001001/13010211 HIV/AIDS Program Development Project II (HPDP/II)	231,855,114.05	56,283,002.03			56,283,002.03+			
20001001/13000012 State Education Program Project - SEPIP	1,870,745,641.46	76,379,495.61	2,500,000,000.00	2,500,000,000.00	2,423,620,504.39-	2,000,000,000.00	2,002,000,000.00	2,004,002,004.00
20001001/13000013 European Union			2,388,000,000.00	2,388,000,000.00	2,388,000,000.00-	1,000,000,000.00	1,001,000,000.00	1,002,000,997.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	332,108,446.79	606,564,878.02			606,564,878.02+			
20001001/13010215 Partners Activities for ANSIPPA						2,100,000,000.00	2,102,100,000.00	2,104,202,101.00
TOTAL	2,809,101,166.15	739,227,375.66	10,300,000,000.00	10,300,000,000.00	9,560,772,624.34-	12,000,000,000.00	12,012,000,000.00	12,024,012,003.00
TOTAL FOREIGN GRANTS	2,809,101,166.15	739,227,375.66	10,300,000,000.00	10,300,000,000.00	9,560,772,624.34-	12,000,000,000.00	12,012,000,000.00	12,024,012,003.00
TRANSFERS								
20001001 - Ministry of Finance								
20007001/14010101 Transfer from CRF to CDF	62,253,141,522.92	12,586,360,093.36	31,214,898,000.00	53,816,860,683.00	41,230,500,589.64-	16,500,000,000.00	8,000,000,000.00	4,000,000,000.00
TOTAL	62,253,141,522.92	12,586,360,093.36	31,214,898,000.00	53,816,860,683.00	41,230,500,589.64-	16,500,000,000.00	8,000,000,000.00	4,000,000,000.00
DOMESTIC LOANS								
20007001 - Office of the Accountant General								
20007001/14030101 Loan from Commercial Banks			21,111,152,053.00	21,111,152,053.00	21,111,152,053.00-	10,000,000,000.00	18,000,000,000.00	15,000,000,000.00
20007001/14030103 Federal Government Bailout Fund to States		10,000,000,000.00			10,000,000,000.00+			
TOTAL		10,000,000,000.00	21,111,152,053.00	21,111,152,053.00	11,111,152,053.00-	10,000,000,000.00	18,000,000,000.00	15,000,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/23020101/13000001 Government House Projects (Phase 2)	17,679,500.00	41,337,000.00	100,000,000.00	100,000,000.00	58,663,000.00+	30,450,464.00	33,495,510.00	35,018,034.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	22,797,280.00	38,763,000.00	100,000,000.00	61,600,000.00	22,837,000.00+	32,450,464.00	35,695,510.00	37,318,034.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	9,415,240.00					12,580,186.00	13,838,204.00	14,467,213.00
11001001/23020118/13000004 Provision of Basic Infrastructure		13,000,000.00		13,000,000.00				
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	10,470,250.00		500,000,000.00	500,000,000.00	500,000,000.00+	130,450,464.00	143,495,510.00	150,018,034.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	25,461,000.00	17,190,572.00	20,000,000.00	20,000,000.00	2,809,428.00+	132,450,464.00	145,695,510.00	152,318,034.00
11001001/23050101/13000007 NYSC Permanent Orientation Camp			6,000,000.00	6,000,000.00	6,000,000.00+	3,774,056.00	4,151,461.00	4,340,164.00
11001001/23050101/13000008 State Vigilante Service/Security	75,644,744.00	4,100,000.00	200,000,000.00	200,000,000.00	195,900,000.00+	62,900,928.00	69,191,021.00	72,336,067.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	14,250,000.00	5,500,000.00	80,000,000.00	80,000,000.00	74,500,000.00+	215,725,232.00	237,297,755.00	248,084,017.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring	10,026,599.80	11,432,428.00	20,000,000.00	20,000,000.00	8,567,572.00+	12,580,186.00	13,838,204.00	14,467,213.00
11001001/23020101/13000012 Government House Guest House buildings	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
11001001/23050103/13000013 Special Emergency Intervention Projects	536,000,000.00	2,000,000.00	1,000,000,000.00	1,000,000,000.00	998,000,000.00+			
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	1,280,000.00	102,750,000.00	150,000,000.00	150,000,000.00	47,250,000.00+	194,382,042.00	213,820,246.00	223,539,348.00
11001001/23020123/13000017 Mat & Equip for traffic light monitoring traffic & Road	10,000,000.00							
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist & regt	2,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
11001001/23050101/13000021 Purchase of operation vehicle for VIO		25,400,000.00		25,400,000.00				
11001001/23050101/13000024 Social Re-orientation Project and Activities	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	3,145,046.00	3,459,551.00	3,616,803.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
11001001/23010105/13000027 Special Purpose Vehicles	275,000,000.00	490,647,250.00	500,000,000.00	500,000,000.00	9,352,750.00+	225,801,856.00	248,382,042.00	259,672,135.00
11001001/23050101/13000028 Onitsha Special Projects	15,000,000.00	63,000,000.00	200,000,000.00	200,000,000.00	137,000,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	1,091,492,562.50	181,500,000.00	5,000,000,000.00	5,000,000,000.00	4,818,500,000.00+	402,565,940.00	442,822,534.00	462,950,831.00
11001001/23020118/13000030 Special Project Awka Capital Territory	66,369,000.00	296,518,593.00	2,000,000,000.00	2,000,000,000.00	1,703,481,407.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23050101/13000031 Public Works/Poverty Alleviation/Welfare Scheme for the Aged	242,790,000.00	102,490,000.00	1,900,000,000.00	1,900,000,000.00	1,797,510,000.00+	201,603,713.00	221,764,084.00	231,844,270.00
11001001/23050102/13000032 Disaster Support	740,000,000.00		600,000,000.00	600,000,000.00	600,000,000.00+			
11001001/23050101/13000033 Awka Capital Development	2,318,695,618.00	197,520,000.00	400,000,000.00	400,000,000.00	202,480,000.00+	125,801,856.00	138,382,042.00	144,672,135.00
11001001/23010118/13000034 Nnewi Urban Development	15,000,000.00	35,000,000.00	400,000,000.00	400,000,000.00	365,000,000.00+	251,603,713.00	276,764,084.00	289,344,270.00
11001001/23010121/13000035 Prov of mat/equip for cutting of grasses all Road & streets			10,000,000.00	10,000,000.00	10,000,000.00+			
11001001/23030121/13000036 Renovation furnishing & equip of the office of the Hon Comm.	31,000,000.00							
11001001/23010105/13000037 Purchase of Operational Vehicles (Special Duties I)	32,000,000.00							
11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	873,381,980.00	416,238,120.10	500,000,000.00	500,000,000.00	83,761,879.90+	840,947,982.00	925,042,780.00	967,090,179.00
11001001/23000000/13000039 SME Development Scheme		15,000,000.00	300,000,000.00	300,000,000.00	285,000,000.00+	230,450,464.00	253,495,510.00	265,018,034.00
11001001/23000000/13000040 Quick win projects	4,898,766,324.91	249,625,570.00	300,000,000.00	300,000,000.00	50,374,430.00+			
11001001/23020101/13000041 Special Projects for ANSIPPA		69,480,000.00	250,000,000.00	250,000,000.00	180,520,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23020101/13000042 Millennium city Development: Constr. of 3 Arms Zone			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00+	629,009,282.00	691,910,210.00	723,360,674.00
11001001/23020101/13000043 Prompt Intervention Projects		3,964,950.00	2,000,000,000.00	2,000,000,000.00	1,996,035,050.00+			
11001001/23020101/13000044 Medium Term Project Implementation Fund			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	221,153,249.00	243,268,573.00	254,326,236.00
11001001/23020101/13000045 Anambra state Small Business Development Agency						31,450,464.00	34,595,510.00	36,168,034.00
11001001/23020119/13000046 Completion of Special Projects (Agulu Lake Hotels)						440,306,497.00	484,337,147.00	506,352,472.00
11001001/23020101/13000047 Completion of Special Projects (Awka Shopping Malls)						1,080,612,994.00	1,188,674,294.00	1,242,704,943.00
11001001/23020101/13000048 Completion of Special Projects- Nnewi Shopping Malls						1,080,612,994.00	1,188,674,294.00	1,242,704,943.00
Sub Total	11,345,120,099.21	2,383,457,483.10	19,596,000,000.00	19,596,000,000.00	17,212,542,516.90+	7,088,444,898.00	7,797,289,383.00	8,151,711,634.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy Gov.	8,830,460.00		10,000,000.00	10,000,000.00	10,000,000.00+	18,518,519.00	20,370,370.00	21,296,296.00
11001002/23010112/13000002 Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	8,259,259.00	9,085,185.00	9,498,148.00
11001002/23010128/13000003 Press Equipments			500,000.00	500,000.00	500,000.00+	925,926.00	1,018,519.00	1,064,815.00
11001002/23010105/13000004 Official Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	13,888,889.00	15,277,778.00	15,972,222.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N	
35,018,034.00	11001002/23030122/13000005	8,731,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,259,259.00	11,285,185.00	11,798,148.00	
37,318,034.00	11001002/23050101/13000006			5,000,000.00	5,000,000.00	5,000,000.00+	825,926.00	908,519.00	949,815.00	
14,467,213.00	11001002/23050103/13000007	167,155,000.00	889,401.00	150,000,000.00	150,000,000.00	149,110,599.00+	46,296,296.00	50,925,926.00	53,240,741.00	
	11001002/23050101/13000008			1,000,000.00	1,000,000.00	1,000,000.00+	1,025,926.00	1,128,519.00	1,179,815.00	
150,018,034.00	Sub Total	184,716,460.00	889,401.00	196,500,000.00	196,500,000.00	195,610,599.00+	100,000,000.00	110,000,001.00	115,000,000.00	
152,318,034.00	11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVT.									
4,340,164.00	11013001/23030121/13000001	5,000,000.00	14,500,000.00	20,000,000.00	20,000,000.00	5,500,000.00+	15,000,000.00	16,500,000.00	17,250,000.00	
72,336,067.00	11013001/23010121/13000002						8,000,000.00	8,800,000.00	9,200,000.00	
248,084,017.00	11013001/23030121/13000003	1,794,325.00		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00	
14,467,213.00	11013001/23010105/13000004	261,090,000.00	116,981,500.00	250,000,000.00	250,000,000.00	133,018,500.00+	234,030,650.00	257,433,715.00	269,135,247.00	
7,233,607.00	11013001/23010105/13000005	149,950,100.00	55,104,150.00	120,000,000.00	120,000,000.00	64,895,850.00+	400,000,000.00	440,000,000.00	460,000,000.00	
	11013001/23050103/13000006	12,360,800.00	20,000,000.00	300,000,000.00	300,000,000.00	280,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00	
223,539,348.00	11013001/23050103/13000007	5,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00	
	11013001/23020101/13000009	5,348,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	9,900,000.00	9,900,000.00	10,350,000.00	
	11013001/23010119/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	11,000,000.00	12,100,000.00	12,650,000.00	
	11013001/23010112/13000012	1,999,063.00	2,994,888.00	5,000,000.00	5,000,000.00	2,005,112.00+	10,000,000.00	11,000,000.00	11,500,000.00	
	11013001/23010105/13000013			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	27,500,000.00	28,750,000.00	
	11013001/23030121/13000014	182,700.00					15,000,000.00	16,500,000.00	17,250,000.00	
230,000,000.00	11013001/23010112/13000015	76,260,891.00	26,076,537.50	30,000,000.00	30,000,000.00	3,923,462.50+	10,000,000.00	11,000,000.00	11,500,000.00	
259,672,135.00	11013001/23030121/13000016	11,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00	
108,504,101.00	11013001/23030105/13000017	21,200,000.00	2,083,500.00	5,000,000.00	5,000,000.00	2,916,500.00+				
162,950,831.00	11013001/23050103/13000019		7,000,000.00	1,000,000.00	7,000,000.00		1,000,000.00	1,100,000.00	1,150,000.00	
08,504,101.00	11013001/23050101/13000020			5,000,000.00	5,000,000.00	5,000,000.00+				
31,844,270.00	11013001/23010105/13000021		27,400,000.00	165,000,000.00	165,000,000.00	137,600,000.00+	35,000,000.00	38,500,000.00	40,250,000.00	
	11013001/23050101/13000022	5,750,000.00	20,000,000.00	50,000,000.00	38,350,000.00	18,350,000.00+	25,000,000.00	27,500,000.00	28,750,000.00	
44,672,135.00	11013001/23050101/13000023			5,000,000.00	5,000,000.00	5,000,000.00+				
39,344,270.00	11013001/23050101/13000024	23,000,000.00	6,615,000.00	1,000,000.00	6,650,000.00	35,000.00+				
	Sub Total	580,435,879.00	298,755,575.50	991,000,000.00	991,000,000.00	692,244,424.50+	903,030,650.00	993,333,715.00	1,038,485,247.00	
7,090,179.00	11044001 - MINISTRY OF SPECIAL DUTIES									
5,018,034.00	11044001/23050103/03000001		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+				
	11044001/23030121/03000002			20,000,000.00	20,000,000.00	20,000,000.00+				
3,504,101.00	11044001/23040105/09000001			20,000,000.00	20,000,000.00	20,000,000.00+	437,957.00	481,752.00	503,650.00	
1,360,674.00	11044001/23020127/11000001			50,000,000.00	50,000,000.00	50,000,000.00+	56,569,343.00	62,226,277.00	65,054,745.00	
	11044001/23030101/13000001			80,000,000.00	80,000,000.00	80,000,000.00+	17,518,248.00	19,270,073.00	20,145,985.00	
326,236.00	11044001/23010112/13000002		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	4,598,540.00	5,058,394.00	5,288,321.00	
168,034.00	11044001/23010105/13000003			10,000,000.00	10,000,000.00	10,000,000.00+				
352,472.00	11044001/23020118/13000004			10,000,000.00	10,000,000.00	10,000,000.00+				
704,943.00	11144001/23050103/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	875,912.00	963,504.00	1,007,299.00	
704,943.00	Sub Total		4,000,000.00	230,000,000.00	230,000,000.00	226,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00	
711,634.00	12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY									
	12003001/23020125/13000001			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00	
96,296.00	12003001/23020124/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00	9,900,000.00	10,350,000.00	
98,148.00	12003001/23010112/13000003	89,373,425.00		180,000,000.00	180,000,000.00	180,000,000.00+	61,000,000.00	67,100,000.00	70,150,000.00	
64,815.00	12003001/23010122/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00	
72,222.00	12003001/23010113/13000005			15,000,000.00	15,000,000.00	15,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
12003001/23030121/13000006 Renovation of Legislative Complex	6,828,075.00		160,000,000.00	160,000,000.00	160,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
12003001/23010105/13000009 Purchasing of Utility Vehicles			16,000,000.00	16,000,000.00	16,000,000.00+			
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and						12,000,000.00	13,200,000.00	13,800,000.00
12003001/23020105/13000012 Provision of Borehole			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			11,050,000.00	11,050,000.00	11,050,000.00+			
12003001/23010128/13000014 Purchase of Security Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23030103/13000015 Rehabilitation and Renovation of Guest House at Iyiagu	41,666,666.67							
12003001/23050101/13000016 Constituency Projects	226,899,514.33	202,499,000.00	450,000,000.00	450,000,000.00	247,501,000.00+	750,000,000.00	495,000,000.00	517,500,000.00
12003001/23020118/13000017 Completion of water fountain with logo		3,500,000.00	11,500,000.00	11,500,000.00	8,000,000.00+			
12003001/23020103/13000018 Provision and Installation of 500KVA Transformer			300,000.00	300,000.00	300,000.00+			
12003001/23010119/13000019 Provision and Installation of 300KVA Generator	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			931,000.00	931,000.00	931,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
12003001/23050103/13000022 Institution Of Annual Best Staff Award			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	287,500.00
12003001/23050102/13000023 Conduct Training of Members and Staff on Computer Literacy			50,000.00	50,000.00	50,000.00+			
12003001/23010110/13000024 Est. Of a Functional Legislative Budget and Research Office			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23050103/13000025 Conduct Cap Building Workshop on aid eff. & MDG for memb & Staff			3,000,000.00	3,000,000.00	3,000,000.00+			
12003001/23050101/13000026 Dev Framework D&R Require. & Key Per. for all MDA - SHoA			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	220,000.00	230,000.00
12003001/23010124/13000027 Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23010112/13000028 Purchase Installation of Comm. & PABX Equip. in Leg. building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
12003001/23010123/13000029 Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+			
12003001/23010123/13000030 House Media enlightenment programme						2,000,000.00	2,200,000.00	2,300,000.00
Sub Total	374,767,681.00	205,999,000.00	914,081,000.00	914,081,000.00	708,082,000.00+	898,950,000.00	658,845,000.00	688,792,500.00
25001001 - OFFICE OF THE HEAD OF SERVICE								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs	152,008,135.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00	10,000,000.00	10,000,000.00+	410,063.00	451,069.00	471,573.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	11,485,440.00	14,770,000.00	70,000,000.00	70,000,000.00	55,230,000.00+	14,352,210.00	15,787,431.00	16,505,042.00
25001001/23030127/13000004 Maintenance of Computer Centre	2,650,000.00	1,421,200.00	5,000,000.00	5,000,000.00	3,578,800.00+	2,000,316.00	2,200,347.00	2,300,363.00
25001001/23050101/13000005 Staff Housing Loan Scheme						2,100,316.00	2,310,347.00	2,415,363.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	1,050,316.00	1,155,347.00	1,207,863.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other	2,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	12,000,000.00+	3,050,316.00	3,355,347.00	3,507,863.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	13,880,800.00	2,400,000.00	30,000,000.00	30,000,000.00	27,600,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre		300,000.00		500,000.00	200,000.00+	2,550,318.00	2,805,347.00	2,932,863.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	39,132,136.00	5,799,200.00	50,000,000.00	50,000,000.00	44,200,800.00+	40,000,000.00	44,000,000.00	46,000,000.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			10,000,000.00	10,000,000.00	10,000,000.00+	820,126.00	902,139.00	943,145.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De		400,000.00	16,500,000.00	16,500,000.00	16,100,000.00+	1,550,316.00	1,705,347.00	1,782,863.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			5,000,000.00	5,000,000.00	5,000,000.00+	1,230,189.00	1,353,208.00	1,414,718.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			5,000,000.00	5,000,000.00	5,000,000.00+	720,126.00	792,139.00	828,145.00
25001001/23050101/13000016 General Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00+	1,030,189.00	1,133,208.00	1,184,718.00
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff	6,950,000.00	477,600.00		500,000.00	22,400.00+	1,430,189.00	1,573,208.00	1,644,718.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension						1,767,167.00	1,943,884.00	2,032,242.00
25001001/23050101/13000019 Public Service Lectures			10,000,000.00	10,000,000.00	10,000,000.00+	920,127.00	1,012,139.00	1,058,145.00
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration	6,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
25001001/23050101/13000021 Group Accident Insurance Scheme						30,000,000.00	33,000,000.00	34,500,000.00
25001001/23050101/13000022 Anambra Service News			4,000,000.00	4,000,000.00	4,000,000.00+	510,063.00	561,069.00	586,573.00
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00	2,000,000.00	2,000,000.00+	310,063.00	341,069.00	356,573.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
48001001 - ANAMBRA STATE INDEPENDENT ELECT. COMMISSION								
48001001/23010101/13000001 Permanent Office Building Project								
48001001/23020102/13000002 Office Accommodation Matters			50,000,000.00	50,000,000.00	50,000,000.00+	1,908,959.00	2,099,855.00	2,195,303.00
48001001/23020107/13000003 Purchase of operational vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	988,107.00	1,086,918.00	1,136,323.00
48001001/23010105/13000004 Purchase of office equipment			50,000,000.00	50,000,000.00	50,000,000.00+	9,544,795.00	10,499,275.00	10,976,515.00
48001001/23010104/13000005 Creation of Electoral Wards			2,010,000.00	2,010,000.00	2,010,000.00+	333,938.00	367,332.00	384,029.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters	9,961,900.00	3,181,000.00	1,500,000.00	1,500,000.00	1,500,000.00+	186,344.00	204,978.00	214,295.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables)			7,000,000.00	7,000,000.00	7,000,000.00+	1,336,271.00	1,469,898.00	1,536,712.00
48001001/23010125/13000008 Procurement of Library Books and Equipments			120,000.00	120,000.00	120,000.00+	22,908.00	25,198.00	26,344.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			1,400,700.00	1,400,700.00	1,400,700.00+	386,344.00	424,978.00	444,295.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants						63,259.00	69,585.00	72,748.00
Sub Total	9,961,900.00	3,181,000.00	127,030,700.00	127,030,700.00	123,849,700.00+	15,000,000.00	16,500,000.00	17,250,000.00
23001001 - MINISTRY OF INFORMATION CULTURE & TOURISM								
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil			20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00
23001001/23020118/11000002 Establishment and Equipment of Anambra State Government Press		3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+	14,921,675.00	16,413,842.00	17,159,926.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarters	29,980,000.00	50,233,942.00	100,000,000.00	100,000,000.00	49,766,058.00+	43,304,187.00	47,634,606.00	49,799,815.00
23001001/23020118/11000004 State Central Library Divisional and other Libraries	13,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	22,455,141.00	24,700,655.00	25,823,412.00
23001001/23020118/11000005 Equipment for graphic and photographic Units	3,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	615,209.00	676,730.00	707,491.00
23001001/23020118/11000006 Anambra Newspaper and printing Corporation			25,000,000.00	25,000,000.00	25,000,000.00+	42,153,233.00	46,368,556.00	48,476,218.00
23001001/23020118/11000007 Information Mgt Activities production and materials etc)	1,200,000.00	900,000.00	100,000,000.00	100,000,000.00	99,100,000.00+	18,228,140.00	20,050,954.00	20,962,361.00
23001001/23020118/11000008 Anambra state Museum at Igboekwu Nimo Nri Enugu-Ukwu etc	17,800,000.00	22,898,450.00	50,000,000.00	50,000,000.00	27,101,550.00+	10,228,140.00	11,250,954.00	11,762,361.00
23001001/23020118/11000009 Promotion and preservation of Arts Igbo language & culture			20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00
23001001/23020118/11000010 Tourism development	48,350,000.00	11,100,000.00	80,000,000.00	80,000,000.00	68,900,000.00+	12,816,861.00	14,098,547.00	14,739,390.00
23001001/23020118/11000011 Dev. of Recreation Complex/Children's Park at Amawbia	3,500,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	14,058,388.00	15,464,227.00	16,167,146.00
23001001/23020118/11000012 Anambra State Tourism Board			20,000,000.00	20,000,000.00	20,000,000.00+			
23001001/23020118/11000013 National Council on Tourism			10,000,000.00	10,000,000.00	10,000,000.00+			
23001001/23020118/11000014 Media Services			20,000,000.00	20,000,000.00	20,000,000.00+	615,209.00	676,730.00	707,491.00
23001001/23020118/11000015 Production of Calendar and Diary	2,460,000.00	13,300,000.00	30,000,000.00	30,000,000.00	16,700,000.00+	1,538,023.00	1,691,826.00	1,768,727.00
23001001/23020118/11000016 PRS Activities	25,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	37,690,117.00	8,459,128.00	8,843,634.00
23001001/23010112/11000017 Procurement of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	6,152,093.00	6,767,303.00	7,074,907.00
23001001/23010105/11000018 Purchase of vehicle for ANSSA			5,000,000.00	5,000,000.00	5,000,000.00+	822,814.00	905,095.00	946,236.00
Sub Total	144,490,000.00	106,432,392.00	627,000,000.00	627,000,000.00	520,567,608.00+	1,022,814.00	1,125,095.00	1,176,236.00
15001001 - MINISTRY OF AGRICULTURE								
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project						50,000,000.00	88,000,000.00	92,000,000.00
15001001/23050105/01000002 Small Holder Tree Crops Development			16,000,000.00	16,000,000.00	16,000,000.00+	282,774,138.00	311,051,550.00	325,190,259.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme								
15001001/23050105/01000004 Field Crop Protection			10,000,000.00	4,000,000.00	4,000,000.00+	1,217,587.00	1,339,344.00	1,400,223.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.						12,435,171.00	13,678,688.00	14,300,447.00
15001001/23050101/01000006 College of Agriculture Mgbakwu		6,000,000.00		6,000,000.00		1,623,447.00	1,785,792.00	1,866,965.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	204,588,077.64	2,925,000.00	226,000,000.00	226,000,000.00	223,075,000.00+	4,058,619.00	4,464,480.00	4,667,411.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project			8,000,000.00	1,000,000.00	1,000,000.00+	81,172,373.00	89,289,610.00	93,348,228.00
15001001/23050105/01000009 Anambra State Rice Project		17,000,000.00	10,000,000.00	17,000,000.00		2,029,309.00	2,232,240.00	2,333,706.00
15001001/23010103/01000010 Agricultural Extension Information Services	321,100,000.00		600,000,000.00	600,000,000.00	600,000,000.00+	12,841,033.00	14,125,136.00	14,767,188.00
15001001/23050101/01000011 Testing Laboratory Services	850,000.00		500,000.00	500,000.00	500,000.00+	90,586,186.00	99,644,805.00	104,174,114.00
15001001/23050102/01000012 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt)			2,000,000.00	2,000,000.00	2,000,000.00+	9,811,724.00	10,792,896.00	11,283,482.00
15001001/23050101/01000013 Vocational Agric. School Okija			3,000,000.00	3,000,000.00	3,000,000.00+	22,175,856.00	24,393,441.00	25,502,234.00
15001001/23050101/01000014			50,000,000.00	50,000,000.00	50,000,000.00+	20,608,793.00	22,669,672.00	23,700,112.00
Sub Total						811,724.00	892,896.00	933,482.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

Proposed Budget 2018	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
2,195,303.00		472,000.00	10,000,000.00	10,000,000.00	9,528,000.00+	4,058,619.00	4,464,480.00	4,667,411.00
1,136,323.00			9,000,000.00	9,000,000.00	9,000,000.00+	3,652,757.00	4,018,032.00	4,200,670.00
10,976,515.00	138,250,000.00							
384,029.00	279,433,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	60,879,279.00	66,967,207.00	70,011,171.00
214,295.00	2,000,000.00	13,000,000.00	50,000,000.00	50,000,000.00	37,000,000.00+	10,146,547.00	11,161,201.00	11,668,529.00
1,536,712.00			30,000,000.00	30,000,000.00	30,000,000.00+	16,087,928.00	17,696,721.00	18,501,117.00
26,344.00			2,000,000.00	2,000,000.00	2,000,000.00+	2,029,309.00	2,232,240.00	2,333,706.00
444,295.00	135,806,000.00	79,100,000.00	1,900,000,000.00	1,900,000,000.00	1,820,900,000.00+	202,930,931.00	223,224,025.00	233,370,571.00
72,748.00	84,758,000.00	38,000,000.00	100,000,000.00	100,000,000.00	62,000,000.00+	24,351,712.00	26,786,883.00	28,004,469.00
263,436.00	163,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,293,093.00	22,322,402.00	23,337,057.00
17,250,000.00						12,175,856.00	13,393,441.00	14,002,234.00
						3,246,895.00	3,571,584.00	3,733,929.00
3,537,454.00	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	2,232,240.00	2,455,464.00	2,567,076.00
17,159,926.00		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	4,464,480.00	4,910,929.00	5,134,153.00
49,799,815.00		3,000,000.00	18,000,000.00	18,000,000.00	15,000,000.00+	30,811,724.00	33,892,896.00	35,433,482.00
25,823,412.00						2,029,309.00	2,232,240.00	2,333,706.00
707,491.00			5,000,000.00	5,000,000.00	5,000,000.00+			
48,476,218.00		1,500,000.00	400,000,000.00	400,000,000.00	398,500,000.00+	1,217,586.00	1,339,344.00	1,400,223.00
20,962,361.00			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
11,762,361.00						1,057,282.00	1,163,010.00	1,215,874.00
3,537,454.00		800,000.00	4,000,000.00	4,000,000.00	3,200,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
14,739,390.00			1,000,000.00	1,000,000.00	1,000,000.00+			
16,167,146.00	148,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	811,724.00	892,896.00	933,482.00
	250,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	3,029,309.00	3,332,240.00	3,483,706.00
707,491.00	6,450,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	3,328,067.00	3,660,874.00	3,827,277.00
1,768,727.00						4,870,342.00	5,357,377.00	5,600,894.00
8,843,634.00						911,724.00	1,002,896.00	1,048,482.00
7,074,907.00	8,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	8,117,237.00	8,928,961.00	9,334,823.00
946,236.00			40,000,000.00	40,000,000.00	40,000,000.00+	2,029,309.00	2,232,240.00	2,333,706.00
1,176,236.00						16,234,475.00	17,857,922.00	18,669,646.00
92,000,000.00						711,724.00	782,896.00	818,482.00
325,190,259.00						6,087,928.00	6,696,721.00	7,001,117.00
			2,000,000.00	2,000,000.00	2,000,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
1,400,223.00						3,029,309.00	3,332,240.00	3,483,706.00
933,482.00			500,000,000.00	500,000,000.00	500,000,000.00+	15,293,093.00	16,822,402.00	17,587,057.00
14,300,447.00		1,200,000.00	3,600,000.00	3,600,000.00	2,400,000.00+	25,293,093.00	27,822,402.00	29,087,057.00
1,866,965.00			5,000,000.00	5,000,000.00	5,000,000.00+	3,246,895.00	3,571,584.00	3,733,929.00
4,667,411.00						10,755,339.00	11,830,873.00	12,368,640.00
93,348,228.00						4,058,619.00	4,464,480.00	4,667,411.00
2,333,706.00	178,019,347.55		1,000,000.00	1,000,000.00	1,000,000.00+	284,103.00		
14,767,188.00	1,363,815,425.19	175,997,000.00	4,114,100,000.00	4,114,100,000.00	3,938,103,000.00+	773,000,001.00	849,987,479.00	888,623,279.00
104,174,114.00								
11,283,482.00								
25,502,234.00								
23,700,112.00								
933,482.00								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
15102001 - AGRICULTURE DEVELOPMENT PROJECT								
15102001/23050101/01000003	85,172,700.00		56,500,000.00	56,500,000.00	56,500,000.00+	47,841,610.00	52,625,771.00	55,017,851.00
15102001/23020113/01000005			316,700,000.00	316,700,000.00	316,700,000.00+	101,871,671.00	112,058,839.00	117,152,423.00
15102001/23020113/01000006		24,000,000.00	24,000,000.00	24,000,000.00		20,374,334.00	22,411,768.00	23,430,485.00
15102001/23020113/01000007		30,000,000.00	88,400,000.00	88,400,000.00	58,400,000.00+	67,405,090.00	74,145,599.00	77,515,853.00
15102001/23020113/01000008	3,118,430.00		15,000,000.00	15,000,000.00	15,000,000.00+	12,507,295.00	13,758,024.00	14,383,389.00
Sub Total	88,291,130.00	54,000,000.00	500,600,000.00	500,600,000.00	446,600,000.00+	250,000,000.00	275,000,001.00	287,500,001.00
20001001 - MINISTRY OF FINANCE								
20001001/23050101/12000001	16,450,636,078.40	50,000,000.00	1,000,000,000.00	1,000,000,000.00	950,000,000.00+	35,615,804.00	39,177,384.00	40,958,174.00
20001001/23050101/12000002	754,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00+			
20001001/23050101/12000003			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
20001001/23050101/13000002						13,169,846.00	14,486,830.00	15,145,322.00
20001001/23010112/13000003	7,156,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	1,816,530.00	1,998,183.00	2,089,010.00
20001001/23020101/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	15,894,641.00	17,484,105.00	18,278,837.00
20001001/23010113/13000005	30,650,000.00	10,301,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	8,082,652.00	8,890,917.00	9,295,050.00
20001001/23050101/13000006	12,700,000.00		20,000,000.00	20,000,000.00	9,699,000.00+	10,082,652.00	11,090,917.00	11,595,050.00
20001001/23020118/13000007	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	9,082,652.00	9,990,917.00	10,445,050.00
20001001/23050101/13000008			15,000,000.00	15,000,000.00	15,000,000.00+	6,811,989.00	7,493,188.00	7,833,787.00
20001001/23020101/13000009			1,500,000.00	1,500,000.00	1,500,000.00+	908,265.00	999,092.00	1,044,505.00
20001001/23020101/13000010	42,279,788.91		100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
20001001/23010128/13000011			60,000,000.00	60,000,000.00	60,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
20001001/23050101/13000012	12,039,836.00		15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000013			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
20001001/23010105/13000014			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23010113/13000015	20,800,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	6,811,990.00	7,493,188.00	7,833,787.00
20001001/23050103/13000016			50,000,000.00	50,000,000.00	50,000,000.00+	144,000,000.00	158,400,000.00	165,600,000.00
20001001/23050101/13000017			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000018			650,000,000.00	650,000,000.00	650,000,000.00+			
20001001/23050101/13000019	4,712,080.46	82,475,000.00	150,000,000.00	150,000,000.00	67,525,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
20001001/23010105/13000020			15,000,000.00	15,000,000.00	15,000,000.00+	7,266,122.00	7,992,734.00	8,356,040.00
20001001/23020118/13000021	3,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
20001001/23050103/13000022	50,240,648.72		15,000,000.00	15,000,000.00	15,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
20001001/23050101/13000023			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000024	5,796,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	13,623,978.00	14,986,376.00	15,667,575.00
20001001/23030121/13000025	22,812,500.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
20001001/23030127/13000026			500,000.00	500,000.00	500,000.00+	454,133.00	499,546.00	522,252.00
20001001/23050101/13000027			150,000,000.00	150,000,000.00	150,000,000.00+	22,706,630.00	24,977,293.00	26,112,625.00
Sub Total	17,418,522,932.49	142,776,000.00	2,825,500,000.00	2,825,500,000.00	2,682,724,000.00+	720,869,210.00	792,956,128.00	828,999,588.00
22001001 - MINISTRY OF COMMERCE & INDUSTRY								
22001001/23050101/12000001			1,000,000.00	1,000,000.00	1,000,000.00+			
22001001/23020118/12000002			3,000,000.00	3,000,000.00	3,000,000.00+	330,367.00	363,404.00	379,922.00
22001001/23020118/12000003			6,000,000.00	6,000,000.00	6,000,000.00+	991,102.00	1,090,211.00	1,139,767.00
22001001/23020118/12000004			417,000,000.00	417,000,000.00	417,000,000.00+	1,817,019.00	1,998,721.00	2,089,572.00
22001001/23020118/12000008	40,000,000.00		417,000,000.00	417,000,000.00	417,000,000.00+	18,830,925.00	20,714,018.00	21,655,564.00
22001001/23050101/12000011		7,000,000.00		7,000,000.00				
22001001/23020118/12000012			6,000,000.00	6,000,000.00	6,000,000.00+	651,836.00	717,019.00	749,611.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N	N	N	N	N	N	N	N	N
55,017,851.00								
117,152,423.00			6,000,000.00	6,000,000.00	6,000,000.00+	2,651,836.00	2,917,019.00	3,049,611.00
23,430,485.00			30,000,000.00	30,000,000.00	30,000,000.00+	1,651,836.00	1,817,019.00	1,899,611.00
77,515,853.00			6,000,000.00	6,000,000.00	6,000,000.00+	6,607,342.00	7,268,076.00	7,598,443.00
14,383,389.00	3,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
287,500,001.00			7,000,000.00	7,000,000.00	7,000,000.00+	1,601,836.00	1,762,019.00	1,842,111.00
			120,000,000.00	120,000,000.00	120,000,000.00+	9,911,013.00	10,902,115.00	11,397,665.00
40,958,174.00			100,000,000.00	100,000,000.00	100,000,000.00+	16,518,355.00	18,170,191.00	18,996,109.00
	14,308,280.00	11,000,000.00	15,000,000.00	15,000,000.00	4,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
			5,000,000.00	5,000,000.00	5,000,000.00+	3,003,671.00	3,304,038.00	3,454,222.00
2,611,262.00			2,000,000.00	2,000,000.00	2,000,000.00+	960,734.00	1,056,808.00	1,104,844.00
15,145,322.00			80,000,000.00	80,000,000.00	77,620,675.00+	16,518,355.00	18,170,191.00	18,996,109.00
2,089,010.00	44,916,000.00	2,379,325.00	15,000,000.00	15,000,000.00	15,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
18,278,837.00			32,000,000.00	32,000,000.00	32,000,000.00+	2,303,671.00	2,534,038.00	2,649,222.00
9,295,050.00			1,000,000.00	1,000,000.00	1,000,000.00+	330,367.00	363,404.00	379,922.00
11,595,050.00			70,000,000.00	70,000,000.00	70,000,000.00+	4,303,671.00	4,734,038.00	4,949,222.00
10,445,050.00			5,000,000.00	6,000,000.00		991,101.00	1,090,211.00	1,139,767.00
7,833,787.00			5,000,000.00	4,000,000.00	4,000,000.00+	1,321,468.00	1,453,615.00	1,519,689.00
1,044,505.00			3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
11,500,000.00			4,000,000.00	4,000,000.00	4,000,000.00+	1,371,468.00	1,508,615.00	1,577,189.00
11,500,000.00	42,295,000.00		332,910,000.00	332,910,000.00	332,910,000.00+			
5,750,000.00			7,000,000.00	7,000,000.00	7,000,000.00+	2,312,570.00	2,543,827.00	2,659,455.00
115,000,000.00	29,092,000.00		8,000,000.00	8,000,000.00	8,000,000.00+	1,982,203.00	2,180,423.00	2,279,533.00
5,750,000.00			3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
7,833,787.00	4,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,634,038.00	3,997,442.00	4,179,144.00
165,600,000.00	6,900,000.00	14,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00+	4,955,507.00	5,451,057.00	5,698,833.00
5,750,000.00	101,930,720.02	48,450,431.11	50,000,000.00	50,000,000.00	1,549,568.89+	16,518,355.00	18,170,191.00	18,996,109.00
			10,000,000.00	10,000,000.00	10,000,000.00+	1,351,836.00	1,487,019.00	1,554,611.00
230,000,000.00	218,842,410.00		400,000,000.00	400,000,000.00	400,000,000.00+	181,701,909.00	199,872,100.00	208,957,195.00
8,356,040.00			50,000,000.00	50,000,000.00	50,000,000.00+			
23,000,000.00			100,000,000.00	100,000,000.00	100,000,000.00+	1,951,836.00	2,147,019.00	2,244,611.00
2,611,262.00			30,000,000.00	30,000,000.00	30,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
5,750,000.00			1,450,000,000.00	1,450,000,000.00	1,450,000,000.00+	17,815,873.00	19,597,460.00	20,488,254.00
15,667,575.00	877,900.00							
34,500,000.00	507,162,310.02	88,829,756.11	3,416,910,000.00	3,416,910,000.00	3,328,080,243.89+	350,000,000.00	384,999,996.00	402,500,003.00
522,252.00								
26,112,625.00			42,000,000.00	42,000,000.00	42,000,000.00+	7,777,778.00	8,555,556.00	8,944,444.00
34,500,000.00	25,688,230.00		55,700,000.00	55,700,000.00	55,700,000.00+	8,888,890.00	9,777,778.00	10,222,222.00
828,999,588.00	850,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	2,592,593.00	2,851,852.00	2,981,481.00
			2,300,000.00	2,300,000.00	2,300,000.00+	814,815.00	896,296.00	937,037.00
			3,500,000.00	3,500,000.00	3,500,000.00+	1,111,111.00	1,222,222.00	1,277,778.00
379,922.00		4,500,000.00	5,500,000.00	5,500,000.00	1,000,000.00+			
1,139,767.00			1,000,000.00	1,000,000.00	1,000,000.00+			
2,089,572.00			1,000,000.00	1,000,000.00	1,000,000.00+	424,444.00	466,889.00	488,111.00
21,655,564.00	300,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,481,481.00	1,629,630.00	1,703,704.00
			4,000,000.00	4,000,000.00	4,000,000.00+	81,481.00	85,185.00	
749,611.00			6,000,000.00	6,000,000.00	6,000,000.00+	464,444.00	510,889.00	534,111.00
			2,500,000.00	2,500,000.00	2,500,000.00+	2,703,704.00	2,974,074.00	3,109,259.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
28001001/23020118/11000017 Capacity Building for Youth	100,000.00	1,800,000.00	50,000,000.00	50,000,000.00	48,200,000.00+	4,703,704.00	5,174,074.00	5,409,259.00
28001001/23020118/11000018 Erosion Intervention Measure at Technology Incubation Centre						1,081,481.00	1,189,630.00	1,243,704.00
28001001/23020118/11000019 Science and Technology Development (invention/innovation)	1,150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	148,148.00	162,963.00	170,370.00
28001001/23020118/11000021 Hydro-Meteorological Services	2,850,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	2,962,963.00	3,259,259.00	3,407,407.00
28001001/23020118/11000022 Planning Research and Statistics Activities			1,000,000.00	1,000,000.00	1,000,000.00+	740,741.00	814,815.00	851,852.00
28001001/23020118/11000023 Access Energy Technology (Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	1,881,481.00	2,069,630.00	2,163,704.00
28001001/23020118/11000024 National Technology Training Centre Ozubulu			10,000,000.00	10,000,000.00	10,000,000.00+	74,074.00	81,481.00	85,185.00
28001001/23020118/11000025 Metal Scraps and Welders/Fabricators Tools						74,074.00	81,481.00	85,185.00
28001001/23020118/11000026 Establishment of other incubation centers		3,000,000.00	70,300,000.00	70,300,000.00	67,300,000.00+	10,740,741.00	11,814,815.00	12,351,852.00
28001001/23020118/11000027 Establishment of Mechanic Village			30,000,000.00	30,000,000.00	30,000,000.00+	4,222,222.00	4,644,444.00	4,855,556.00
28001001/23020118/11000028 Anambra State Identity management Project						37,037,037.00	40,740,741.00	42,592,593.00
28001001/23020118/11000029 Provision of first phase network connectivity						101,111,111.00	111,222,222.00	116,277,778.00
28001001/23020118/11000030 Development of Human Resources for ICT Projects								
28001001/23020118/11000031 Bandwidth subscription and network/hardware maintenance						3,703,704.00	4,074,074.00	4,259,259.00
Sub Total	56,738,230.00	9,300,000.00	299,300,000.00	299,300,000.00	290,000,000.00+	55,185,185.00	60,703,704.00	63,462,963.00
29001001 - MINISTRY OF TRANSPORT						250,000,000.00	275,000,000.00	287,499,999.00
29001001/23020123/17000001 Materials & Equip. For traffic. light monitoring traffic. & Rd de	42,867,847.55	86,223,788.00	150,000,000.00	150,000,000.00	63,776,212.00+	27,941,066.00	30,735,171.00	32,132,225.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO	32,865,900.00		10,000,000.00	10,000,000.00	10,000,000.00+	47,941,065.00	52,735,171.00	55,132,225.00
29001001/23020118/17000003 Development of intra and intercity transport system	422,000.00	39,700.00	25,000,000.00	25,000,000.00	24,960,300.00+			
29001001/23020118/17000005 Government Assistance to TRACAS			20,000,000.00	20,000,000.00	20,000,000.00+	1,138,232.00	1,252,055.00	1,308,967.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f	9,365,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	758,821.00	834,703.00	872,644.00
29001001/23020118/17000007 Parks Development	16,375,000.00	4,204,000.00	150,000,000.00	150,000,000.00	145,796,000.00+	51,382,319.00	56,520,551.00	59,089,667.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices			20,000,000.00	20,000,000.00	20,000,000.00+	1,897,053.00	2,086,759.00	2,181,611.00
29001001/23020118/17000009 Provision of Road Traffic Signs	10,000,000.00	33,090,000.00	50,000,000.00	50,000,000.00	16,910,000.00+	15,176,426.00	16,694,069.00	17,452,890.00
29001001/23020118/17000010 Monorail Project	10,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
29001001/23010112/17000011 Procurement of Equipments for film video			1,000,000.00	1,000,000.00	1,000,000.00+	512,204.00	563,425.00	589,035.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			10,000,000.00	10,000,000.00	10,000,000.00+	7,588,213.00	8,347,034.00	8,726,445.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking		24,649,000.00	50,000,000.00	50,000,000.00	25,351,000.00+	30,352,852.00	33,388,137.00	34,905,780.00
29001001/23010129/17000014 Purchase of Industrial Equipment						2,845,580.00	3,130,138.00	3,272,417.00
29001001/23010112/17000015 Purchase of office Equipment						2,466,169.00	2,712,786.00	2,836,095.00
Sub Total	111,905,747.55	148,206,488.00	546,000,000.00	546,000,000.00	397,793,512.00+	190,000,000.00	208,999,999.00	218,500,001.00
34001001 - MINISTRY OF WORKS								
34001001/23030113/17000001 Rehab of selected major roads and minor inter community road	43,101,958,079.78	14,060,997,604.64	51,746,850,000.00	51,746,850,000.00	37,685,852,395.36+	26,887,822,062.00	29,576,604,268.00	30,920,995,372.00
34001001/23030113/17000002 Base workshop including boundary at Awka			10,000,000.00	10,000,000.00	10,000,000.00+	225,916,146.00	248,507,760.00	259,803,568.00
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip			1,150,000,000.00	1,150,000,000.00	1,150,000,000.00+	2,611,617,850.00	2,872,779,635.00	3,003,360,527.00
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			10,000,000.00	10,000,000.00	10,000,000.00+	14,410,786.00	15,851,864.00	16,572,404.00
34001001/23030113/17000005 Project monitoring			20,000,000.00	20,000,000.00	20,000,000.00+	20,410,786.00	22,451,864.00	23,472,404.00
34001001/23020118/17000006 Office equipment/soil lab equipment	53,988,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	34,821,571.00	38,303,728.00	40,044,807.00
34001001/23030121/17000007 Renov of old office blocks 2No. & Purch of mower for grass			5,000,000.00	5,000,000.00	5,000,000.00+	8,705,393.00	9,575,932.00	10,011,202.00
34001001/23010105/17000008 Procurement/refurbishment of Government vehicles						27,421,987.00	30,164,186.00	31,535,286.00
34001001/23030113/17000009 Baseline data on road network in Anambra state			1,000,000.00	1,000,000.00	1,000,000.00+	4,352,696.00	4,787,966.00	5,005,601.00
34001001/23020118/17000010 Ministry of Works HIV Project			500,000.00	500,000.00	500,000.00+	435,270.00	478,797.00	500,560.00
34001001/23010128/17000013 Purchase of EDD (explosive device detonator)			10,000,000.00	10,000,000.00	10,000,000.00+	8,705,393.00	9,575,932.00	10,011,202.00
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at hqtrs			100,000,000.00	100,000,000.00	100,000,000.00+	87,053,928.00	95,759,321.00	100,112,018.00
34001001/23020114/17000015 Establishment of rural roads and jetties			50,000,000.00	50,000,000.00	50,000,000.00+	43,526,964.00	47,879,661.00	50,056,009.00
34001001/23010105/17000016 Purchase of 1 No. Hilux Vehicle			6,000,000.00	6,000,000.00	6,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
5,409,259.00	34001001/23010123/17000017						12,187,550.00	13,406,305.00	14,015,682.00
1,243,704.00	34001001/23030104/17000018						2,611,618.00	2,872,780.00	3,003,361.00
170,370.00	34001001/23030113/17000019						10,000,000.00	11,000,000.00	11,500,000.00
3,407,407.00	Sub Total	43,155,946,079.78	14,060,997,604.64	53,111,350,000.00	53,111,350,000.00	39,050,352,395.36+	30,000,000,000.00	32,999,999,999.00	34,500,000,003.00
851,852.00	38001001 - ECONOMIC PLANNING & BUDGET								
2,163,704.00	38001001/23050101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,266,750.00	5,793,424.00	6,056,762.00
85,185.00	38001001/23020118/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	1,316,685.00	1,448,356.00	1,514,190.00
85,185.00	38001001/23050101/13000003	240,417,305.00	288,951,634.00	180,000,000.00	289,000,000.00	48,366.00+	98,751,554.00	108,626,709.00	113,564,287.00
2,351,852.00	38001001/23050101/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	2,291,718.00	2,520,890.00	2,635,476.00
4,855,556.00	38001001/23050103/13000005	1,300,800.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,633,375.00	2,896,712.00	3,028,381.00
2,592,593.00	38001001/23020127/13000006	6,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	4,291,718.00	4,720,890.00	4,935,476.00
6,277,778.00	38001001/23050101/13000007	6,599,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
4,259,259.00	38001001/23050101/13000008	3,946,600.00	180,000,000.00	230,000,000.00	200,000,000.00	20,000,000.00+	98,751,554.00	108,626,709.00	113,564,287.00
3,462,963.00	38001001/23050101/13000009						3,291,718.00	3,620,890.00	3,785,476.00
2,999,999.00	38001001/23050101/13000010	23,050,590.94	183,000.00	80,000,000.00	1,000,000.00	817,000.00+	13,166,874.00	14,483,561.00	15,141,905.00
	38001001/23050101/13000011	1,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	4,608,406.00	5,069,246.00	5,299,667.00
2,132,225.00	38001001/23050101/13000012	2,178,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
1,132,225.00	38001001/23050101/13000013	740,000.00	1,770,000.00	10,000,000.00	10,000,000.00	8,230,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
	38001001/23050101/13000014						52,667,495.00	57,934,245.00	60,567,620.00
308,967.00	38001001/23050101/13000016			25,000,000.00	25,000,000.00	25,000,000.00+	13,166,874.00	14,483,561.00	15,141,905.00
872,644.00	38001001/23050101/13000017	150,000,000.00	137,500,032.00	220,000,000.00	220,000,000.00	82,499,968.00+			
1,089,667.00	38001001/23010105/13000018			18,000,000.00	18,000,000.00	18,000,000.00+	9,875,156.00	10,862,671.00	11,356,429.00
181,611.00	38001001/23010113/13000019		3,900,000.00	50,000,000.00	50,000,000.00	46,100,000.00+	2,291,719.00	2,520,890.00	2,635,476.00
452,890.00	38001001/23020118/13000020			10,000,000.00	10,000,000.00	10,000,000.00+	4,291,719.00	4,720,890.00	4,935,476.00
	38001001/23030121/13000021			30,000,000.00	30,000,000.00	30,000,000.00+	3,291,719.00	3,620,890.00	3,785,476.00
589,035.00	38001001/23050100/13000022		165,000.00	6,000,000.00	780,000.00	615,000.00+	4,789,063.00	5,267,969.00	5,507,422.00
726,445.00	38001001/23050101/13000023						198,751,554.00	218,626,709.00	228,564,287.00
905,780.00	38001001/23050101/13000024						263,337,477.00	289,671,224.00	302,838,098.00
272,417.00	Sub Total	435,662,295.94	615,469,666.00	951,000,000.00	945,780,000.00	330,310,334.00+	803,416,564.00	883,758,216.00	923,929,048.00
836,095.00	38004001 - STATE BUREAU OF STATISTICS								
500,001.00	38004001/23050101/13000001			10,000,000.00			3,500,000.00	3,850,000.00	4,025,000.00
	38004001/23050101/13000002	8,670,000.00	1,500,000.00	10,000,000.00	2,000,000.00	500,000.00+	4,500,000.00	4,950,000.00	5,175,000.00
	38004001/23050101/13000003	330,000.00	38,216,640.00	5,000,000.00	38,220,000.00	3,360.00+	1,000,000.00	1,100,000.00	1,150,000.00
995,372.00	38004001/23050101/13000004			2,500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
803,568.00	38004001/23020118/13000005			5,500,000.00	500,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
360,527.00	38004001/23050103/13000006		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
172,404.00	Sub Total	9,000,000.00	41,216,640.00	38,000,000.00	43,220,000.00	2,003,360.00+	15,000,000.00	16,500,000.00	17,250,000.00
144,807.00	53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
111,202.00	53001001/23020101/06000001		1,900,000.00	10,000,000.00	10,000,000.00	8,100,000.00+			
135,286.00	53001001/23020100/06000002		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+			
405,601.00	53001001/23020104/06000004			5,000,000.00	5,000,000.00	5,000,000.00+			
400,560.00	53001001/23020101/06000005	30,996,848.00		30,000,000.00	30,000,000.00	30,000,000.00+			
11,202.00	53001001/23010103/06000006			5,000,000.00	5,000,000.00	5,000,000.00+			
12,018.00	53001001/23020101/06000007	3,048,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
56,009.00	53001001/23030101/06000008		47,542,000.00	50,000,000.00	50,000,000.00	2,458,000.00+	4,360,465.00	4,796,512.00	5,014,535.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
53001001/23020101/06000010	Office Block for Ministry of Housing	6,000,000.00	13,125,000.00	100,000,000.00	100,000,000.00	86,875,000.00+		
53001001/23050101/06000012	Provision of Amusement Parks and motor parks			3,000,000.00	3,000,000.00	3,000,000.00+		
53001001/23020102/06000013	Renovation of Anambra 10 Storey building Lagos	6,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+		
53001001/23020102/06000014	Provision of Parks						10,465,116.00	11,511,628.00
53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipments	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+		12,034,884.00
53001001/23020102/06000016	Installation of project brick making machines (Hydra form)	1,858,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	872,093.00	959,302.00
53001001/23020101/06000017	Monitoring & Eval. (M&E) of projects supervised by the Min.		80,000.00	5,000,000.00	5,000,000.00	4,920,000.00+	1,744,186.00	1,918,605.00
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)	5,905,378.38						2,005,907.00
53001001/23020106/06000022	Renovation of Civil Servants quarters at Iyiagu Estate Awka	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+		
53001001/23030101/06000025	Grant to Anambra State Housing Corporation			30,000,000.00	30,000,000.00	30,000,000.00+		
53001001/23020118/06000026	Completion of Abuja Liaison Office			50,000,000.00	50,000,000.00	50,000,000.00+		
53001001/23020101/06000030	Quarters for Judges Magistrate and others	218,750,000.00	22,597,234.22	2,000,000,000.00	2,000,000,000.00	1,977,402,765.78+		
53001001/23020104/06000031	Construction of residential Quarters for political appointees		16,000,000.00	100,000,000.00	100,000,000.00	84,000,000.00+	132,558,140.00	145,813,953.00
53001001/23020104/06000066	Provision of Infrastructure at Isieke H/Estate	3,433,800.00						152,441,860.00
53001001/23020101/06000068	Construction/Provision of Office building Complex	17,873,660.00						
Sub Total		303,866,586.38	102,444,234.22	2,448,000,000.00	2,448,000,000.00	2,345,555,765.78+	150,000,000.00	165,000,000.00
60001001 - MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT								
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.			5,000,000.00	5,000,000.00	5,000,000.00+	1,019,043.00	1,120,945.00
60001001/23020118/06000002	Implementation of structure plans for Awka Onitsha and Nnewi			13,000,000.00	13,000,000.00	13,000,000.00+	2,764,655.00	3,041,120.00
60001001/23010105/06000003	Procurement of 6No. Vehicles	14,891,250.00		12,000,000.00	12,000,000.00	12,000,000.00+	7,088,859.00	7,797,745.00
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	668,402,314.00	660,577,080.00	600,000,000.00	660,578,000.00	920.00+	293,173,532.00	322,490,885.00
60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	26,681,980.00	6,078,000.00	100,000,000.00	39,422,000.00	33,344,000.00+	2,019,041.00	2,220,945.00
60001001/23020101/06000007	Building/Furnishing of Zonal land off. at Nnewi Ogidi otuo			10,000,000.00	10,000,000.00	10,000,000.00+	1,319,041.00	1,450,945.00
60001001/23020101/06000008	Land Survey and Consultancy	19,660,250.00	3,750,000.00	15,000,000.00	15,000,000.00	11,250,000.00+	2,531,735.00	2,784,909.00
60001001/23020118/06000009	Provision of survey control framework		904,725.00	5,000,000.00	5,000,000.00	4,095,275.00+	1,519,041.00	1,670,945.00
60001001/23010133/06000010	Procurement of Equipment and Furniture	3,356,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	1,719,041.00	1,890,945.00
60001001/23010133/06000011	Procurement of GIS Lab equipment for survey			20,000,000.00	20,000,000.00	20,000,000.00+	6,582,512.00	7,240,763.00
60001001/23010133/06000012	Furnishing of GIS Laboratory						1,012,694.00	1,113,964.00
60001001/23020118/06000013	Grant/Subvention to ASUDEB for its activities		1,500,000.00	10,000,000.00	10,000,000.00	8,500,000.00+	1,019,041.00	1,120,945.00
60001001/23010133/06000015	Provision of essential facilities in existing and new state			10,000,000.00	10,000,000.00	10,000,000.00+	2,019,041.00	2,220,945.00
60001001/23010133/06000019	Lands Legal Unit Activity	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	515,966.00	567,562.00
60001001/23010133/06000020	Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+	519,041.00	570,945.00
60001001/23050103/06000022	Monitoring and Evaluation of the Ministry's activities	488,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,519,041.00	2,770,945.00
60001001/23020101/06000023	Completion /Expansion of Ministry's Headquarters building			30,000,000.00	30,000,000.00	30,000,000.00+	10,126,941.00	11,139,635.00
60001001/23010133/06000024	Purchase of survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,531,735.00	2,784,909.00
60001001/23010133/06000025	Capacity Building for Specialized and General Area						10,000,000.00	11,000,000.00
Sub Total		733,679,794.00	674,809,805.00	852,000,000.00	852,000,000.00	177,190,195.00+	350,000,000.00	384,999,997.00
61001001 - MINISTRY OF PUBLIC UTILITIES & WATER RESOURCES								
61001001/23020105/10000001	New Greater Onitsha Water Scheme	141,508,739.89	79,623,232.00	150,000,000.00	150,000,000.00	70,376,768.00+	50,000,000.00	55,000,000.00
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network	133,194,623.75	29,596,600.00	250,000,000.00	250,000,000.00	220,403,400.00+	50,000,000.00	55,000,000.00
61001001/23020105/10000003	New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	4,200,000.00	35,403,908.48	150,000,000.00	150,000,000.00	114,596,091.52+	50,000,000.00	55,000,000.00
61001001/23020105/10000004	A-Nnewi Urb. Water-supply Scheme (Reg. /B-Variou Water Scheme	4,742,752.76		150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	55,000,000.00
61001001/23020105/10000005	Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00
61001001/23020105/10000007	Obizi Uga Regional Water Scheme)	3,054,344.80		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00
61001001/23020105/10000008	Oraifite/Ozubulu Water Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014 N	2015 N	Budget 2015 N	Budget 2015 N	2015	Budget 2016 N	Budget 2017 N	Budget 2018 N
	61001001/23020105/10000009								
	61001001/23020105/10000010						20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23020105/10000011	13,740,411.00					20,000,000.00	22,000,000.00	23,000,000.00
034,884.00	61001001/23020105/10000012	1,600,000.00							
	61001001/23020105/10000013			40,000,000.00	40,000,000.00	40,000,000.00+			
	61001001/23020105/10000014			40,000,000.00	40,000,000.00	40,000,000.00+			
002,907.00	61001001/23020105/10000018	17,569,526.30		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
005,814.00	61001001/23020105/10000020	8,745,000.00		15,000,000.00	15,000,000.00	15,000,000.00+			
	61001001/23020105/10000022								
	61001001/23020105/10000023						99,000,000.00	108,900,000.00	113,850,000.00
	61001001/23020105/10000024	217,052,794.09	20,220,000.00	50,000,000.00	50,000,000.00	29,780,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
	61001001/23020105/10000025			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23050101/10000027	111,696,213.90	3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
41,860.00	61001001/23050101/10000037	410,000.00	13,530,000.00	11,280,000.00	13,530,000.00		50,000,000.00	55,000,000.00	57,500,000.00
	61001001/23030104/10000038			100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
	61001001/23030127/10000039			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
0,000.00	61001001/23020105/10000040			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
	61001001/23020105/10000041			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
1,897.00	61001001/23030104/10000042			50,000,000.00	50,000,000.00	50,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
9,353.00	61001001/23030104/10000043			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
2,188.00	61001001/23030104/10000044		4,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
2,562.00	61001001/23050102/10000045			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
897.00	61001001/23050101/10000046			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
897.00	61001001/23020105/10000047			1,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
897.00	61001001/23020103/14000001			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
496.00	61001001/23020103/14000002	3,800,000.00	53,931,493.65	50,000,000.00	53,950,000.00	18,506.35+	300,000,000.00	330,000,000.00	345,000,000.00
897.00	61001001/23020103/14000003			50,000,000.00	50,000,000.00	50,000,000.00+	300,000,000.00	330,000,000.00	345,000,000.00
897.00	61001001/23020103/14000004	318,344,533.00	225,802,528.88	200,000,000.00	225,805,000.00	2,471.12+	200,000,000.00	220,000,000.00	230,000,000.00
889.00	61001001/23020103/14000005			85,000,000.00	85,000,000.00	37,409,186.08+	100,000,000.00	110,000,000.00	115,000,000.00
598.00	61001001/23020103/14000006						20,000,000.00	22,000,000.00	23,000,000.00
897.00	61001001/23020103/14000007	72,665,800.00	51,161,600.00	80,000,000.00	80,000,000.00	28,838,400.00+	10,000,000.00	11,000,000.00	11,500,000.00
897.00	61001001/23020103/14000009	14,383,750.00	2,505,500.00	25,000,000.00	25,000,000.00	25,000,000.00+	150,000,000.00	165,000,000.00	172,500,000.00
161.00	61001001/23020103/14000011								
897.00	61001001/23020103/14000012	750,000.00							
97.00	61001001/23020103/14000013			10,000,000.00	10,000,000.00	10,000,000.00+			
82.00	61001001/23020103/14000015	2,500,000.00							
96.00	Sub Total	1,069,958,489.49	629,901,676.93	2,119,480,000.00	2,119,480,000.00	1,489,578,323.07+	1,705,000,000.00	1,875,500,000.00	1,960,750,000.00
30.00	18001001 - JUDICIAL SERVICE COMMISSION								
88.00	18011001/23020101/13000001		2,325,800.00	15,000,000.00	15,000,000.00	12,674,200.00+	2,653,062.00	2,918,367.00	3,051,020.00
	18011001/23010102/13000003			600,000.00	600,000.00	600,000.00+	102,041.00	112,245.00	117,347.00
0.00	18011001/23010105/13000004			15,000,000.00	15,000,000.00	15,000,000.00+	14,285,714.00	15,714,286.00	16,428,571.00
0.00	18011001/23010119/13000005		175,000.00	1,000,000.00	1,000,000.00	825,000.00+	382,653.00	420,918.00	440,051.00
0.00	18011001/23020105/13000006			700,000.00	700,000.00	700,000.00+	178,571.00	196,429.00	205,357.00
2.00	18011001/23010105/13000007		152,500.00	10,025,000.00	10,025,000.00	9,872,500.00+			
3.00	18011001/23010112/13000008		1,147,200.00	4,500,000.00	4,500,000.00	3,352,800.00+	969,388.00	1,066,327.00	1,114,796.00
1.00	18011001/23040102/13000013			2,000,000.00	2,000,000.00	2,000,000.00+	408,163.00	448,980.00	469,388.00
1.00	18011001/23050101/13000014		2,445,980.00	3,500,000.00	3,500,000.00	1,054,020.00+	1,020,408.00	1,122,449.00	1,173,469.00
1.00	Sub Total		6,246,480.00	52,325,000.00	52,325,000.00	46,078,520.00+	20,000,000.00	22,000,001.00	22,999,999.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
26001001 - MINISTRY OF JUSTICE								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			15,000,000.00	15,000,000.00	15,000,000.00+	5,622,053.00	6,184,257.00	6,465,360.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	9,250,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			15,000,000.00	15,000,000.00	15,000,000.00+	8,433,078.00	9,276,386.00	9,698,040.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe			3,000,000.00	3,000,000.00	3,000,000.00+			
26001001/23010105/13000007 Proc. of Veh/off. Equip Comp./Accessories & Refurb. of Gov. Veh			25,000,000.00	25,000,000.00	25,000,000.00+	14,055,130.00	15,460,643.00	16,163,399.00
26001001/23050101/13000008 Legal Consultancy Services		18,050,000.00	33,500,000.00	33,500,000.00	15,450,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			12,000,000.00	3,250,000.00	3,250,000.00+	5,622,052.00	6,184,257.00	6,465,360.00
26001001/23010125/13000011 Purch. of Materials/Equip for revenue/snit/ prosecution		8,750,000.00		8,750,000.00				
26001001/23010125/13000012 Proc. of Comp/Printers/Access/Stabil etc for H/Q & Outstation			6,000,000.00	6,000,000.00	6,000,000.00+			
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			4,871,000.00	4,871,000.00	4,871,000.00+	2,176,296.00	2,393,926.00	2,502,741.00
26001001/23050101/13000014 HIV/AIDS Support			500,000.00	500,000.00	500,000.00+			
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000016 Capacity Building and Allied Matters			15,000,000.00	15,000,000.00	15,000,000.00+	6,746,462.00	7,421,109.00	7,758,432.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00	2,000,000.00	2,000,000.00+	562,205.00	618,426.00	646,536.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs			10,000,000.00	10,000,000.00	10,000,000.00+			
26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters			15,000,000.00	15,000,000.00	15,000,000.00+			
26001001/23010112/13000020 Procurement of Office Equipment and Furniture						5,622,052.00	6,184,257.00	6,465,360.00
26001001/23050101/13000021 Capacity Building						8,433,078.00	9,276,386.00	9,698,040.00
26001001/23010105/13000022 Purchase of Official Vehicles						3,935,436.00	4,328,980.00	4,525,752.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State						2,811,026.00	3,092,129.00	3,232,680.00
Sub Total	9,250,000.00	26,800,000.00	200,871,000.00	200,871,000.00	174,071,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
26051001 - HIGH COURT								
26051001/23010125/13000001 Judiciary Libraries	4,440,000.00	15,451,004.99	15,000,000.00	15,500,000.00	48,995.01+	25,773,194.00	28,350,515.00	29,639,175.00
26051001/23010112/13000002 Modern Court Recording Equipment	285,300.00	7,445,200.00	10,000,000.00	10,000,000.00	2,554,800.00+	3,436,426.00	3,780,069.00	3,951,890.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	24,247,812.09	13,066,417.43	25,000,000.00	25,000,000.00	11,933,582.57+	7,591,065.00	8,350,172.00	8,729,725.00
26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle	7,109,050.00	145,185,101.00	50,000,000.00	145,200,000.00	14,899.00+	15,182,131.00	16,700,344.00	17,459,450.00
26051001/23050101/13000005 Hon. Judge's Robe			20,000,000.00	20,000,000.00	20,000,000.00+	9,591,065.00	10,550,172.00	11,029,725.00
26051001/23050101/13000006 Capacity Building and Allied Matters	48,078,222.53	12,516,012.60	20,000,000.00	20,000,000.00	7,483,987.40+	25,773,196.00	28,350,515.00	29,639,175.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	20,768,694.15	870,850.00	239,000.00	889,000.00	18,150.00+	19,182,131.00	21,100,344.00	22,059,450.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building			20,000,000.00			34,364,261.00	23,625,430.00	24,699,313.00
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	6,000,000.00		50,000,000.00			21,477,663.00		
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.			35,065,000.00	8,715,000.00	8,715,000.00+	4,295,533.00	4,725,086.00	4,939,863.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects			500,000.00	500,000.00	500,000.00+	601,375.00	661,512.00	691,581.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software			7,041,000.00	7,041,000.00	7,041,000.00+	4,553,265.00	5,008,591.00	5,236,254.00
26051001/23010106/13000013 Purchase of Vans			20,000,000.00	20,000,000.00	20,000,000.00+	25,773,196.00	28,350,515.00	29,639,175.00
26051001/23010104/13000014 Purchase of Motor cycles			15,000,000.00	15,000,000.00	15,000,000.00+			
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)			20,000,000.00	20,000,000.00	20,000,000.00+	1,718,213.00	1,890,034.00	1,975,945.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activities						10,182,131.00	11,200,344.00	11,709,450.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises						7,731,959.00	8,505,155.00	8,891,753.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates						24,182,131.00	26,600,344.00	27,809,450.00
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon Judges						8,591,065.00	9,450,172.00	9,879,725.00
Sub Total	110,929,078.77	194,534,586.02	307,845,000.00	307,845,000.00	113,310,413.98+	250,000,000.00	237,199,314.00	247,981,099.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
26052001 - CUSTOMARY COURT OF APPEAL								
26052001/23020101/13000001 Customary Court of Appeal Buildings	48,439,240.00	3,883,350.00	15,000,000.00	15,000,000.00	11,116,650.00+	50,000,000.00	55,000,000.00	57,500,000.00
26052001/23020111/13000002 Customary Court of Appeal Law Library	1,050,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,366,232.00	2,602,855.00	2,721,167.00
26052001/23010112/13000003 Modern Court Recording Equipment	98,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,457,241.00	2,702,965.00	2,825,827.00
26052001/23020101/13000004 Customary Court Buildings	23,709,610.00	605,000.00	50,000,000.00	50,000,000.00	49,395,000.00+	69,894,854.00	76,884,340.00	80,379,083.00
26052001/23010119/13000005 Purchase and installation of Gen. sets	18,280,650.00	3,000,000.00	1,340,000.00	3,340,000.00	340,000.00+	1,820,178.00	2,002,196.00	2,093,205.00
26052001/23020102/13000006 Quarters for the Hon. President Hon. Judges & other staff	2,012,000.00		7,000,000.00	1,900,000.00	1,900,000.00+	2,548,250.00	2,803,075.00	2,930,487.00
26052001/23010105/13000007 Furniture & Equipment for Courts & Quarters & purchase of Vehicle	37,186,740.00	3,486,710.00	434,000.00	3,534,000.00	47,290.00+	3,432,129.00	3,775,341.00	3,946,948.00
26052001/23050101/13000008 Hon. Judge's Robe			1,200,000.00	1,200,000.00	1,200,000.00+	1,456,143.00	1,601,757.00	1,674,564.00
26052001/23050101/13000009 Capacity Building and Allied Matters	10,114,052.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,460,535.00	6,006,589.00	6,279,616.00
26052001/23050104/13000010 Anniversaries/Celebration			5,000,000.00	5,000,000.00	5,000,000.00+	2,548,250.00	2,803,075.00	2,930,487.00
26052001/23010117/13000011 Purchase of Shredding Machines			280,000.00	280,000.00	280,000.00+			
26052001/23020105/13000012 Provision of Water Facilities: Maintenance of Overhead Tanks			2,000,000.00	2,000,000.00	2,000,000.00+	4,368,428.00	4,805,271.00	5,023,693.00
26052001/23010106/13000013 Purchase of Vans			5,000,000.00	5,000,000.00	5,000,000.00+	4,368,428.00	4,805,271.00	5,023,693.00
26052001/23010104/13000014 Purchase of Motor Cycles			3,600,000.00	3,600,000.00	3,600,000.00+	131,053.00	144,158.00	150,711.00
26052001/23010105/13000015 Purchase of Motor Vehicles			12,000,000.00	12,000,000.00	12,000,000.00+	10,921,071.00	12,013,178.00	12,559,232.00
26052001/23010115/13000016 Purchase of Photocopying Machines			2,000,000.00	2,000,000.00	2,000,000.00+	728,071.00	800,879.00	837,282.00
26052001/23010113/13000017 Purchase of Computers			4,120,000.00	4,120,000.00	4,120,000.00+	728,071.00	800,879.00	837,282.00
26052001/23010118/13000018 Purchase of Scanners			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010126/13000019 Purchase of Sporting/Games Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	1,456,143.00	1,601,757.00	1,674,564.00
26052001/23050101/13000020 PRS Activities						728,071.00	800,879.00	837,282.00
26052001/23010123/13000021 Purchase of Fire Fighting Equipment						582,457.00	640,703.00	669,826.00
26052001/23020123/13000022 Provision of Street Light						728,071.00	800,879.00	837,282.00
Sub Total	140,890,292.00	10,975,060.00	141,974,000.00	141,974,000.00	130,998,940.00+	166,723,676.00	183,396,047.00	191,732,231.00
13001001 - MINISTRY OF YOUTH AND SPORTS								
13001001/23020112/08000001 State Sports Stadium Awka & others	40,350,000.00	253,011,500.00	300,000,000.00	300,000,000.00	46,988,500.00+	61,162,080.00	67,278,287.00	70,336,391.00
13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an	12,545,060.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,018,349.00	2,220,183.00	2,321,101.00
13001001/23020112/08000005 Games village		20,000,000.00	20,000,000.00	20,000,000.00				
13001001/23020112/08000006 Golf Course/Anambra State Sports Complex			20,000,000.00	90,000.00	90,000.00+	1,529,052.00	1,681,957.00	1,758,410.00
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communities	158,187,000.00	21,303,500.00	20,000,000.00	21,310,000.00	6,500.00+	15,290,520.00	16,819,572.00	17,584,098.00
13001001/23020112/08000008 Development of Community Playground Across the State			30,000,000.00	30,000,000.00	30,000,000.00+			
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	2,435,212.50	9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	2,140,673.00	2,354,740.00	2,461,774.00
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	33,000.00	7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+	4,587,156.00	5,045,872.00	5,275,229.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth		3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	428,135.00	470,948.00	492,355.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	6,093,200.00	3,702,000.00	10,000,000.00	10,000,000.00	6,298,000.00+	2,048,930.00	2,253,823.00	2,356,269.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			2,000,000.00	2,000,000.00	2,000,000.00+	152,905.00	168,196.00	175,841.00
13001001/23050101/08000015 Celebration National Youth Week			5,000,000.00	5,000,000.00	5,000,000.00+	428,135.00	470,948.00	492,355.00
13001001/23050101/08000016 Subvention to State Youth Council	970,000.00	1,350,000.00	5,000,000.00	5,000,000.00	3,650,000.00+	428,135.00	470,948.00	492,355.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	10,000,000.00	11,000,000.00	5,000,000.00	11,000,000.00		428,135.00	470,948.00	492,355.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			1,000,000.00	1,000,000.00	1,000,000.00+	91,740.00	100,917.00	105,505.00
13001001/23020112/08000020 Construction of Hostel Facilities at Onitsha North and South			20,000,000.00	20,000,000.00	20,000,000.00+	1,529,052.00	1,681,957.00	1,758,410.00
13001001/23050101/08000021 State Youth Summit Rally		4,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00+	397,554.00	437,309.00	457,187.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports		13,144,741.00	20,000,000.00	20,000,000.00	6,855,259.00+	917,431.00	1,009,174.00	1,055,046.00
13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra	2,650,000.00	21,600,000.00	10,000,000.00	21,600,000.00				
13001001/23020112/08000024 School Sports Project	11,000,000.00							
13001001/23020105/08000025 Sports equipment/vehicle purchases		10,465,000.00	15,000,000.00	15,000,000.00	4,535,000.00+	1,058,104.00	1,163,914.00	1,216,820.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	39,949,750.00	43,825,000.00	80,000,000.00	80,000,000.00	36,175,000.00+	5,058,104.00	5,563,914.00	5,816,820.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
13001001/23050101/08000027			5,000,000.00	5,000,000.00	5,000,000.00+			
13001001/23050101/08000029			5,000,000.00	5,000,000.00	5,000,000.00+			
13001001/23050101/08000030	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00		305,810.00	336,391.00	351,682.00
Sub Total	290,213,222.50	428,901,741.00	623,000,000.00	623,000,000.00	194,098,259.00+	100,000,000.00	109,999,998.00	115,000,003.00
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
14001001/23030127/07000001		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	7,336,840.00	8,070,522.00	8,437,363.00
14001001/23020101/07000002		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,585,524.00	2,844,076.00	2,973,352.00
14001001/23050104/07000003	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		1,751,314.00	1,926,446.00	2,014,011.00
14001001/23050104/07000004		5,000,000.00	5,000,000.00	5,000,000.00		6,585,524.00	7,244,076.00	7,573,352.00
14001001/23050101/07000005		5,000,000.00	5,000,000.00	5,000,000.00		4,668,419.00	5,135,261.00	5,368,682.00
14001001/23050101/07000006		1,000,000.00	1,000,000.00	1,000,000.00				
14001001/23050101/07000007			8,000,000.00	8,000,000.00	8,000,000.00+	5,502,628.00	6,052,891.00	6,328,022.00
14001001/23050101/07000008		10,000,000.00	10,000,000.00	10,000,000.00		11,005,257.00	12,105,782.00	12,656,045.00
14001001/23010127/07000009			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23020119/07000010		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	13,756,571.00	15,132,228.00	15,820,057.00
14001001/23020118/07000011		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	3,568,419.00	3,925,261.00	4,103,682.00
14001001/23020118/07000012			2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23020118/07000013	3,675,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23020118/07000014	17,000,000.00	15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+	46,313,788.00	50,945,167.00	53,260,857.00
14001001/23050103/07000015			500,000.00	500,000.00	500,000.00+	1,017,105.00	1,118,815.00	1,169,670.00
14001001/23030121/07000016			6,000,000.00	6,000,000.00	6,000,000.00+	4,585,524.00	5,044,076.00	5,273,352.00
14001001/23050101/07000017	10,000,000.00	30,000,000.00	55,000,000.00	55,000,000.00	25,000,000.00+	13,756,571.00	15,132,228.00	15,820,057.00
14001001/23050101/07000018		500,000.00	500,000.00	500,000.00		917,105.00	1,008,815.00	1,054,670.00
14001001/23020118/07000019		500,000.00	1,000,000.00	1,000,000.00	500,000.00+			
14001001/23020107/07000020						9,171,047.00	10,088,152.00	10,546,704.00
14001001/23020118/07000021			5,000,000.00	5,000,000.00	5,000,000.00+			
14001001/23050104/07000022			4,000,000.00	4,000,000.00	4,000,000.00+	8,253,943.00	9,079,337.00	9,492,034.00
14001001/23050101/07000023	529,000.00	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	717,105.00	788,815.00	824,670.00
14001001/23050104/07000024	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050101/07000025	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	15,590,780.00	17,149,858.00	17,929,397.00
14001001/23050101/07000026		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+			
14001001/23020118/07000027	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,458,552.00	2,704,408.00	2,827,335.00
14001001/23050101/07000028		3,000,000.00	3,000,000.00	3,000,000.00		1,117,105.00	1,228,815.00	1,284,670.00
14001001/23050101/07000029			1,000,000.00	1,000,000.00	1,000,000.00+	907,105.00	997,815.00	1,043,170.00
14001001/23050101/07000030			1,000,000.00	1,000,000.00	1,000,000.00+	1,834,209.00	2,017,630.00	2,109,340.00
14001001/23020118/07000031	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	834,209.00	917,630.00	959,341.00
14001001/23050103/07000032			1,000,000.00	1,000,000.00	1,000,000.00+	458,552.00	504,408.00	527,335.00
14001001/23050101/07000033	400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,751,314.00	4,126,445.00	4,314,011.00
14001001/23050101/07000034			1,500,000.00	1,500,000.00	1,500,000.00+			
14001001/23050101/07000035			5,000,000.00	5,000,000.00	5,000,000.00+	3,668,419.00	4,035,261.00	4,218,682.00
14001001/23050103/07000036			3,000,000.00	3,000,000.00	3,000,000.00+	751,314.00	826,446.00	864,011.00
14001001/23050101/07000037		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	16,342,095.00	17,976,305.00	18,793,409.00
14001001/23050104/07000038		4,000,000.00	4,000,000.00	4,000,000.00		5,502,628.00	6,052,891.00	6,328,022.00
14001001/23050104/07000039		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	11,005,257.00	12,105,782.00	12,656,045.00
14001001/23050104/07000040		600,000.00	1,000,000.00	1,000,000.00	400,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000041		2,000,000.00	2,000,000.00	2,000,000.00		2,751,314.00	3,026,446.00	3,164,011.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed udget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
	14001001/23050104/07000042		1,800,000.00	1,000,000.00	1,000,000.00		717,105.00	788,815.00	824,670.00
351,682.00	14001001/23050101/07000043			1,000,000.00	1,000,000.00	1,000,000.00+	1,117,105.00	1,228,815.00	1,284,670.00
5,000,003.00	14001001/23050101/07000044			3,500,000.00	3,500,000.00	3,500,000.00+	5,961,181.00	6,557,299.00	6,855,358.00
	14001001/23050118/07000045			3,000,000.00	3,000,000.00	3,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
8,437,363.00	14001001/23050101/07000046			3,000,000.00	3,000,000.00	3,000,000.00+			
2,973,352.00	14001001/23050101/07000047		400,000.00	2,000,000.00	2,000,000.00	1,600,000.00+	3,209,867.00	3,530,854.00	3,691,347.00
2,014,011.00	14001001/23050103/07000048			1,000,000.00	1,000,000.00	1,000,000.00+	927,105.00	1,019,815.00	1,066,170.00
7,573,352.00	14001001/23050101/07000049			2,000,000.00	2,000,000.00	2,000,000.00+			
3,368,682.00	14001001/23050103/07000050		900,000.00	5,000,000.00	5,000,000.00	4,100,000.00+			
	14001001/23050101/07000051			5,000,000.00	5,000,000.00	5,000,000.00+	6,585,524.00	7,244,076.00	7,573,352.00
3,328,022.00	14001001/23010105/07000052			15,000,000.00	15,000,000.00	15,000,000.00+			
6,656,045.00	14001001/23050101/07000053			8,000,000.00	8,000,000.00	8,000,000.00+			
	14001001/23050101/07000054			1,000,000.00	1,000,000.00	1,000,000.00+	917,005.00	1,008,705.00	1,054,555.00
820,057.00	14001001/23050101/07000055		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+			
103,682.00	14001001/23050103/07000056		1,000,900.00	2,000,000.00	2,000,000.00	2,000,000.00+			
	14001001/23050101/07000057		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00+			
280,857.00	14001001/23050101/07000058		1,000,000.00	500,000.00	500,000.00	500,000.00+	4,585,623.00	5,044,185.00	5,273,466.00
169,670.00	14001001/23050101/07000059			700,000.00	700,000.00	700,000.00+	917,105.00	1,008,815.00	1,054,670.00
273,352.00	14001001/23050103/07000060			1,000,000.00	1,000,000.00	1,000,000.00+	1,804,209.00	1,984,630.00	2,074,841.00
820,057.00	14001001/23020118/07000061			2,000,000.00	2,000,000.00	2,000,000.00+	1,864,209.00	2,050,630.00	2,143,841.00
254,670.00	14001001/23020118/07000062			3,000,000.00	3,000,000.00	3,000,000.00+	1,334,209.00	1,467,630.00	1,534,341.00
	14001001/23050101/07000063			2,000,000.00	2,000,000.00	2,000,000.00+	2,334,209.00	2,567,630.00	2,684,341.00
	14001001/23050101/07000064		2,300,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	2,751,314.00	3,026,446.00	3,164,011.00
	14001001/23050101/07000065			2,000,000.00	2,000,000.00	2,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
546,704.00	14001001/23050101/07000066		500,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	4,585,524.00	5,044,076.00	5,273,352.00
	14001001/23050101/07000067			3,000,000.00	3,000,000.00	2,500,000.00+	834,209.00	917,630.00	959,341.00
192,034.00	14001001/23050104/07000068			3,000,000.00	3,000,000.00	2,000,000.00+	2,834,209.00	3,117,630.00	3,259,341.00
24,670.00	14001001/23050104/07000069			2,000,000.00	2,000,000.00	2,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
64,011.00	14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	1,034,209.00	1,137,630.00	1,189,341.00
29,397.00	14001001/23050104/07000071			1,000,000.00	1,000,000.00	1,000,000.00+	2,634,209.00	2,897,630.00	3,029,341.00
	14001001/23050101/07000072			5,000,000.00	5,000,000.00	5,000,000.00+	3,034,373.00	3,337,810.00	3,489,529.00
27,335.00	14001001/23010112/07000073			1,000,000.00	1,000,000.00	1,000,000.00+	1,751,314.00	1,926,446.00	2,014,011.00
84,670.00	14001001/23050101/07000074			5,000,000.00	5,000,000.00	5,000,000.00+	3,751,314.00	4,126,446.00	4,314,011.00
43,170.00	14001001/23050101/07000075			2,000,000.00	2,000,000.00	2,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
39,340.00	14001001/23050104/08000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,751,314.00		
59,341.00	14001001/23050104/08000002			2,000,000.00	2,000,000.00	2,000,000.00+	3,209,867.00		
17,335.00	Sub Total		60,704,000.00	117,200,000.00	430,200,000.00	430,200,000.00+	280,000,000.00	301,442,697.00	315,144,634.00
4,011.00	17001001 - MINISTRY OF EDUCATION								
8,682.00	17001001/23030106/05000001		2,000,000.00						
4,011.00	17001001/23020107/05000003		5,000,000.00		39,400,000.00	39,400,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
3,409.00	17001001/23020107/05000004				125,900,000.00	125,900,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
8,023.00	17001001/23020107/05000005		122,081,000.00		500,000,000.00	500,000,000.00+	5,755,558.00	6,331,111.00	6,618,888.00
5,045.00	17001001/23010124/05000006				100,000,000.00	100,000,000.00+	50,000,000.00	10,183,950.00	10,646,857.00
7,341.00	17001001/23020107/05000007						150,020,580.00	55,000,000.00	57,500,000.00
1,011.00	17001001/23020107/05000008				300,000,000.00	300,000,000.00+	121,500,000.00	165,022,638.00	172,523,667.00
	17001001/23020118/05000009				15,000,000.00	15,000,000.00+	9,258,136.00	21,568,950.00	22,549,357.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
17001001/23020118/05000010								
Examination Development Centre			15,000,000.00	15,000,000.00	15,000,000.00+	19,608,136.00	274,010,000.00	286,465,000.00
17001001/23020107/05000011			71,500,000.00	71,500,000.00	71,500,000.00+	249,100,000.00	133,650,000.00	139,725,000.00
Nwafor Orizu College of Education			40,000,000.00	40,000,000.00	40,000,000.00+	28,000,000.00	30,800,000.00	32,200,000.00
17001001/23020118/05000012	5,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00+	20,958,136.00	23,053,950.00	24,101,857.00
Constr. & Equip. of Educational Resource Centre (ERC & CERC)			400,000,000.00	400,000,000.00	400,000,000.00+	50,905,800.00	55,996,380.00	58,541,670.00
17001001/23020101/05000013			1,000,000,000.00	1,000,000,000.00	997,040,000.00+	256,258,000.00	281,883,800.00	294,696,700.00
Mini-Computer Unit for Edu. Stat/ Estab. of EMIS in PRSD			52,000,000.00	52,000,000.00	52,000,000.00+	22,000,000.00	24,200,000.00	25,300,000.00
17001001/23020118/05000014			5,000,000.00	5,000,000.00	5,000,000.00+	3,708,136.00	4,078,950.00	4,264,357.00
Development of the Inspectorate units of Ministry of Education			11,500,000.00	11,500,000.00	11,500,000.00+	6,000,000.00	6,600,000.00	6,900,000.00
17001001/23020118/05000015	688,000,000.00	2,960,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	7,158,136.00	7,873,950.00	8,231,857.00
Dev. & Accreditation of Prog. in Anambra St. Uni. Uli & Igba			200,000,000.00	200,000,000.00	193,000,000.00+	130,000,000.00	143,000,000.00	149,500,000.00
17001001/23020118/05000016	6,432,955.00	13,171,250.00	182,000,000.00	182,000,000.00	162,000,000.00+	125,000,000.00	137,500,000.00	143,750,000.00
Scholarship & Scholarship Related Issues			2,000,000.00	2,000,000.00	2,000,000.00+	1,638,136.00	1,801,950.00	1,883,857.00
17001001/23020118/05000017			19,600,000.00	19,600,000.00	14,491,400.00+			
NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			10,000,000.00	10,000,000.00	8,800,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
17001001/23020118/05000018	500,000.00		6,000,000.00	6,000,000.00	5,965,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
Quality Assurance			10,000,000.00	10,000,000.00	8,800,000.00+	3,805,266.00	4,185,793.00	4,376,056.00
17001001/23020118/05000019			19,600,000.00	19,600,000.00	14,491,400.00+			
HIV/AIDS Prevention Education & Control Programmes			51,370,000.00	51,370,000.00	51,370,000.00+	16,703,436.00	18,373,780.00	19,208,951.00
17001001/23020118/05000020			25,000,000.00	25,000,000.00	25,000,000.00+	10,508,136.00	11,558,950.00	12,084,356.00
World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			240,000,000.00	236,500,000.00	236,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
17001001/23020118/05000021			3,500,000.00	3,500,000.00	13,690.00+			
Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			500,000,000.00	500,000,000.00	395,352,200.00+	105,258,136.00	115,783,950.00	121,046,856.00
17001001/23020118/05000022		7,000,000.00	500,000,000.00	500,000,000.00	900,942,825.58+	100,858,136.00	110,943,950.00	115,986,856.00
Post Primary School Service Commission (PPSSC)			200,000,000.00	200,000,000.00	1,133,471,072.93+	1,300,000,000.00	1,430,000,000.00	1,495,000,000.00
17001001/23020118/05000023		20,000,000.00	2,000,000.00	2,000,000.00	200,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
A. French Language Teaching Project B. Introduction			171,014.00					
17001001/23020118/05000024			1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00
School Sports Capacity	66,509,060.00		110,000,000.00	110,000,000.00	110,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
17001001/23020118/05000025	12,125,600.00	5,108,600.00	19,600,000.00	19,600,000.00	14,491,400.00+			
Capacity Building/ Workshops/ Seminars/Conferences			10,000,000.00	10,000,000.00	8,800,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
17001001/23020118/05000026		35,000.00	6,000,000.00	6,000,000.00	5,965,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
Monitoring & Evaluation Activities			10,000,000.00	10,000,000.00	8,800,000.00+	3,805,266.00	4,185,793.00	4,376,056.00
17001001/23020118/05000027		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+	3,805,266.00	4,185,793.00	4,376,056.00
Hygiene Promotion/ Communication Programme in Schools			51,370,000.00	51,370,000.00	51,370,000.00+	16,703,436.00	18,373,780.00	19,208,951.00
17001001/23020118/05000028			25,000,000.00	25,000,000.00	25,000,000.00+	10,508,136.00	11,558,950.00	12,084,356.00
Early Childcare Development			240,000,000.00	236,500,000.00	236,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
17001001/23020118/05000029			3,486,310.00		13,690.00+			
Education Trust Fund (ETF) Project			500,000,000.00	500,000,000.00	395,352,200.00+	105,258,136.00	115,783,950.00	121,046,856.00
17001001/23020118/05000030	253,090,000.00	104,647,800.00	500,000,000.00	500,000,000.00	395,352,200.00+	105,258,136.00	115,783,950.00	121,046,856.00
Revival/Sustenance of Igbo Lang. in Schs (Sub akwa Igbo)			200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
17001001/23020118/05000031	9,545,800.00	339,057,174.42	1,240,000,000.00	1,240,000,000.00	900,942,825.58+	100,858,136.00	110,943,950.00	115,986,856.00
Secondary Schools Special Projects			1,600,000,000.00	1,600,000,000.00	1,133,471,072.93+	1,300,000,000.00	1,430,000,000.00	1,495,000,000.00
17001001/23020118/05000032	314,674,545.43	466,528,927.07	1,600,000,000.00	1,600,000,000.00	1,133,471,072.93+	1,300,000,000.00	1,430,000,000.00	1,495,000,000.00
Education Development Fund			200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
17001001/23020118/05000033	171,014.00		1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00
W/Bank-Assist State Education Prog & Inv Project (SEPIP)			171,014.00					
17001001/23020118/05000034			1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00
UNIDO-Assist Entrepreneurship Education for Snr Sec School			171,014.00					
Sub Total	1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00	3,300,000,002.00	3,449,999,999.00
17021001 - ANAMBRA STATE UNIVERSITY								
17021001/2350101/05000001	1,500,000,000.00							
FGN Grants to Anambra State University								
Sub Total	1,500,000,000.00							
17051001 - SECONDARY EDUCATION MANAGEMENT BOARD								
17051001/23020107/05000005								
Construction/Provision of Public Schools								
17051001/23020116/05000009	7,000,000.00							
Erosion and Flood Control								
Sub Total	88,437,500.00							
21001001 - MINISTRY OF HEALTH								
21001001/23050101/04000001								
Anambra State UNICEF and other Agency Assisted Programme			600,000.00	10,000,000.00	10,000,000.00	9,400,000.00+	10,000,000.00	11,500,000.00
21001001/23030105/04000002	443,723,413.40	128,757,963.00	1,500,000,000.00	1,500,000,000.00	1,371,242,037.00+	300,383,753.00	330,422,128.00	345,441,316.00
Rehabilitation and Re-equipment of General Hospitals			80,000,000.00	80,000,000.00	9,091,800.00+	80,000,000.00	88,000,000.00	92,000,000.00
21001001/23050101/04000003	399,391,963.85	70,908,200.00	80,000,000.00	80,000,000.00	9,091,800.00+	80,000,000.00	88,000,000.00	92,000,000.00
Malaria Control Programme			5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000004	2,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
Tuberculosis Leprosy Control Programme			30,000,000.00	50,000,000.00	20,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
21001001/23020106/04000005			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
Establishment & Equip of Psychiatric Hosp & Such of Psych Nursing Nwafia			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23030105/04000006	368,791.67		50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
Upkeep & Maint. of Central Pharmaceutical/Medical/Equip complex Awka			40,000,000.00	40,000,000.00	40,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23020106/04000007			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
Infrastructural improvement of School of Nursing Nkpor			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23020118/04000008		9,000,000.00	50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
Infrastructural Improvement of the School of Midwifery Nkpor			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23020118/04000009			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
Improvement of School of Health Technology Obosi			50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23020118/04000010	25,556,500.00	19,000,000.00	50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
Provision of Drugs Medical Surgical Sundries for Health Inst			130,000,000.00	130,000,000.00	130,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
Sub Total			130,000,000.00	130,000,000.00	130,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
465,000.00	21001001/23050101/04000011	5,843,000.00	7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
725,000.00	21001001/23050101/04000012						5,000,000.00	5,500,000.00	5,750,000.00
200,000.00	21001001/23010122/04000013	10,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	250,000,000.00	275,000,000.00	287,500,000.00
541,670.00	21001001/23050101/04000014			300,000,000.00	300,000,000.00	300,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
101,857.00	21001001/23050101/04000015	70,314,000.00	49,184,710.00	10,000,000.00	49,200,000.00	15,290.00+	100,000,000.00	110,000,000.00	115,000,000.00
696,700.00	21001001/23050101/04000016	7,306,000.00	210,000.00	100,000,000.00	60,800,000.00	60,590,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
840,000.00	21001001/23050101/04000017	60,835,766.50	5,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
300,000.00	21001001/23050101/04000018		42,508,002.03	50,000,000.00	50,000,000.00	7,491,997.97+	20,000,000.00	22,000,000.00	23,000,000.00
264,357.00	21001001/23050101/04000019	1,000,000.00	500,000.00	20,000,000.00	20,000,000.00	19,500,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
900,000.00	21001001/23050101/04000020	250,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
231,857.00	21001001/23050101/04000021			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
500,000.00	21001001/23050101/04000022			50,000,000.00	50,000,000.00	50,000,000.00+	3,000,000.00	3,300,000.00	3,450,000.00
750,000.00	21001001/23050101/04000023			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
183,857.00	21001001/23050101/04000024	1,349,140.00	3,931,000.00	10,000,000.00	10,000,000.00	6,069,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
500,000.00	21001001/23050101/04000025			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
157,857.00	21001001/23050101/04000026	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,300,000.00	3,450,000.00
176,056.00	21001001/23050101/04000027	13,923,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
28,951.00	21001001/23050101/04000028	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
84,356.00	21001001/23050101/04000029			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
00,000.00	21001001/23050101/04000030			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
46,856.00	21001001/23050101/04000031			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
86,856.00	21001001/23050101/04000032	10,320,000.00	12,926,190.00	10,000,000.00	13,000,000.00	73,810.00+	80,000,000.00	88,000,000.00	92,000,000.00
00,000.00	21001001/23020106/04000033			50,000,000.00	47,000,000.00	47,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
00,000.00	21001001/23050101/04000034	3,310,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
00,000.00	21001001/23020118/04000035			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
00,000.00	21001001/23030105/04000036			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+			
99,999.00	21001001/23050101/04000037	419,566,531.05	24,400,000.00	134,440,000.00	134,440,000.00	110,040,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
	21001001/23050101/04000038	156,050,441.50	15,633,500.00	500,000,000.00	500,000,000.00	484,366,500.00+	200,000,000.00	220,000,000.00	230,000,000.00
	21001001/23050101/04000039		5,375,000.00	100,000,000.00	100,000,000.00	94,625,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	21001001/23020106/04000040	101,996,400.00	33,000,000.00	50,000,000.00	50,000,000.00	17,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
	21001001/23010105/04000041	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
	21001001/23010112/04000042	2,556,000.00	3,557,900.00	10,000,000.00	10,000,000.00	6,442,100.00+	10,000,000.00	11,000,000.00	11,500,000.00
	21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	21001001/23050101/04000044		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
	21001001/23050103/04000045		46,150,860.00	50,000,000.00	50,000,000.00	3,849,140.00+	50,000,000.00	55,000,000.00	57,500,000.00
	21001001/23020106/04000047			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
0,000.00	21001001/23000000/04000048	11,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
1,316.00	21001001/23050101/04000049			100,000,000.00	100,000,000.00	100,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
0,000.00	21001001/23020106/04000050		8,000,000.00	100,000,000.00	100,000,000.00	92,000,000.00+	54,220,000.00	59,642,000.00	62,353,000.00
0,000.00	21001001/23040100/04000051			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
0,000.00	21001001/23050101/04000052		2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
0,000.00	21001001/23020106/04000053			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
0,000.00	21001001/23050101/04000054						158,219,180.00	174,041,098.00	181,952,057.00
0,000.00	Sub Total	1,769,160,947.97	524,143,325.03	5,159,440,000.00	5,159,440,000.00	4,635,296,674.97+	2,500,000,000.00	2,750,000,000.00	2,875,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
35001001 - MINISTRY OF ENVIRONMENT								
35001001/23040102/09000001 Environmental Health Monitoring and Control								
35001001/23040104/09000002 Water and Environmental Sanitation tracking	45,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	602,871.00	663,158.00	693,302.00
35001001/23010105/09000003 Pests and Vectors control	496,000.00		3,050,000.00	3,050,000.00	3,050,000.00+	664,515.00	730,966.00	764,192.00
35001001/23040102/09000004 Household Sanitary Inspection Activities			1,500,000.00	1,500,000.00	1,500,000.00+	949,307.00	1,044,238.00	1,091,705.00
35001001/23040102/09000005 School Environmental Health Outreach Programme	3,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	662,871.00	729,158.00	762,302.00
35001001/23040104/09000011 Environmental Health Data Bank			3,000,000.00	3,000,000.00	3,000,000.00+	532,871.00	586,158.00	612,802.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Waters	1,005,754,203.15	5,000,000.00	2,000,000.00	5,000,000.00		732,871.00	806,158.00	842,802.00
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	17,600,000.00	480,924,883.80	2,000,000,000.00	1,397,000,000.00	916,075,116.20+	616,435,669.00	678,079,235.00	708,901,019.00
35001001/23010105/09000014 Procurement of project vehicles/Equipments and Furniture						226,574,267.00	249,231,694.00	260,560,408.00
35001001/23040102/09000016 Herbarium development for bio prospecting restoration object			12,500,000.00	12,500,000.00	12,500,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040104/09000017 Public enlightenment on Ecological issues			1,500,000.00	1,500,000.00	1,500,000.00+	316,436.00	348,079.00	363,901.00
35001001/23040104/09000018 Analytical/Mobile Laboratory for Environmental Monitoring.	2,380,000.00	4,960,000.00	6,000,000.00	6,000,000.00	1,040,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
35001001/23040101/09000019 Parks & Gardens development - Beautification			2,000,000.00	2,000,000.00	2,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040101/09000020 Highway landscaping grass seeding planting & maintenance			10,000,000.00	10,000,000.00	10,000,000.00+	3,164,357.00	3,480,792.00	3,639,010.00
35001001/23040102/09000021 Ecological control (Biological)		1,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00+	3,797,228.00	4,176,951.00	4,366,812.00
35001001/23040104/09000022 Environmental enforcement	16,944,056.00		2,000,000.00	2,000,000.00	2,000,000.00+	632,871.00	696,158.00	727,802.00
35001001/23040105/09000024 Watershed Control			20,000,000.00	20,000,000.00	20,000,000.00+	2,164,357.00	2,380,792.00	2,489,010.00
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains	21,281,000.00	606,564,878.02	10,000,000.00	610,000,000.00	3,435,121.98+	4,164,357.00	4,580,792.00	4,789,010.00
35001001/23040104/09000026 PME including EIA			8,000,000.00	20,000,000.00	12,000,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings			3,000,000.00	3,000,000.00	3,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir		2,500,000.00	6,000,000.00	6,000,000.00	3,500,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
35001001/23040104/09000029 Intervention Activities for erosion control waste management			20,000,000.00	20,000,000.00	20,000,000.00+	12,657,427.00	13,923,169.00	14,556,041.00
35001001/23040104/09000030 Anambra State Summit on Environment						5,164,357.00	5,680,792.00	5,939,010.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin						632,871.00	696,158.00	727,802.00
Sub Total	1,113,455,259.15	1,108,949,761.82	2,131,550,000.00	2,131,550,000.00	1,022,600,238.18+	900,000,000.00	989,999,994.00	1,034,999,998.00
35002001 - FORESTRY DEPARTMENT								
35002001/23040101/09000001 Forest plantation Establishment Afforestation								
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,000,000.00	1,000,000.00	1,000,000.00+	705,882.00	776,471.00	811,765.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,581,000.00	1,581,000.00	1,581,000.00+	529,412.00	582,353.00	608,824.00
35002001/23040101/09000004 Nursery Development			500,000.00	500,000.00	500,000.00+	176,471.00	194,118.00	202,941.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves						705,882.00	776,471.00	811,765.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			3,000,000.00	3,000,000.00	3,000,000.00+	302,941.00	333,235.00	348,382.00
35002001/23040101/09000007 Forest Data Bank			500,000.00	500,000.00	500,000.00+	402,941.00	443,235.00	463,382.00
Sub Total			8,581,000.00	8,581,000.00	8,581,000.00+	3,000,000.00	3,300,001.00	3,450,000.00
51001001 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY MATTERS								
51001001/23020101/13000001 Construction of Office Block Building								
51001001/23010133/13000003 Purchase of Office Equipment and Computerization	32,662,713.65		12,000,000.00	12,000,000.00	12,000,000.00+			
51001001/23010105/13000004 Purchase of Vehicle			5,000,000.00	5,000,000.00	5,000,000.00+			
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities	55,000,000.00		5,500,000.00	5,500,000.00	5,500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			5,000,000.00	5,000,000.00	5,000,000.00+	2,600,000.00	2,860,000.00	2,990,000.00
51001001/23050101/13000009 Local Government Service Commission's Project			7,000,000.00	7,000,000.00	7,000,000.00+			
51001001/23050101/13000010 Grants to Community for Self-help Projects						500,000.00	550,000.00	575,000.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			10,000,000.00	10,000,000.00	10,000,000.00+	2,566,666.00	2,823,333.00	2,951,667.00
51001001/23050104/13000012 PRS Activities						1,066,667.00	1,173,333.00	1,226,667.00
Sub Total	87,662,713.65		47,500,000.00	47,500,000.00	47,500,000.00+	266,667.00	293,333.00	306,667.00
GRAND TOTAL	84,850,577,869.52	23,367,242,812.86	110,979,385,700.00	110,979,385,700.00	87,612,142,887.14+	52,695,984,648.00	57,590,912,572.00	60,208,681,362.00

Proposed Budget 2018
693,302.00
764,192.00
1,091,703.00
762,302.00
612,802.00
842,802.00
8,901,019.00
2,560,408.00
7,278,020.00
363,901.00
1,183,406.00
455,604.00
639,010.00
366,812.00
727,802.00
489,010.00
789,010.00
278,020.00
455,604.00
183,406.00
132,010.00
56,041.00
39,010.00
27,802.00
99,998.00
11,765.00
18,824.00
2,941.00
1,765.00
8,382.00
3,382.00
2,941.00
1,000.00
0.00
0.00
0.00
0.00
567.00
567.00
567.00
51.00
62.00

PART TWO

DETAILED SCHEDULES OF CAPITAL EXPENDITURE

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N	
OFFICE OF THE EXECUTIVE GOVERNOR									
13 - Reform of Government & Governance	11,345,120,099.21	2,383,457,483.10	19,596,000,000.00	19,596,000,000.00	17,212,542,516.90+	7,088,444,898.00	7,797,289,383.00	8,151,711,634.00	
Total	11,345,120,099.21	2,383,457,483.10	19,596,000,000.00	19,596,000,000.00	17,212,542,516.90+	7,088,444,898.00	7,797,289,383.00	8,151,711,634.00	
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
11001001/23020101/13000001	Government House Projects (Phase 2)	17,679,500.00	41,337,000.00	100,000,000.00	100,000,000.00	58,663,000.00+	30,450,464.00	33,495,510.00	35,018,034.00
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	22,797,280.00	38,763,000.00	100,000,000.00	61,600,000.00	22,837,000.00+	32,450,464.00	35,695,510.00	37,318,034.00
11001001/23030121/13000003	Renovation of Government House (Phase 3)	9,415,240.00							
11001001/23020118/13000004	Provision of Basic Infrastructure		13,000,000.00		13,000,000.00		12,580,186.00	13,838,204.00	14,467,213.00
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	10,470,250.00		500,000,000.00	500,000,000.00	500,000,000.00+	130,450,464.00	143,495,510.00	150,018,034.00
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	25,461,000.00	17,190,572.00	20,000,000.00	20,000,000.00	2,809,428.00+	132,450,464.00	145,695,510.00	152,318,034.00
11001001/23020118/13000007	NYSC Permanent Orientation Camp			6,000,000.00	6,000,000.00	6,000,000.00+	3,774,056.00	4,151,461.00	4,340,164.00
11001001/23050101/13000008	State Vigilante Service/Security	75,644,744.00	4,100,000.00	200,000,000.00	200,000,000.00	195,900,000.00+	62,900,928.00	69,191,021.00	72,336,067.00
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	14,250,000.00	5,500,000.00	80,000,000.00	80,000,000.00	74,500,000.00+	215,725,232.00	237,297,755.00	248,084,017.00
11001001/23050103/13000011	Government House Project Implementation and Monitoring	10,026,599.80	11,432,428.00	20,000,000.00	20,000,000.00	8,567,572.00+	12,580,186.00	13,838,204.00	14,467,213.00
11001001/23020101/13000012	Government House Guest House buildings	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
11001001/23050103/13000013	Special Emergency Intervention Projects	536,000,000.00	2,000,000.00	1,000,000,000.00	1,000,000,000.00	998,000,000.00+			
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	1,280,000.00	102,750,000.00	150,000,000.00	150,000,000.00	47,250,000.00+	194,382,042.00	213,820,246.00	223,539,348.00
11001001/23020123/13000017	Mat & Equip for traffic light monitoring traffic & Road	10,000,000.00							
11001001/23050101/13000018	Testing Equipment & accessories for petrol pricing dist & regt	2,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
11001001/23050101/13000021	Purchase of operation vehicle for VIO		25,400,000.00		25,400,000.00				
11001001/23050101/13000024	Social Re-orientation Project and Activities	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	3,145,046.00	3,459,551.00	3,616,803.00
11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
11001001/23010105/13000027	Special Purpose Vehicles	275,000,000.00	490,647,250.00	500,000,000.00	500,000,000.00	9,352,750.00+	225,801,856.00	248,382,042.00	259,672,135.00
11001001/23050101/13000028	Onitsha Special Projects	15,000,000.00	63,000,000.00	200,000,000.00	200,000,000.00	137,000,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects	1,091,492,562.50	181,500,000.00	5,000,000,000.00	5,000,000,000.00	4,818,500,000.00+	402,565,940.00	442,822,534.00	462,950,831.00
11001001/23020118/13000030	Special Project Awka Capital Territory	66,369,000.00	296,518,593.00	2,000,000,000.00	2,000,000,000.00	1,703,481,407.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23050101/13000031	Public Works/Poverty Alleviation & Welfare Scheme for the Aged	242,790,000.00	102,490,000.00	1,900,000,000.00	1,900,000,000.00	1,797,510,000.00+	201,603,713.00	221,764,084.00	231,844,270.00
11001001/23050102/13000032	Disaster Support	740,000,000.00		600,000,000.00	600,000,000.00	600,000,000.00+			
11001001/23050101/13000033	Awka Capital Development	2,318,695,618.00	197,520,000.00	400,000,000.00	400,000,000.00	202,480,000.00+	125,801,856.00	138,382,042.00	144,672,135.00
11001001/23010118/13000034	Nnewi Urban Development	15,000,000.00	35,000,000.00	400,000,000.00	400,000,000.00	365,000,000.00+	251,603,713.00	276,764,084.00	289,344,270.00
11001001/23010121/13000035	Provision of Material/Equip for cutting of grasses all Road & Streets			10,000,000.00	10,000,000.00	10,000,000.00+			
11001001/23030121/13000036	Renovation furnishing & Equip of the office of the Hon Comm.	31,000,000.00							
11001001/23010105/13000037	Purchase of Operational Vehicles (Special Duties I)	32,000,000.00							
11001001/23050101/13000038	Anambra State Waste Management Agency (ASWAMA) and LAGA	873,381,980.00	416,238,120.10	500,000,000.00	500,000,000.00	83,761,879.90+	840,947,982.00	925,042,780.00	967,090,179.00
11001001/23000000/13000039	SME Development Scheme		15,000,000.00	300,000,000.00	300,000,000.00	285,000,000.00+	230,450,464.00	253,495,510.00	265,018,034.00
11001001/23000000/13000040	Quick win projects	4,898,766,324.91	249,625,570.00	300,000,000.00	300,000,000.00	50,374,430.00+			
11001001/23020101/13000041	Special Projects for ANSIPPA		69,480,000.00	250,000,000.00	250,000,000.00	180,520,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23020101/13000042	Millennium City Development: Construction of 3 Arms Zone			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00+	629,009,282.00	691,910,210.00	723,360,674.00
11001001/23020101/13000043	Prompt Intervention Projects		3,964,950.00	2,000,000,000.00	2,000,000,000.00	1,996,035,050.00+			
11001001/23020101/13000044	Medium Term Project Implementation Fund			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	221,153,249.00	243,268,573.00	254,326,236.00
11001001/23020101/13000045	Anambra state Small Business Development Agency						31,450,464.00	34,595,510.00	36,168,034.00
11001001/23020119/13000046	Completion of Special Projects(Agulu Lake Hotels						440,306,497.00	484,337,147.00	506,352,472.00
11001001/23020101/13000047	Completion of Special Projects Awka Shopping Malls						1,080,612,994.00	1,188,674,294.00	1,242,704,943.00
11001001/23020101/13000048	Completion of Special Projects- Nnewi Shopping Malls								
Total Programme 13	11,345,120,099.21	2,383,457,483.10	19,596,000,000.00	19,596,000,000.00	17,212,542,516.90+	7,088,444,898.00	7,797,289,383.00	8,151,711,634.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
OFFICE OF THE DEPUTY GOVERNOR								
13 - Reform of Government & Governance	184,716,460.00	889,401.00	196,500,000.00	196,500,000.00	195,610,599.00+	100,000,000.00	110,000,001.00	115,000,000.00
Total	184,716,460.00	889,401.00	196,500,000.00	196,500,000.00	195,610,599.00+	100,000,000.00	110,000,001.00	115,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy G.	8,830,460.00		10,000,000.00	10,000,000.00	10,000,000.00+	18,518,519.00	20,370,370.00	21,296,296.00
11001002/23010112/13000002 Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	8,259,259.00	9,085,185.00	9,498,148.00
11001002/23010128/13000003 Press Equipments			500,000.00	500,000.00	500,000.00+	925,926.00	1,018,519.00	1,064,815.00
11001002/23010105/13000004 Official Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	13,888,889.00	15,277,778.00	15,972,222.00
11001002/23030122/13000005 Boundary Demarcation	8,731,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,259,259.00	11,285,185.00	11,798,148.00
11001002/23050101/13000006 P.R.S. Activities			5,000,000.00	5,000,000.00	5,000,000.00+	825,926.00	908,519.00	949,815.00
11001002/23050103/13000007 Pilgrims Welfare	167,155,000.00	889,401.00	150,000,000.00	150,000,000.00	149,110,599.00+	46,296,296.00	50,925,926.00	53,240,741.00
11001002/23050101/13000008 Capacity Building			1,000,000.00	1,000,000.00	1,000,000.00+	1,025,926.00	1,128,519.00	1,179,815.00
Total Programme 13	184,716,460.00	889,401.00	196,500,000.00	196,500,000.00	195,610,599.00+	100,000,000.00	110,000,001.00	115,000,000.00
OFFICE OF THE SECRETARY TO STATE GOVERNMENT								
13 - Reform of Government & Governance	580,435,879.00	298,755,575.50	991,000,000.00	991,000,000.00	692,244,424.50+	903,030,650.00	993,333,715.00	1,038,485,247.00
Total	580,435,879.00	298,755,575.50	991,000,000.00	991,000,000.00	692,244,424.50+	903,030,650.00	993,333,715.00	1,038,485,247.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	5,000,000.00	14,500,000.00	20,000,000.00	20,000,000.00	5,500,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
11013001/23010121/13000002 Purchase of Fax and PABX (First Phase)						8,000,000.00	8,800,000.00	9,200,000.00
11013001/23030121/13000003 Renov./Furnish of Qtrs for Political Office holders SSG's office	1,794,325.00		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	261,090,000.00	116,981,500.00	250,000,000.00	250,000,000.00	133,018,500.00+	234,030,650.00	257,433,715.00	269,135,247.00
11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	149,950,100.00	55,104,150.00	120,000,000.00	120,000,000.00	64,895,850.00+	400,000,000.00	440,000,000.00	460,000,000.00
11013001/23050103/13000006 Insurance Premium on Vehicles	12,360,800.00	20,000,000.00	300,000,000.00	300,000,000.00	280,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	5,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office	5,348,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	9,000,000.00	9,900,000.00	10,350,000.00
11013001/23010119/13000011 Purch/Maint of Gen for former Comm. Qtrs & Offices under SSG			5,000,000.00	5,000,000.00	5,000,000.00+	11,000,000.00	12,100,000.00	12,650,000.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Holders	1,999,063.00	2,994,888.00	5,000,000.00	5,000,000.00	2,005,112.00+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	27,500,000.00	28,750,000.00
11013001/23030121/13000014 Reconstr/Renov./ Compl of Abuja & Lagos Liaison Offices/Lodge	182,700.00					15,000,000.00	16,500,000.00	17,250,000.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	76,260,891.00	26,076,537.50	30,000,000.00	30,000,000.00	3,923,462.50+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka	11,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23030105/13000017 Renovation/Extension of the Government House Clinic	21,200,000.00	2,083,500.00	5,000,000.00	5,000,000.00	2,916,500.00+			
11013001/23050103/13000019 M&E Capacity Building and Equipment		7,000,000.00	1,000,000.00	7,000,000.00		1,000,000.00	1,100,000.00	1,150,000.00
11013001/23050101 13000020 NEPAD Programmes			5,000,000.00	5,000,000.00	5,000,000.00+			
11013001/23010105/13000021 Utility Vehicles for House of Assembly		27,400,000.00	165,000,000.00	165,000,000.00	137,600,000.00+	35,000,000.00	38,500,000.00	40,250,000.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	5,750,000.00	20,000,000.00	50,000,000.00	38,350,000.00	18,350,000.00+	25,000,000.00	27,500,000.00	28,750,000.00
11013001/23050101/13000023 UN Nigeria National Volunteer Service Programme			5,000,000.00	5,000,000.00	5,000,000.00+			
11013001/23050101/13000024 PRS Activities	23,000,000.00	6,615,000.00	1,000,000.00	6,650,000.00	35,000.00+			
Total Programme 13	580,435,879.00	298,755,575.50	991,000,000.00	991,000,000.00	692,244,424.50+	903,030,650.00	993,333,715.00	1,038,485,247.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
ANAMBRA STATE HOUSE OF ASSEMBLY								
13 - Reform of Government & Governance								
Total	374,767,681.00	205,999,000.00	914,081,000.00	914,081,000.00	708,082,000.00+	898,950,000.00	658,845,000.00	688,792,500.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
12003001/23020125/13000001								
Legislative Library								
12003001/23020124/13000002			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
Repaving of drive ways and provision of parking lots			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00	9,900,000.00	10,350,000.00
12003001/23010112/13000003								
Furnishing of legislative Administrative Block	89,373,425.00		180,000,000.00	180,000,000.00	180,000,000.00+	61,000,000.00	67,100,000.00	70,150,000.00
12003001/23010122/13000004								
Purchase of Medical Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23010113/13000005								
Procurement of Computer and accessories			15,000,000.00	15,000,000.00	15,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00
12003001/23030121/13000006								
Renovation of Legislative Complex	6,828,075.00		160,000,000.00	160,000,000.00	160,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
12003001/23010105/13000009								
Purchasing of Utility Vehicles			16,000,000.00	16,000,000.00	16,000,000.00+			
12003001/23020118/13000010								
Completion of fence wall and installation spiral wiring and Provision of Borehole						12,000,000.00	13,200,000.00	13,800,000.00
12003001/23020105/13000012								
Furnishing of Office for Legislative Service Commission			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00
12003001/23010112/13000013								
Purchase of Security Gadgets			11,050,000.00	11,050,000.00	11,050,000.00+			
12003001/23010128/13000014								
Rehabilitation and Renovation of Guest House at Iyagu	41,666,666.67		10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23030103/13000015								
Constituency Projects	226,899,514.33	202,499,000.00	450,000,000.00	450,000,000.00	247,501,000.00+	750,000,000.00	495,000,000.00	517,500,000.00
12003001/23020118/13000017								
Completion of water fountain with logo		3,500,000.00	11,500,000.00	11,500,000.00	8,000,000.00+			
12003001/23020103/13000018								
Provision and Installation of 500KVA Transformer			300,000.00	300,000.00	300,000.00+			
12003001/23010119/13000019								
Provision and Installation of 300KVA Generator	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23050103/13000020								
PRS Activities and Monitoring/Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23050101/13000021								
Conduct Training/Development of Committee secretaries			931,000.00	931,000.00	931,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
12003001/23050103/13000022								
Institution Of Annual Best Staff Award			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	287,500.00
12003001/23050102/13000023								
Conduct Training of Members and Staff on Computer Literacy			50,000.00	50,000.00	50,000.00+			
12003001/23010102/13000024								
Est. Of a Functional Legislative Budget and Research Office			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23050101/13000025								
Conduct Cap Building Workshop on aid eff. & MDG for members & Staff			3,000,000.00	3,000,000.00	3,000,000.00+			
12003001/23050101/13000026								
Dev Framework D&R & Key Per. indicat. for all MDA - SHoA			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	220,000.00	230,000.00
12003001/23010124/13000027								
Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23010112/13000028								
Purchase Installation of Comm. & PABX Equip. in Leg. building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
12003001/23010123/13000029								
Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+			
12003001/23010123/13000030								
House Media enlightenment programme								
Total Programme 13	374,767,681.00	205,999,000.00	914,081,000.00	914,081,000.00	708,082,000.00+	898,950,000.00	658,845,000.00	688,792,500.00
OFFICE OF THE HEAD OF SERVICE								
13 - Reform of Government & Governance								
Total	294,111,271.00	99,113,800.00	545,978,000.00	545,978,000.00	446,864,200.00+	250,000,001.00	274,999,994.00	287,499,999.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25001001/23010112/13000001								
Provision of furniture and equipment for Offices and Qtrs	152,008,135.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
25001001/23010112/13000002								
Provision of Telephones			10,000,000.00	10,000,000.00	10,000,000.00+	410,063.00	451,069.00	471,573.00
25001001/23010112/13000003								
Human Resources Development (Capacity Building)	11,485,440.00	14,770,000.00	70,000,000.00	70,000,000.00	55,230,000.00+	14,352,210.00	15,787,431.00	16,505,042.00
25001001/23030127/13000004								
Maintenance of Computer Centre	2,650,000.00	1,421,200.00	5,000,000.00	5,000,000.00	3,578,800.00+	2,000,316.00	2,200,347.00	2,300,363.00
25001001/23050101/13000005								
Staff Housing Loan Scheme						2,100,316.00	2,310,347.00	2,415,363.00
25001001/23050101/13000006								
Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	1,050,316.00	1,155,347.00	1,207,863.00
25001001/23050103/13000007								
Computerization of Personnel Records and Provision of other	2,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	12,000,000.00+	3,050,316.00	3,355,347.00	3,507,863.00
25001001/23010108/13000008								
Purchase/Maintenance of 2 No. Civil Service Buses	13,880,800.00	2,400,000.00	30,000,000.00	30,000,000.00	27,600,000.00+	30,000,000.00	33,000,000.00	34,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
88,792,500.00	25001001/23010130/13000009		300,000.00		500,000.00	200,000.00+	2,550,318.00	2,805,347.00	2,932,863.00
88,792,500.00	25001001/23030121/13000010	39,132,136.00	5,799,200.00	50,000,000.00	50,000,000.00	44,200,800.00+	40,000,000.00	44,000,000.00	46,000,000.00
	25001001/23020118/13000011			10,000,000.00	10,000,000.00	10,000,000.00+	820,126.00	902,139.00	943,145.00
	25001001/23020101/13000012		400,000.00	16,500,000.00	16,500,000.00	16,100,000.00+	1,550,316.00	1,705,347.00	1,782,863.00
	25001001/23020105/13000013			5,000,000.00	5,000,000.00	5,000,000.00+	1,230,189.00	1,353,208.00	1,414,718.00
2,300,000.00	25001001/23020118/13000014			5,000,000.00	5,000,000.00	5,000,000.00+	720,126.00	792,139.00	828,145.00
10,350,000.00	25001001/23050101/13000016			3,000,000.00	3,000,000.00	3,000,000.00+	1,030,189.00	1,133,208.00	1,184,718.00
70,150,000.00	25001001/23020102/13000017	6,950,000.00	477,600.00		500,000.00	22,400.00+	1,430,189.00	1,573,208.00	1,644,718.00
2,300,000.00	25001001/23020104/13000018						1,767,167.00	1,943,884.00	2,032,242.00
4,600,000.00	25001001/23050101/13000019			10,000,000.00	10,000,000.00	10,000,000.00+	920,127.00	1,012,139.00	1,058,145.00
46,000,000.00	25001001/23050104/13000020	6,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
	25001001/23050101/13000021						30,000,000.00	33,000,000.00	34,500,000.00
13,800,000.00	25001001/23050101/13000022			4,000,000.00	4,000,000.00	4,000,000.00+	510,063.00	561,069.00	586,573.00
4,600,000.00	25001001/23050101/13000023			2,000,000.00	2,000,000.00	2,000,000.00+	310,063.00	341,069.00	356,573.00
	25001001/23050104/13000024	6,650,000.00	5,234,800.00	10,000,000.00	10,000,000.00	4,765,200.00+	10,000,000.00	11,000,000.00	11,500,000.00
1,150,000.00	25001001/23050101/13000025	1,116,200.00	620,000.00	5,000,000.00	5,000,000.00	4,380,000.00+	1,230,189.00	1,353,208.00	1,414,718.00
	25001001/23020118/13000027						720,126.00	792,139.00	828,145.00
7,500,000.00	25001001/23030125/13000028	28,734,560.00	27,691,000.00	35,000,000.00	35,000,000.00	7,309,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	25001001/23050101/13000029	5,750,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
	25001001/23020104/13000030		30,000,000.00	5,000,000.00	30,000,000.00		920,126.00	1,012,139.00	1,058,145.00
	25001001/23050101/13000031	17,754,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	2,870,442.00	3,157,486.00	3,301,008.00
1,150,000.00	25001001/23010129/13000032			233,000.00	233,000.00	233,000.00+	1,150,788.00	1,265,866.00	1,323,406.00
2,875,000.00	25001001/23010115/13000033			150,000.00	150,000.00	150,000.00+			
287,500.00	25001001/23010118/13000034			95,000.00	95,000.00	95,000.00+			
2,300,000.00	25001001/23010119/13000035			10,000,000.00	10,000,000.00	10,000,000.00+	6,154,972.00	6,770,469.00	7,078,218.00
	25001001/23010112/13000036		2,000,000.00	50,000,000.00	50,000,000.00	48,000,000.00+			
230,000.00	25001001/23010112/13000037			30,000,000.00	4,000,000.00	4,000,000.00+			
1,150,000.00	25001001/23020101/13000038			95,000,000.00	95,000,000.00	95,000,000.00+	4,100,632.00	4,510,695.00	4,715,726.00
5,750,000.00	25001001/23020101/13000039						2,050,316.00	2,255,347.00	2,357,863.00
	Total Programme 13	294,111,271.00	99,113,800.00	545,978,000.00	545,978,000.00	446,864,200.00+	250,000,001.00	274,999,994.00	287,499,999.00
2,300,000.00	OFFICE OF THE AUDITOR GENERAL (STATE)								
3,792,500.00	13 - Reform of Government & Governance			59,000,000.00	59,000,000.00	59,000,000.00+	84,775,510.00	93,253,060.00	97,491,836.00
	Total			59,000,000.00	59,000,000.00	59,000,000.00+	84,775,510.00	93,253,060.00	97,491,836.00
7,499,999.00	EXPLANATORY NOTES								
7,499,999.00	Programme 13 - Reform of Government & Governance								
	40001001/23010105/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	4,081,633.00	4,489,796.00	4,693,878.00
	40001001/23020101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	510,204.00	561,224.00	586,735.00
	40001001/23020118/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	1,020,408.00	1,122,449.00	1,173,469.00
500,000.00	40001001/23040102/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	1,551,020.00	1,706,122.00	1,783,673.00
471,573.00	40001001/23010125/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	3,551,020.00	3,906,122.00	4,083,673.00
505,042.00	40001001/23010124/13000006			30,000,000.00	30,000,000.00	30,000,000.00+	71,000,000.00	78,100,000.00	81,650,000.00
300,363.00	40001001/23010124/13000008						1,275,510.00	1,403,061.00	1,466,837.00
415,363.00	40001001/23010124/13000009						1,785,715.00	1,964,286.00	2,053,571.00
207,863.00	Total Programme 13			59,000,000.00	59,000,000.00	59,000,000.00+	84,775,510.00	93,253,060.00	97,491,836.00
507,863.00									
500,000.00									

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Anambra State Government of Nigeria

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
OFFICE OF THE AUDITOR GENERAL LOCAL GOVT.								
13 - Reform of Government & Governance								
Total	4,000,000.00		15,500,000.00	15,500,000.00	15,500,000.00+	1,000,000.00	1,100,001.00	1,150,001.00
	4,000,000.00		15,500,000.00	15,500,000.00	15,500,000.00+	1,000,000.00	1,100,001.00	1,150,001.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt								
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			5,000,000.00	5,000,000.00	5,000,000.00+			
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories	4,000,000.00					376,588.00	414,247.00	433,077.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			500,000.00	500,000.00	500,000.00+	397,459.00	437,205.00	457,078.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	188,294.00	207,124.00	216,538.00
Total Programme 13	4,000,000.00		15,500,000.00	15,500,000.00	15,500,000.00+	376,589.00	414,247.00	433,077.00
	4,000,000.00		15,500,000.00	15,500,000.00	15,500,000.00+	1,000,000.00	1,100,001.00	1,150,001.00
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance								
Total	2,592,570.00		34,500,000.00	34,500,000.00	34,500,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
	2,592,570.00		34,500,000.00	34,500,000.00	34,500,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23020101/13000001 Completion & maintenance of CSC including External works								
47001001/23010119/13000002 Utilities Vehicles for use by Departments(Admin. & PRS)	1,243,920.00		20,000,000.00	20,000,000.00	20,000,000.00+	938,164.00	1,031,981.00	1,078,889.00
47001001/23030103/13000003 Procurement of Office equipment	1,348,650.00		6,000,000.00	6,000,000.00	6,000,000.00+	1,876,328.00	2,063,961.00	2,157,778.00
47001001/23010101/13000005 Landscaping of the Commission Court Yard			4,500,000.00	4,500,000.00	4,500,000.00+			
47001001/23020127/13000006 Provision & Maint. of water Facility including O/H tank						625,444.00	687,987.00	719,259.00
47001001/23010113/13000007 Const. & Maint of Car Park for Chairman 4 Comm. P/S Util. Veh			3,000,000.00	3,000,000.00	3,000,000.00+	1,876,328.00	2,063,961.00	2,157,778.00
47001001/23010114/13000008 Civil service Commission Data Bank activities			1,000,000.00	1,000,000.00	1,000,000.00+	938,164.00	1,031,981.00	1,078,889.00
47001001/23010112/13000009 Procurement of Office Furniture						1,563,607.00	1,719,968.00	1,798,148.00
47001001/23030125/13000010 Maintenance/servicing of 60KVA Generating Set						1,250,886.00	1,375,974.00	1,438,518.00
Total Programme 13	2,592,570.00		34,500,000.00	34,500,000.00	34,500,000.00+	931,079.00	1,024,187.00	1,070,741.00
	2,592,570.00		34,500,000.00	34,500,000.00	34,500,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance								
Total	9,961,900.00	3,181,000.00	127,030,700.00	127,030,700.00	123,849,700.00+	15,000,000.00	16,500,000.00	17,250,000.00
	9,961,900.00	3,181,000.00	127,030,700.00	127,030,700.00	123,849,700.00+	15,000,000.00	16,500,000.00	17,250,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
48001001/23010101/13000001 Permanent Office Building Project								
48001001/23020102/13000002 Office Accommodation Matters			50,000,000.00	50,000,000.00	50,000,000.00+	1,908,959.00	2,099,855.00	2,195,303.00
48001001/23020107/13000003 Purchase of operational vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	988,107.00	1,086,918.00	1,136,323.00
48001001/23010105/13000004 Purchase of office equipment.			50,000,000.00	50,000,000.00	50,000,000.00+	9,544,795.00	10,499,275.00	10,976,515.00
48001001/23010104/13000005 Creation of Electoral Wards			2,010,000.00	2,010,000.00	2,010,000.00+	333,938.00	367,332.00	384,029.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters	9,961,900.00	3,181,000.00	1,500,000.00	1,500,000.00	1,500,000.00+	186,344.00	204,978.00	214,295.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			7,000,000.00	7,000,000.00	3,819,000.00+	1,336,271.00	1,469,898.00	1,536,712.00
48001001/23010125/13000008 Procurement of Library Books and Equipments			120,000.00	120,000.00	120,000.00+	22,908.00	25,198.00	26,344.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			1,400,700.00	1,400,700.00	1,400,700.00+	386,344.00	424,978.00	444,295.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants						63,259.00	69,585.00	72,748.00
Total Programme 13	9,961,900.00	3,181,000.00	127,030,700.00	127,030,700.00	123,849,700.00+	229,075.00	251,983.00	263,436.00
	9,961,900.00	3,181,000.00	127,030,700.00	127,030,700.00	123,849,700.00+	15,000,000.00	16,500,000.00	17,250,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Proposed Budget 2018	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018		
N	N	N	N	N	N	N	N	N		
	MINISTRY OF INFORMATION & COMMUNICATION STRATEGY									
1,150,001.00	144,490,000.00	106,432,392.00	627,000,000.00	627,000,000.00	520,567,608.00+	282,774,138.00	311,051,550.00	325,190,259.00		
1,150,001.00	144,490,000.00	106,432,392.00	627,000,000.00	627,000,000.00	520,567,608.00+	282,774,138.00	311,051,550.00	325,190,259.00		
	EXPLANATORY NOTES									
	Programme 11 - Information Communication & Technology									
	23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil		20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00	
433,077.00	23001001/23020118/11000002	Establishment and Equip of Anambra State Government Press		3,000,000.00	50,000,000.00	47,000,000.00+	14,921,675.00	16,413,842.00	17,159,926.00	
457,078.00	23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquarter	29,980,000.00	50,233,942.00	100,000,000.00	49,766,058.00+	43,304,187.00	47,634,606.00	49,799,815.00	
216,538.00	23001001/23020111/11000004	State Central Library Divisional and other Libraries	13,000,000.00		30,000,000.00	30,000,000.00+	22,455,141.00	24,700,655.00	25,823,412.00	
43,308.00	23001001/23020118/11000005	Equipment for graphic and photographic Units	3,200,000.00		2,000,000.00	2,000,000.00+	615,209.00	676,730.00	707,491.00	
1,150,001.00	23001001/23020118/11000006	Anambra State FM Studio and AM Radio		25,000,000.00	25,000,000.00	25,000,000.00+	42,153,233.00	46,368,556.00	48,476,218.00	
	23001001/23020118/11000007	Anambra Newspaper and printing Corporation	1,200,000.00	900,000.00	100,000,000.00	99,100,000.00+	18,228,140.00	20,050,954.00	20,962,361.00	
500,000.00	23001001/23020118/11000008	Information Mgt Activities production and materials etc)	17,800,000.00	22,898,450.00	50,000,000.00	50,000,000.00+	10,228,140.00	11,250,954.00	11,762,361.00	
500,000.00	23001001/23020118/11000009	Anambra state Museum at Igboukwu Nimo Nri Enugu-Ukwu etc		20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00	
	23001001/23020118/11000010	Promotion and preservation of Arts Igbo language & culture	48,350,000.00	11,100,000.00	80,000,000.00	68,900,000.00+	12,816,861.00	14,098,547.00	14,739,390.00	
	23001001/23020118/11000011	Tourism development	3,500,000.00		30,000,000.00	30,000,000.00+	14,058,388.00	15,464,227.00	16,167,146.00	
	23001001/23020118/11000012	Dev. of Recreation Complex/Children's Park at Amawbia		20,000,000.00	20,000,000.00	20,000,000.00+				
078,889.00	23001001/23020118/11000013	Anambra State Tourism Board		10,000,000.00	10,000,000.00	10,000,000.00+	615,209.00	676,730.00	707,491.00	
1,577,778.00	23001001/23020118/11000014	National Council on Tourism		20,000,000.00	20,000,000.00	20,000,000.00+	1,538,023.00	1,691,826.00	1,768,727.00	
	23001001/23020118/11000015	Media Services	2,460,000.00	13,300,000.00	30,000,000.00	16,700,000.00+	37,690,117.00	8,459,128.00	8,843,634.00	
719,259.00	23001001/23020118/11000016	Production of Calendar and Diary	25,000,000.00	5,000,000.00	30,000,000.00	25,000,000.00+	6,152,093.00	6,767,303.00	7,074,907.00	
157,778.00	23001001/23020118/11000017	PRS Activities		5,000,000.00	5,000,000.00	5,000,000.00+	822,814.00	905,095.00	946,236.00	
078,889.00	23001001/23010112/11000018	Procurement of Office Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	1,022,814.00	1,125,095.00	1,176,236.00	
798,148.00	23001001/23010105/11000019	Purchase of vehicle for ANSSA					50,000,000.00	88,000,000.00	92,000,000.00	
438,518.00		Total Programme 11	144,490,000.00	106,432,392.00	627,000,000.00	627,000,000.00	520,567,608.00+	282,774,138.00	311,051,550.00	325,190,259.00
070,741.00		MINISTRY OF AGRICULTURE MECHANIZATION & PROCESSING								
500,000.00		01 - Economic Empowerment through Agriculture	1,185,796,077.64	175,997,000.00	4,113,100,000.00	4,113,100,000.00	3,937,103,000.00+	772,715,898.00	849,987,479.00	888,623,279.00
		04 - Improvement to Human Health	178,019,347.55		1,000,000.00	1,000,000.00	1,000,000.00+	284,103.00		
250,000.00		Total	1,363,815,425.19	175,997,000.00	4,114,100,000.00	4,114,100,000.00	3,938,103,000.00+	773,000,001.00	849,987,479.00	888,623,279.00
250,000.00		EXPLANATORY NOTES								
		Programme 01 - Economic Empowerment through Agriculture								
	15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project			16,000,000.00	16,000,000.00	16,000,000.00+	1,217,587.00	1,339,344.00	1,400,223.00
95,303.00	15001001/23050105/01000002	Small Holder Tree Crops Development					811,724.00	892,896.00	933,482.00	
36,323.00	15001001/23050101/01000003	Produce Storage and Fumigation Scheme			10,000,000.00	4,000,000.00	4,000,000.00+	12,435,171.00	13,678,688.00	14,300,447.00
176,515.00	15001001/23050105/01000004	Field Crop Protection					1,623,447.00	1,785,792.00	1,866,965.00	
84,029.00	15001001/23030112/01000005	Credit Facilitated Compr. Irrigation Drainage & Swamp Dev.		6,000,000.00		6,000,000.00	4,058,619.00	4,464,480.00	4,667,411.00	
14,295.00	15001001/23050101/01000006	College of Agriculture Mgbakwu		2,925,000.00	226,000,000.00	226,000,000.00	223,075,000.00+	81,172,373.00	89,289,610.00	93,348,228.00
36,712.00	15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)	204,588,077.64		8,000,000.00	1,000,000.00	1,000,000.00+	2,029,309.00	2,232,240.00	2,333,706.00
26,344.00	15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project		17,000,000.00	10,000,000.00	17,000,000.00	12,841,033.00	14,125,136.00	14,767,188.00	
44,295.00	15001001/23050105/01000009	Anambra State Rice Project	321,100,000.00		600,000,000.00	600,000,000.00	600,000,000.00+	90,586,186.00	99,644,805.00	104,174,114.00
72,748.00	15001001/23010103/01000010	Agricultural Extension Information Services	850,000.00		500,000.00	500,000.00	500,000.00+	9,811,724.00	10,792,896.00	11,283,482.00
63,436.00	15001001/23050101/01000011	Testing Laboratory Services			2,000,000.00	2,000,000.00	2,000,000.00+	22,175,856.00	24,393,441.00	25,502,234.00
50,000.00	15001001/23050102/01000013	Soil Erosion Prev. & Ctrl Biological (Sustainable Land Management)			3,000,000.00	3,000,000.00	3,000,000.00+	20,608,793.00	22,669,672.00	23,700,112.00
	15001001/23050101/01000014	Vocational Agric. School Okija			50,000,000.00	50,000,000.00	50,000,000.00+	811,724.00	892,896.00	933,482.00
	15001001/23050103/01000015	PRS Cap. Building Proj. for Min. of Agric. & Agric. Surveys/Stud.		472,000.00	10,000,000.00	10,000,000.00	9,528,000.00+	4,058,619.00	4,464,480.00	4,667,411.00
	15001001/23050101/01000017	Standard Agricultural Engineering Workshop			9,000,000.00	9,000,000.00	9,000,000.00+	3,652,757.00	4,018,032.00	4,200,670.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
15001001/23020113/01000018								
Purchase of Tractors								
15001001/23040101/01000020	138,250,000.00							
Fertilizer Procurement and Distribution								
15001001/23050101/01000022	279,433,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	60,879,279.00	66,967,207.00	70,011,171.00
Special Programme for Food Security								
15001001/23020113/01000023	2,000,000.00	13,000,000.00	50,000,000.00	50,000,000.00	37,000,000.00+	10,146,547.00	11,161,201.00	11,668,529.00
Procurement of Agro Inputs								
15001001/23050101/01000026			30,000,000.00	30,000,000.00	30,000,000.00+	16,087,928.00	17,696,721.00	18,501,117.00
Job Creation and Entrepreneurship Development Project								
15001001/23020113/01000027			2,000,000.00	2,000,000.00	2,000,000.00+	2,029,309.00	2,232,240.00	2,333,706.00
Community Agricultural Land Dev. Project								
15001001/23050101/01000028	135,806,000.00	79,100,000.00	1,900,000,000.00	1,900,000,000.00	1,820,900,000.00+	202,930,931.00	223,224,025.00	233,370,571.00
Agricultural Transformation Agenda								
15001001/23040102/01000029	84,758,000.00	38,000,000.00	100,000,000.00	100,000,000.00	62,000,000.00+	24,351,712.00	26,786,883.00	28,004,469.00
Lower Anambra Irrigation Project Omor								
15001001/23050100/01000030	163,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,293,093.00	22,322,402.00	23,337,057.00
Post-harvest Technology								
15001001/23020113/01000031						12,175,856.00	13,393,441.00	14,002,234.00
Pig Production Breeding and Multiplication								
15001001/23020113/01000032						3,246,895.00	3,571,584.00	3,733,929.00
Veterinary Field Services	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	2,232,240.00	2,455,464.00	2,567,076.00
Vet. Pre. Control & Surveil. of Animal Disease e.g. Rabies TB & PPR								
15001001/23020113/01000036		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	4,464,480.00	4,910,929.00	5,134,153.00
Modern Slaughter Houses (Abattoir)								
15001001/23020113/01000037		3,000,000.00	18,000,000.00	18,000,000.00	15,000,000.00+	30,811,724.00	33,892,896.00	35,433,482.00
Veterinary EPIZOOTIC/Surveillance								
15001001/23020113/01000038						2,029,309.00	2,232,240.00	2,333,706.00
Veterinary Investigation Centre Nsugbe								
15001001/23020113/01000040			5,000,000.00	5,000,000.00	5,000,000.00+			
Anambra State Integrated Livestock Company Limited								
15001001/23020113/01000041		1,500,000.00	400,000,000.00	400,000,000.00	398,500,000.00+	1,217,586.00	1,339,344.00	1,400,223.00
Job Creation and Entrepreneurship Development Project								
15001001/23020113/01000042			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
Ministry of Agriculture Project Activities								
15001001/23020113/01000043						1,057,282.00	1,163,010.00	1,215,874.00
Agricultural Shows and Fairs								
15001001/23020113/01000044		800,000.00	4,000,000.00	4,000,000.00	3,200,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
Library and Documentation Centre								
15001001/23020113/01000045			1,000,000.00	1,000,000.00	1,000,000.00+			
National Council Meetings	148,000.00							
15001001/23020113/01000046			2,000,000.00	2,000,000.00	2,000,000.00+	811,724.00	892,896.00	933,482.00
Renovation of Office Buildings	250,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	3,029,309.00	3,332,240.00	3,483,706.00
Project Vehicles and Equipment	6,450,000.00							
15001001/23020113/01000047			15,000,000.00	15,000,000.00	15,000,000.00+	3,328,067.00	3,660,874.00	3,827,277.00
PRS Monitoring and Evaluation								
15001001/23020113/01000050						4,870,342.00	5,357,377.00	5,600,894.00
Rehabilitation of Office Power Plant	8,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	911,724.00	1,002,896.00	1,048,482.00
Strategic Upgrading of Amansea Cattle Market & Vet Clinics								
15001001/23020113/01000052			40,000,000.00	40,000,000.00	40,000,000.00+	8,117,237.00	8,928,961.00	9,334,823.00
Fish Seed Improvement and Multiplication								
15001001/23020113/01000054						2,029,309.00	2,232,240.00	2,333,706.00
Fish Farms								
15001001/23020113/01000056						16,234,475.00	17,857,922.00	18,669,646.00
Artisanal Fisheries Development and Fisheries Statistics								
15001001/23020113/01000057						711,724.00	782,896.00	818,482.00
5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.								
15001001/23020113/01000058						6,087,928.00	6,696,721.00	7,001,117.00
Job Creation & Entrepreneurship Dev. Project								
15001001/23020113/01000059			2,000,000.00	2,000,000.00	2,000,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
Fish Feed Mill								
15001001/23020113/01000060						3,029,309.00	3,332,240.00	3,483,706.00
Fishery Dev Prog: Youth Empowerment for fish farming								
15001001/23010127/01000061			500,000,000.00	500,000,000.00	500,000,000.00+	15,293,093.00	16,822,402.00	17,587,057.00
Procurement of Equipment		1,200,000.00	3,600,000.00	3,600,000.00	2,400,000.00+	25,293,093.00	27,822,402.00	29,087,057.00
15001001/23030112/01000062			5,000,000.00	5,000,000.00	5,000,000.00+	3,246,895.00	3,571,584.00	3,733,929.00
Maintenance of Tractors								
15001001/23010112/01000063						10,755,339.00	11,830,873.00	12,368,640.00
Purchase of Office Furniture & Fittings								
15001001/23050101/01000064						4,058,619.00	4,464,480.00	4,667,411.00
Capacity Building								
Total Programme 01	1,185,796,077.64	175,997,000.00	4,113,100,000.00	4,113,100,000.00	3,937,103,000.00+	772,715,898.00	849,987,479.00	888,623,279.00
Programme 04 - Improvement to Human Health								
15001001/23050103/04000001								
HIV/AIDS Prevention & Mitigation Project: Sensitization Workshop	178,019,347.55							
Total Programme 04	178,019,347.55		1,000,000.00	1,000,000.00	1,000,000.00+	284,103.00		
AGRICULTURE DEVELOPMENT PROJECT								
01 - Economic Empowerment through Agriculture								
Total	88,291,130.00	54,000,000.00	500,600,000.00	500,600,000.00	446,600,000.00+	250,000,000.00	275,000,001.00	287,500,001.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Proposed Budget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
70,011,171.00	15102001/23050101/01000003	85,172,700.00		56,500,000.00	56,500,000.00	56,500,000.00+	47,841,610.00	52,625,771.00	55,017,851.00
11,668,529.00	15102001/23020113/01000005			316,700,000.00	316,700,000.00	316,700,000.00+	101,871,671.00	112,058,839.00	117,152,423.00
18,501,117.00	15102001/23020113/01000006		24,000,000.00	24,000,000.00	24,000,000.00		20,374,334.00	22,411,768.00	23,430,485.00
2,333,705.00	15102001/23020113/01000007		30,000,000.00	88,400,000.00	88,400,000.00	58,400,000.00+	67,405,090.00	74,145,599.00	77,515,853.00
233,370,571.00	15102001/23020113/01000008	3,118,430.00		15,000,000.00	15,000,000.00	15,000,000.00+	12,507,295.00	13,758,024.00	14,383,389.00
28,004,469.00	Total Programme 01	88,291,130.00	54,000,000.00	500,600,000.00	500,600,000.00	446,600,000.00+	250,000,000.00	275,000,001.00	287,500,001.00
23,337,057.00	MINISTRY OF FINANCE INDUSTRY INNOV. & DEV								
14,002,234.00	12 - Growing the Private Sector	17,204,636,078.40	50,000,000.00	1,155,000,000.00	1,155,000,000.00	1,105,000,000.00+	37,886,467.00	41,675,113.00	43,569,436.00
3,733,929.00	13 - Reform of Government & Governance	213,886,854.09	92,776,000.00	1,670,500,000.00	1,670,500,000.00	1,577,724,000.00+	682,982,743.00	751,281,015.00	785,430,152.00
2,567,076.00	Total	17,418,522,932.49	142,776,000.00	2,825,500,000.00	2,825,500,000.00	2,682,724,000.00+	720,869,210.00	792,956,128.00	828,999,588.00
5,134,153.00	EXPLANATORY NOTES								
35,433,482.00	Programme 12 - Growing the Private Sector								
2,333,706.00	20001001/23050101/12000001	16,450,636,078.40	50,000,000.00	1,000,000,000.00	1,000,000,000.00	950,000,000.00+	35,615,804.00	39,177,384.00	40,958,174.00
1,400,223.00	20001001/23050101/12000002	754,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00+			
1,150,000.00	20001001/23050101/12000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
1,215,874.00	Total Programme 12	17,204,636,078.40	50,000,000.00	1,155,000,000.00	1,155,000,000.00	1,105,000,000.00+	37,886,467.00	41,675,113.00	43,569,436.00
1,183,706.00	Programme 13 - Reform of Government & Governance								
933,482.00	20001001/23050101/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	13,169,846.00	14,486,830.00	15,145,322.00
3,483,706.00	20001001/23050101/13000002						1,816,530.00	1,998,183.00	2,089,010.00
3,827,277.00	20001001/23010112/13000003	7,156,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	15,894,641.00	17,484,105.00	18,278,837.00
5,600,894.00	20001001/23020101/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	8,082,652.00	8,890,917.00	9,295,050.00
1,048,482.00	20001001/23010113/13000005	30,650,000.00	10,301,000.00	20,000,000.00	20,000,000.00	9,699,000.00+	10,082,652.00	11,090,917.00	11,595,050.00
9,334,823.00	20001001/23050101/13000006	12,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	9,082,652.00	9,990,917.00	10,445,050.00
2,333,706.00	20001001/23020118/13000007	1,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	6,811,989.00	7,493,188.00	7,833,787.00
18,669,646.00	20001001/23050101/13000008			1,500,000.00	1,500,000.00	1,500,000.00+	908,265.00	999,092.00	1,044,505.00
818,482.00	20001001/23020101/13000009	42,279,788.91		100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
7,001,117.00	20001001/23020101/13000010			60,000,000.00	60,000,000.00	60,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
1,183,706.00	20001001/23010128/13000011	12,039,836.00		15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
3,483,706.00	20001001/23050101/13000012			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
7,587,057.00	20001001/23050101/13000013			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
9,087,057.00	20001001/23010105/13000014	20,800,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	6,811,990.00	7,493,188.00	7,833,787.00
3,733,929.00	20001001/23010113/13000015			50,000,000.00	50,000,000.00	50,000,000.00+	144,000,000.00	158,400,000.00	165,600,000.00
2,368,640.00	20001001/23050103/13000016			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
4,667,411.00	20001001/23050101/13000017			650,000,000.00	650,000,000.00	650,000,000.00+			
8,623,279.00	20001001/23050101/13000018	4,712,080.46	82,475,000.00	150,000,000.00	150,000,000.00	67,525,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
	20001001/23010105/13000019			15,000,000.00	15,000,000.00	15,000,000.00+	7,266,122.00	7,992,734.00	8,356,040.00
	20001001/23050101/13000020	3,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	20001001/23020118/13000021	50,240,648.72		15,000,000.00	15,000,000.00	15,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
	20001001/23050103/13000022			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
	20001001/23050101/13000023	5,796,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	13,623,978.00	14,986,376.00	15,667,575.00
	20001001/23050101/13000024	22,812,500.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
7,500,501.00	20001001/23030121/13000025			500,000.00	500,000.00	500,000.00+	454,133.00	499,546.00	522,252.00
7,500,001.00	20001001/23030127/13000026			150,000,000.00	150,000,000.00	150,000,000.00+	22,706,630.00	24,977,293.00	26,112,625.00
	20001001/23050101/13000027						30,000,000.00	33,000,000.00	34,500,000.00
	Total Programme 13	213,886,854.09	92,776,000.00	1,670,500,000.00	1,670,500,000.00	1,577,724,000.00+	682,982,743.00	751,281,015.00	785,430,152.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
MINISTRY OF TRADE COMMERCE & MARKET WEALTH CREATION								
12 - Growing the Private Sector	507,162,310.02	88,829,756.11	3,416,910,000.00	3,416,910,000.00	3,328,080,243.89+	350,000,000.00	384,999,996.00	402,500,003.00
Total	507,162,310.02	88,829,756.11	3,416,910,000.00	3,416,910,000.00	3,328,080,243.89+	350,000,000.00	384,999,996.00	402,500,003.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23050101/12000001			1,000,000.00	1,000,000.00	1,000,000.00+	330,367.00	363,404.00	379,922.00
22001001/23020118/12000002			3,000,000.00	3,000,000.00	3,000,000.00+	991,102.00	1,090,211.00	1,139,767.00
22001001/23020118/12000003			6,000,000.00	6,000,000.00	6,000,000.00+	1,817,019.00	1,998,721.00	2,089,572.00
22001001/23020118/12000004	40,000,000.00		417,000,000.00	417,000,000.00	417,000,000.00+	18,830,925.00	20,714,018.00	21,655,564.00
22001001/23020118/12000008		7,000,000.00		7,000,000.00				
22001001/23050101/12000011			6,000,000.00	6,000,000.00	6,000,000.00+	651,836.00	717,019.00	749,611.00
22001001/23020118/12000012			7,000,000.00					
22001001/23020118/12000013			6,000,000.00	6,000,000.00	6,000,000.00+	2,651,836.00	2,917,019.00	3,049,611.00
22001001/23020118/12000014			30,000,000.00	30,000,000.00	30,000,000.00+	1,651,836.00	1,817,019.00	1,899,611.00
22001001/23020118/12000015			6,000,000.00	6,000,000.00	6,000,000.00+	6,607,342.00	7,268,076.00	7,598,443.00
22001001/23020118/12000016	3,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
22001001/23020118/12000018			7,000,000.00	7,000,000.00	7,000,000.00+	1,601,836.00	1,762,019.00	1,842,111.00
22001001/23020118/12000019			120,000,000.00	120,000,000.00	120,000,000.00+	9,911,013.00	10,902,115.00	11,397,665.00
22001001/23050101/12000020			100,000,000.00	100,000,000.00	100,000,000.00+	16,518,355.00	18,170,191.00	18,996,109.00
22001001/23050101/12000022	14,308,280.00	11,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
22001001/23050101/12000023			5,000,000.00	5,000,000.00	5,000,000.00+	3,003,671.00	3,304,038.00	3,454,222.00
22001001/23050101/12000024			2,000,000.00	2,000,000.00	2,000,000.00+	960,734.00	1,056,808.00	1,104,844.00
22001001/23050101/12000025	44,916,000.00	2,379,325.00	80,000,000.00	80,000,000.00	77,620,675.00+	16,518,355.00	18,170,191.00	18,996,109.00
22001001/23020118/12000026			15,000,000.00	15,000,000.00	15,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
22001001/23050101/12000027			32,000,000.00	32,000,000.00	32,000,000.00+	2,303,671.00	2,534,038.00	2,649,222.00
22001001/23050101/12000028			1,000,000.00	1,000,000.00	1,000,000.00+	330,367.00	363,404.00	379,922.00
22001001/23050101/12000029			70,000,000.00	70,000,000.00	70,000,000.00+	4,303,671.00	4,734,038.00	4,949,222.00
22001001/23050101/12000030		6,000,000.00	5,000,000.00	6,000,000.00		991,101.00	1,090,211.00	1,139,767.00
22001001/23050101/12000031			5,000,000.00	4,000,000.00	4,000,000.00+	1,321,468.00	1,453,615.00	1,519,689.00
22001001/23020118/12000032			3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
22001001/23020118/12000034			4,000,000.00	4,000,000.00	4,000,000.00+	1,371,468.00	1,508,615.00	1,577,189.00
22001001/23050101/12000035	42,295,000.00		332,910,000.00	332,910,000.00	332,910,000.00+			
22001001/23050103/12000036			7,000,000.00	7,000,000.00	7,000,000.00+	2,312,570.00	2,543,827.00	2,659,455.00
22001001/23020118/12000037	29,092,000.00		8,000,000.00	8,000,000.00	8,000,000.00+	1,982,203.00	2,180,423.00	2,279,533.00
22001001/23020118/12000038			3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
22001001/23020118/12000039			5,000,000.00	5,000,000.00	5,000,000.00+	3,634,038.00	3,997,442.00	4,179,144.00
22001001/23050101/12000040	6,900,000.00	14,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00+	4,955,507.00	5,451,057.00	5,698,833.00
22001001/23020118/12000041	101,930,720.02	48,450,431.11	50,000,000.00	50,000,000.00	1,549,568.89+	16,518,355.00	18,170,191.00	18,996,109.00
22001001/23020118/12000042			10,000,000.00	10,000,000.00	10,000,000.00+	1,351,836.00	1,487,019.00	1,554,611.00
22001001/23050101/12000043	218,842,410.00		400,000,000.00	400,000,000.00	400,000,000.00+	181,701,909.00	199,872,100.00	208,957,195.00
22001001/23020118/12000044			50,000,000.00	50,000,000.00	50,000,000.00+			
22001001/23020118/12000045			100,000,000.00	100,000,000.00	100,000,000.00+	1,951,836.00	2,147,019.00	2,244,611.00
22001001/23050102/12000046			30,000,000.00	30,000,000.00	30,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
22001001/23020124/12000047	877,900.00		1,450,000,000.00	1,450,000,000.00	1,450,000,000.00+	17,815,873.00	19,597,460.00	20,488,254.00
Total Programme 12	507,162,310.02	88,829,756.11	3,416,910,000.00	3,416,910,000.00	3,328,080,243.89+	350,000,000.00	384,999,996.00	402,500,003.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
29001001/23010112/17000011								
29001001/23010106/17000012			1,000,000.00	1,000,000.00	1,000,000.00+	512,204.00	563,425.00	589,035.00
29001001/23020114/17000013			10,000,000.00	10,000,000.00	10,000,000.00+	7,588,213.00	8,347,034.00	8,726,445.00
29001001/23010129/17000014		24,649,000.00	50,000,000.00	50,000,000.00	25,351,000.00+	30,352,852.00	33,388,137.00	34,905,780.00
29001001/23010112/17000015						2,845,580.00	3,130,138.00	3,272,417.00
Total Programme 17	111,905,747.55	148,206,488.00	546,000,000.00	546,000,000.00	397,793,512.00+	190,000,000.00	208,999,999.00	218,500,001.00
MINISTRY OF ROAD CONSTRUCTION ROAD FURNITURE & MAINTENANCE								
17 - Road								
Total	43,155,946,079.78	14,060,997,604.64	53,111,350,000.00	53,111,350,000.00	39,050,352,395.36+	30,000,000,000.00	32,999,999,999.00	34,500,000,003.00
EXPLANATORY NOTES								
Programme 17 - Road								
34001001/23030113/17000001								
34001001/23030113/17000002	43,101,958,079.78	14,060,997,604.64	51,746,850,000.00	51,746,850,000.00	37,685,852,395.36+	26,887,822,062.00	29,576,604,268.00	30,920,995,372.00
34001001/23030113/17000003			10,000,000.00	10,000,000.00	10,000,000.00+	225,916,146.00	248,507,760.00	259,803,568.00
34001001/23020101/17000004			1,150,000,000.00	1,150,000,000.00	1,150,000,000.00+	2,611,617,850.00	2,872,779,635.00	3,003,360,527.00
34001001/23030113/17000005			10,000,000.00	10,000,000.00	10,000,000.00+	14,410,786.00	15,851,864.00	16,572,404.00
34001001/23020118/17000006			20,000,000.00	20,000,000.00	20,000,000.00+	20,410,786.00	22,451,864.00	23,472,404.00
34001001/23030121/17000007	53,988,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	34,821,571.00	38,303,728.00	40,044,807.00
34001001/23010105/17000008			5,000,000.00	5,000,000.00	5,000,000.00+	8,705,393.00	9,575,932.00	10,011,202.00
34001001/23030113/17000009						27,421,987.00	30,164,186.00	31,535,286.00
34001001/23020118/17000010			1,000,000.00	1,000,000.00	1,000,000.00+	4,352,696.00	4,787,966.00	5,005,601.00
34001001/23010128/17000013			500,000.00	500,000.00	500,000.00+	435,270.00	478,797.00	500,560.00
34001001/23020101/17000014			10,000,000.00	10,000,000.00	10,000,000.00+	8,705,393.00	9,575,932.00	10,011,202.00
34001001/23020114/17000015			100,000,000.00	100,000,000.00	100,000,000.00+	87,053,928.00	95,759,321.00	100,112,018.00
34001001/23010105/17000016			50,000,000.00	50,000,000.00	50,000,000.00+	43,526,964.00	47,879,661.00	50,056,009.00
34001001/23010123/17000017			6,000,000.00	6,000,000.00	6,000,000.00+		12,187,550.00	13,406,305.00
34001001/23030104/17000018						2,611,618.00	2,872,780.00	3,003,361.00
34001001/23030113/17000019						10,000,000.00	11,000,000.00	11,500,000.00
Total Programme 17	43,155,946,079.78	14,060,997,604.64	53,111,350,000.00	53,111,350,000.00	39,050,352,395.36+	30,000,000,000.00	32,999,999,999.00	34,500,000,003.00
ECONOMIC PLANNING BUDGET & DEVELOPMENT								
13 - Reform of Government & Governance								
Total	435,662,295.94	615,469,666.00	951,000,000.00	945,780,000.00	330,310,334.00+	803,416,564.00	883,758,216.00	923,929,048.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38001001/23050101/13000001								
38001001/23020118/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,266,750.00	5,793,424.00	6,056,762.00
38001001/23050101/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	1,316,685.00	1,448,356.00	1,514,190.00
38001001/23050101/13000004	240,417,305.00	288,951,634.00	180,000,000.00	289,000,000.00	48,366.00+	98,751,554.00	108,626,709.00	113,564,287.00
38001001/23050103/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	2,291,718.00	2,520,890.00	2,635,476.00
38001001/23020127/13000006	1,300,800.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,633,375.00	2,896,712.00	3,028,381.00
38001001/23050101/13000007	6,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	4,291,718.00	4,720,890.00	4,935,476.00
38001001/23050101/13000008	6,599,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
38001001/23050101/13000009	3,946,600.00	180,000,000.00	230,000,000.00	200,000,000.00	20,000,000.00+	98,751,554.00	108,626,709.00	113,564,287.00
38001001/23050101/13000010	23,050,590.94	183,000.00	80,000,000.00	1,000,000.00	817,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
						13,166,874.00	14,483,561.00	15,141,905.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Proposed udget 2018 N		Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
589,035.00	38001001/23050101/13000011	1,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	4,608,406.00	5,069,246.00	5,299,667.00
8,726,445.00	38001001/23050101/13000012	2,178,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
34,905,780.00	38001001/23050101/13000013	740,000.00	1,770,000.00	10,000,000.00	10,000,000.00	8,230,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
3,272,417.00	38001001/23050101/13000014						52,667,495.00	57,934,245.00	60,567,620.00
2,836,095.00	38001001/23050101/13000016			25,000,000.00	25,000,000.00	25,000,000.00+	13,166,874.00	14,483,561.00	15,141,905.00
18,500,001.00	38001001/23050101/13000017	150,000,000.00	137,500,032.00	220,000,000.00	220,000,000.00	82,499,968.00+			
	38001001/23010105/13000018			18,000,000.00	18,000,000.00	18,000,000.00+	9,875,156.00	10,862,671.00	11,356,429.00
	38001001/23010113/13000019		3,900,000.00	50,000,000.00	50,000,000.00	46,100,000.00+	2,291,719.00	2,520,890.00	2,635,476.00
00,000,003.00	38001001/23020118/13000020			10,000,000.00	10,000,000.00	10,000,000.00+	4,291,719.00	4,720,890.00	4,935,476.00
00,000,003.00	38001001/23030121/13000021			30,000,000.00	30,000,000.00	30,000,000.00+	3,291,719.00	3,620,890.00	3,785,476.00
	38001001/23050100/13000022		165,000.00	6,000,000.00	780,000.00	615,000.00+	4,789,063.00	5,267,969.00	5,507,422.00
	38001001/23050101/13000023						198,751,554.00	218,626,709.00	228,564,287.00
	38001001/23050101/13000024						263,337,477.00	289,671,224.00	302,838,098.00
	Total Programme 13	435,662,295.94	615,469,666.00	951,000,000.00	945,780,000.00	330,310,334.00+	803,416,564.00	883,758,216.00	923,929,048.00
	STATE BUREAU OF STATISTICS								
	13 - Reform of Government & Governance	9,000,000.00	41,216,640.00	38,000,000.00	43,220,000.00	2,003,360.00+	15,000,000.00	16,500,000.00	17,250,000.00
	Total	9,000,000.00	41,216,640.00	38,000,000.00	43,220,000.00	2,003,360.00+	15,000,000.00	16,500,000.00	17,250,000.00
	EXPLANATORY NOTES								
	Programme 13 - Reform of Government & Governance								
	38004001/23050101/13000001			10,000,000.00			3,500,000.00	3,850,000.00	4,025,000.00
	38004001/23050101/13000002	8,670,000.00	1,500,000.00	10,000,000.00	2,000,000.00	500,000.00+	4,500,000.00	4,950,000.00	5,175,000.00
	38004001/23050101/13000003	330,000.00	38,216,640.00	5,000,000.00	38,220,000.00	3,360.00+	1,000,000.00	1,100,000.00	1,150,000.00
	38004001/23050101/13000004			2,500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
	38004001/23020118/13000005			5,500,000.00	500,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
	38004001/23050103/13000006		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
	Total Programme 13	9,000,000.00	41,216,640.00	38,000,000.00	43,220,000.00	2,003,360.00+	15,000,000.00	16,500,000.00	17,250,000.00
	MINISTRY OF HOUSING & URBAN RENEWAL								
	06 - Housing & Urban Development	285,992,926.38	102,444,234.22	2,448,000,000.00	2,448,000,000.00	2,345,555,765.78+	150,000,000.00	165,000,000.00	172,500,000.00
	Total	303,866,586.38	102,444,234.22	2,448,000,000.00	2,448,000,000.00	2,345,555,765.78+	150,000,000.00	165,000,000.00	172,500,000.00
	EXPLANATORY NOTES								
	Programme 06 - Housing & Urban Development								
	53001001/23020101/06000001		1,900,000.00	10,000,000.00	10,000,000.00	8,100,000.00+			
	53001001/23020100/06000002		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+			
	53001001/23020104/06000004			5,000,000.00	5,000,000.00	5,000,000.00+			
	53001001/23020101/06000005	30,996,848.00		30,000,000.00	30,000,000.00	30,000,000.00+			
	53001001/23010103/06000006			5,000,000.00	5,000,000.00	5,000,000.00+			
	53001001/23020101/06000007	3,048,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
	53001001/23030101/06000008		47,542,000.00	50,000,000.00	50,000,000.00	2,458,000.00+	4,360,465.00	4,796,512.00	5,014,535.00
	53001001/23020101/06000010	6,000,000.00	13,125,000.00	100,000,000.00	100,000,000.00	86,875,000.00+			
	53001001/23050101/06000012			3,000,000.00	3,000,000.00	3,000,000.00+			
	53001001/23020102/06000013	6,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+			
	53001001/23020102/06000014						10,465,116.00	11,511,628.00	12,034,884.00
	53001001/23010105/06000015	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+			
	53001001/23020102/06000016	1,858,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	872,093.00	959,302.00	1,002,907.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
53001001/23020101/06000017								
Monitoring & Eval. (M&E) of projects supervised by the Min.		80,000.00	5,000,000.00	5,000,000.00	4,920,000.00+	1,744,186.00	1,918,605.00	2,005,814.00
53001001/23020102/06000018	5,905,378.38							
Rehabilitation of Awka Capital Territory (Urban Renewal)			5,000,000.00	5,000,000.00	5,000,000.00+			
53001001/23020106/06000022	5,000,000.00							
Renovation of Civil Servants quarters at Iyiagu Estate Awka			30,000,000.00	30,000,000.00	30,000,000.00+			
53001001/23030101/06000025								
Grant to Anambra State Housing Corporation			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020118/06000026								
Completion of Abuja Liaison Office			2,000,000,000.00	2,000,000,000.00	1,977,402,765.78+			
53001001/23020101/06000030	218,750,000.00	22,597,234.22						
Quarters for Judges Magistrate and others			100,000,000.00	100,000,000.00	84,000,000.00+	132,558,140.00	145,813,953.00	152,441,860.00
53001001/23020104/06000031		16,000,000.00						
Construction of residential Quarters for political appointees								
53001001/23020104/06000066	3,433,800.00							
Provision of Infrastructure at Isieke H/Estate								
Total Programme 06	285,992,926.38	102,444,234.22	2,448,000,000.00	2,448,000,000.00	2,345,555,765.78+	150,000,000.00	165,000,000.00	172,500,000.00
MINISTRY OF LANDS PHYSICAL PLANNING & RURAL DEVELOPMENT								
09 - Environmental Improvement	733,679,794.00	674,809,805.00	852,000,000.00	852,000,000.00	177,190,195.00+	350,000,000.00	384,999,997.00	402,499,998.00
Total	733,679,794.00	674,809,805.00	852,000,000.00	852,000,000.00	177,190,195.00+	350,000,000.00	384,999,997.00	402,499,998.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
60001001/23020118/06000001			5,000,000.00	5,000,000.00	5,000,000.00+	1,019,043.00	1,120,945.00	1,171,897.00
Establishment of Drafting Studio for Town Planning Dept.			13,000,000.00	13,000,000.00	13,000,000.00+	2,764,655.00	3,041,120.00	3,179,353.00
60001001/23010105/06000003	14,891,250.00							
Implementation of structure plans for Awka Onitsha and Nnewi			12,000,000.00	12,000,000.00	12,000,000.00+	7,088,859.00	7,797,745.00	8,152,188.00
60001001/23010101/06000004	668,402,314.00	660,577,080.00	600,000,000.00	660,578,000.00	920.00+	293,173,532.00	322,490,885.00	337,149,562.00
Lands acquisition/ compensation for Govt Project			100,000,000.00	39,422,000.00	33,344,000.00+	2,019,041.00	2,220,945.00	2,321,897.00
60001001/23020101/06000007	26,681,980.00	6,078,000.00						
Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase			10,000,000.00	10,000,000.00	10,000,000.00+	1,319,041.00	1,450,945.00	1,516,897.00
60001001/23020101/06000008		3,750,000.00						
Building/Furnishing of Zonal land off. at Nnewi Ogidi otuo			15,000,000.00	15,000,000.00	11,250,000.00+	2,531,735.00	2,784,909.00	2,911,496.00
60001001/23020118/06000009	19,660,250.00	904,725.00						
Land Survey and Consultancy			5,000,000.00	5,000,000.00	4,095,275.00+	1,519,041.00	1,670,945.00	1,746,897.00
60001001/23010133/06000010	3,356,000.00	2,000,000.00						
Procurement of Equipment and Furniture			5,000,000.00	5,000,000.00	3,000,000.00+	1,719,041.00	1,890,945.00	1,976,897.00
60001001/23010133/06000011			20,000,000.00	20,000,000.00	20,000,000.00+	6,582,512.00	7,240,763.00	7,569,889.00
Procurement of GIS Lab equipment for survey						1,012,694.00	1,113,964.00	1,164,598.00
60001001/23010133/06000012		1,500,000.00						
Furnishing of GIS Laboratory			10,000,000.00	10,000,000.00	8,500,000.00+	1,019,041.00	1,120,945.00	1,171,897.00
60001001/23020118/06000013			10,000,000.00	10,000,000.00	10,000,000.00+	2,019,041.00	2,220,945.00	2,321,897.00
Grant/Subvention to ASUDEB for its activities			2,000,000.00	2,000,000.00	2,000,000.00+	515,966.00	567,562.00	593,361.00
60001001/23010133/06000015	200,000.00							
Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+	519,041.00	570,945.00	596,897.00
60001001/23050103/06000022	488,000.00							
Monitoring and Evaluation of the Ministry's activities			5,000,000.00	5,000,000.00	5,000,000.00+	2,519,041.00	2,770,945.00	2,896,897.00
60001001/23020101/06000023			30,000,000.00	30,000,000.00	30,000,000.00+	10,126,941.00	11,139,635.00	11,645,982.00
Completion/Expansion of Ministry's Headquarters building			5,000,000.00	5,000,000.00	5,000,000.00+	2,531,735.00	2,784,909.00	2,911,496.00
60001001/23010133/06000024								
Purchase of survey Equipment						10,000,000.00	11,000,000.00	11,500,000.00
60001001/23010133/06000025								
Capacity Building for Specialized and General Area								
Total Programme 09	733,679,794.00	674,809,805.00	852,000,000.00	852,000,000.00	177,190,195.00+	350,000,000.00	384,999,997.00	402,499,998.00
MINISTRY OF POWER & DOMESTIC WATER DEVELOPMENT								
10 - Water Resources & Rural Development	657,514,406.49	185,873,740.48	1,512,280,000.00	1,480,015,000.00	1,294,141,259.52+	1,025,000,000.00	1,127,500,000.00	1,178,750,000.00
14 - Power	412,444,083.00	444,027,936.45	607,200,000.00	639,465,000.00	195,437,063.55+	680,000,000.00	748,000,000.00	782,000,000.00
Total	1,069,958,489.49	629,901,676.93	2,119,480,000.00	2,119,480,000.00	1,489,578,323.07+	1,705,000,000.00	1,875,500,000.00	1,960,750,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
61001001/23020105/10000001	141,508,739.89	79,623,232.00	150,000,000.00	150,000,000.00	70,376,768.00+	50,000,000.00	55,000,000.00	57,500,000.00
New Greater Onitsha Water Scheme			250,000,000.00	250,000,000.00	220,403,400.00+	50,000,000.00	55,000,000.00	57,500,000.00
61001001/23020105/10000002	133,194,623.75	29,596,600.00						
Rehab. of the Greater Onitsha Water Supply distrib. network			150,000,000.00	150,000,000.00	114,596,091.52+	50,000,000.00	55,000,000.00	57,500,000.00
61001001/23020105/10000003	4,200,000.00	35,403,908.48						
New Awka Urban Water (Amansea-Ebenebe Water Exploitation)								
61001001/23020105/10000004	4,742,752.76		150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
A-Nnewi Urb. Water-supply Scheme (Reg)B-Variou Water Scheme								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Approved Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
₦		₦	₦	₦	₦		₦	₦	₦
005,814.00	61001001/23020105/10000005			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
	61001001/23020105/10000006			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
	61001001/23020105/10000007	3,054,344.80		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23020105/10000008			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
	61001001/23020105/10000009						20,000,000.00	22,000,000.00	23,000,000.00
441,860.00	61001001/23020105/10000010	13,740,411.00							
	61001001/23020105/10000011	1,600,000.00		40,000,000.00	40,000,000.00	40,000,000.00+			
	61001001/23020105/10000012			40,000,000.00	40,000,000.00	40,000,000.00+			
500,000.00	61001001/23020105/10000013			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
	61001001/23020105/10000014	17,569,526.30		15,000,000.00	15,000,000.00	15,000,000.00+			
	61001001/23020105/10000018	8,745,000.00		15,000,000.00	15,000,000.00	15,000,000.00+			
499,998.00	61001001/23020105/10000020						99,000,000.00	108,900,000.00	113,850,000.00
499,998.00	61001001/23020105/10000022						40,000,000.00	44,000,000.00	46,000,000.00
	61001001/23020105/10000023	217,052,794.09	20,220,000.00	50,000,000.00	50,000,000.00	29,780,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23020105/10000024			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
	61001001/23020105/10000025			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
171,897.00	61001001/23050101/10000027	111,696,213.90	3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
179,353.00	61001001/23050101/10000037	410,000.00	13,530,000.00	11,280,000.00	13,530,000.00		30,000,000.00	33,000,000.00	34,500,000.00
152,188.00	61001001/23030104/10000038			100,000,000.00	100,000,000.00	100,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
149,562.00	61001001/23030127/10000039			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
321,897.00	61001001/23020105/10000040			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
516,897.00	61001001/23020105/10000041			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
911,496.00	61001001/23030104/10000042			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
746,897.00	61001001/23020105/10000043		4,500,000.00	50,000,000.00	50,000,000.00	45,500,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
976,897.00	61001001/23030104/10000044			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
569,889.00	61001001/23030104/10000045			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
164,598.00	61001001/23050102/10000045			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
171,897.00	61001001/23050101/10000046						300,000,000.00	330,000,000.00	345,000,000.00
321,897.00	61001001/23020105/10000047								
593,361.00	Total Programme 10	657,514,406.49	185,873,740.48	1,512,280,000.00	1,480,015,000.00	1,294,141,259.52+	1,025,000,000.00	1,127,500,000.00	1,178,750,000.00
596,897.00	Programme 14 - Power								
396,897.00	61001001/23020103/14000001	3,800,000.00	53,931,493.65	50,000,000.00	53,950,000.00	18,506.35+	200,000,000.00	220,000,000.00	230,000,000.00
545,982.00	61001001/23020103/14000002		63,036,000.00	150,000,000.00	150,000,000.00	86,964,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
711,496.00	61001001/23020103/14000003	318,344,533.00	225,802,528.88	200,000,000.00	225,805,000.00	2,471.12+	200,000,000.00	220,000,000.00	230,000,000.00
300,000.00	61001001/23020103/14000004		47,590,813.92	85,000,000.00	85,000,000.00	37,409,186.08+	20,000,000.00	22,000,000.00	23,000,000.00
499,998.00	61001001/23020103/14000005			80,000,000.00	80,000,000.00	28,838,400.00+	10,000,000.00	11,000,000.00	11,500,000.00
	61001001/23020103/14000006	72,665,800.00	51,161,600.00	80,000,000.00	80,000,000.00	28,838,400.00+	150,000,000.00	165,000,000.00	172,500,000.00
	61001001/23020103/14000007	14,383,750.00		25,000,000.00	25,000,000.00	25,000,000.00+			
750,000.00	61001001/23020103/14000009		2,505,500.00		2,510,000.00	4,500.00+			
300,000.00	61001001/23020103/14000011	750,000.00							
750,000.00	61001001/23020103/14000012			10,000,000.00	10,000,000.00	10,000,000.00+			
	61001001/23020103/14000013	2,500,000.00							
	61001001/23020103/14000015			7,200,000.00	7,200,000.00	7,200,000.00+			
300,000.00	Total Programme 14	412,444,083.00	444,027,936.45	607,200,000.00	639,465,000.00	195,437,063.55+	680,000,000.00	748,000,000.00	782,000,000.00
300,000.00	MINISTRY OF PUBLIC UTILITIES & WATER								
300,000.00	13 - Reform of Government & Governance		11,548,400.00	75,000,000.00	75,000,000.00	63,451,600.00+	85,000,000.00	93,500,000.00	97,750,000.00
300,000.00	Total								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

EXPLANATORY NOTES	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
Programme 13 - Reform of Government & Governance								
61001001/23010123/13000002 protective Kits and wears for Firemen						10,000,000.00	11,000,000.00	11,500,000.00
61001001/23020110/13000003 Fencing and Landscaping at Auleri Umunze Ihiala Nnewi Agulu						20,000,000.00	22,000,000.00	23,000,000.00
61001001/23010107/13000004 Purchase of 6No. Fire Fighting Trucks						30,000,000.00	33,000,000.00	34,500,000.00
61001001/23020110/13000005 Construction of 2 No. Fire Station at Ogbunike and Ekwulobia						25,000,000.00	27,500,000.00	28,750,000.00
Total Programme 13						85,000,000.00	93,500,000.00	97,750,000.00
JUDICIAL SERVICE COMMISSION								
13 - Reform of Government & Governance		6,246,480.00	52,325,000.00	52,325,000.00	46,078,520.00+	20,000,000.00	22,000,001.00	22,999,999.00
Total		6,246,480.00	52,325,000.00	52,325,000.00	46,078,520.00+	20,000,000.00	22,000,001.00	22,999,999.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
18011001/23020101/13000001 Judicial Service Commission Administrative Building		2,325,800.00	15,000,000.00	15,000,000.00	12,674,200.00+	2,653,062.00	2,918,367.00	3,051,020.00
18011001/23010102/13000003 Official Quarters			600,000.00	600,000.00	600,000.00+	102,041.00	112,245.00	117,347.00
18011001/23010105/13000004 Purchase of Official Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	14,285,714.00	15,714,286.00	16,428,571.00
18011001/23010119/13000005 Purchase of Generator Set		175,000.00	1,000,000.00	1,000,000.00	825,000.00+	382,653.00	420,918.00	440,051.00
18011001/23020105/13000006 Water Borehole			700,000.00	700,000.00	700,000.00+	178,571.00	196,429.00	205,357.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace		152,500.00	10,025,000.00	10,025,000.00	9,872,500.00+			
18011001/23010112/13000008 Purchase of Office Furniture and Fittings		1,147,200.00	4,500,000.00	4,500,000.00	3,352,800.00+	969,388.00	1,066,327.00	1,114,796.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises			2,000,000.00	2,000,000.00	2,000,000.00+	408,163.00	448,980.00	469,388.00
18011001/23050101/13000014 PRS Activities and Capacity Building		2,445,980.00	3,500,000.00	3,500,000.00	1,054,020.00+	1,020,408.00	1,122,449.00	1,173,469.00
Total Programme 13		6,246,480.00	52,325,000.00	52,325,000.00	46,078,520.00+	20,000,000.00	22,000,001.00	22,999,999.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	9,250,000.00	26,800,000.00	200,871,000.00	200,871,000.00	174,071,000.00+	100,000,000.00	110,000,000.00	115,000,002.00
Total	9,250,000.00	26,800,000.00	200,871,000.00	200,871,000.00	174,071,000.00+	100,000,000.00	110,000,000.00	115,000,002.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			15,000,000.00	15,000,000.00	15,000,000.00+	5,622,053.00	6,184,257.00	6,465,360.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000003 Publication and Printing of Revised Laws	9,250,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			15,000,000.00	15,000,000.00	15,000,000.00+	8,433,078.00	9,276,386.00	9,698,040.00
26001001/23010105/13000005 Attorney-General's Ceremonial Robe			3,000,000.00	3,000,000.00	3,000,000.00+			
26001001/23010105/13000007 Proc. of Veh/off. Equip comp/accessories & Refurb. of Gov. Veh			25,000,000.00	25,000,000.00	25,000,000.00+	14,055,130.00	15,460,643.00	16,163,399.00
26001001/23050101/13000008 Legal Consultancy Services		18,050,000.00	33,500,000.00	33,500,000.00	15,450,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			12,000,000.00	3,250,000.00	3,250,000.00+	5,622,052.00	6,184,257.00	6,465,360.00
26001001/23010125/13000011 Purch. of Materials/Equip for revenue/sanit/ prosecution		8,750,000.00		8,750,000.00				
26001001/23010125/13000012 Proc. of Comp/Printers/Access/Stabil etc for H/Q & Outstation			6,000,000.00	6,000,000.00	6,000,000.00+			
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			4,871,000.00	4,871,000.00	4,871,000.00+	2,176,296.00	2,393,926.00	2,502,741.00
26001001/23050101/13000014 HIV/AIDS Support			500,000.00	500,000.00	500,000.00+			
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000016 Capacity Building and Allied Matters			15,000,000.00	15,000,000.00	15,000,000.00+	6,746,462.00	7,421,109.00	7,758,432.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00	2,000,000.00	2,000,000.00+	562,205.00	618,426.00	646,536.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs			10,000,000.00	10,000,000.00	10,000,000.00+			
26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters			15,000,000.00	15,000,000.00	15,000,000.00+			
26001001/23010112/13000020 Procurement of Office Equipment and Furniture						5,622,052.00	6,184,257.00	6,465,360.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
MINISTRY OF SOCIAL WELFARE CHILDREN & WOMEN AFFAIRS								
07 - Gender	60,704,000.00	117,200,000.00	423,200,000.00	423,200,000.00	306,000,000.00+	274,038,819.00	301,442,697.00	315,144,634.00
08 - Youth			7,000,000.00	7,000,000.00	7,000,000.00+	5,961,181.00		
Total	60,704,000.00	117,200,000.00	430,200,000.00	430,200,000.00	313,000,000.00+	280,000,000.00	301,442,697.00	315,144,634.00
EXPLANATORY NOTES								
Programme 07 - Gender								
14001001/23030127/07000001		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	7,336,840.00	8,070,522.00	8,437,363.00
14001001/23020101/07000002		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,585,524.00	2,844,076.00	2,973,352.00
14001001/23050104/07000003	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		1,751,314.00	1,926,446.00	2,014,011.00
14001001/23050104/07000004		5,000,000.00	5,000,000.00	5,000,000.00		6,585,524.00	7,244,076.00	7,573,352.00
14001001/23050101/07000005		5,000,000.00	5,000,000.00	5,000,000.00		4,668,419.00	5,135,261.00	5,368,682.00
14001001/23050101/07000006		1,000,000.00	1,000,000.00	1,000,000.00				
14001001/23050101/07000007			8,000,000.00	8,000,000.00	8,000,000.00+	5,502,628.00	6,052,891.00	6,328,022.00
14001001/23050101/07000008		10,000,000.00	10,000,000.00	10,000,000.00		11,005,257.00	12,105,782.00	12,656,045.00
14001001/23050101/07000009			10,000,000.00	10,000,000.00	10,000,000.00+			
14001001/23020119/07000010		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	13,756,571.00	15,132,228.00	15,820,057.00
14001001/23020118/07000011		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	3,568,419.00	3,925,261.00	4,103,682.00
14001001/23020118/07000012			2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23020118/07000013	3,675,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23020118/07000014	17,000,000.00	15,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00+	46,313,788.00	50,945,167.00	53,260,857.00
14001001/23050103/07000015			500,000.00	500,000.00	500,000.00+	1,017,105.00	1,118,815.00	1,169,670.00
14001001/23030121/07000016			6,000,000.00	6,000,000.00	6,000,000.00+	4,585,524.00	5,044,076.00	5,273,352.00
14001001/23050101/07000017	10,000,000.00	30,000,000.00	55,000,000.00	55,000,000.00	25,000,000.00+	13,756,571.00	15,132,228.00	15,820,057.00
14001001/23050101/07000018		500,000.00	500,000.00	500,000.00		917,105.00	1,008,815.00	1,054,670.00
14001001/23020118/07000019		500,000.00	1,000,000.00	1,000,000.00	500,000.00+			
14001001/23020107/07000020						9,171,047.00	10,088,152.00	10,546,704.00
14001001/23020118/07000021			5,000,000.00	5,000,000.00	5,000,000.00+			
14001001/23050104/07000022			4,000,000.00	4,000,000.00	4,000,000.00+	8,253,943.00	9,079,337.00	9,492,034.00
14001001/23050101/07000023	529,000.00	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	717,105.00	788,815.00	824,670.00
14001001/23050104/07000024	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050101/07000025	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	15,590,780.00	17,149,858.00	17,929,397.00
14001001/23050101/07000026		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+			
14001001/23020118/07000027	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,458,552.00	2,704,408.00	2,827,335.00
14001001/23050101/07000028		3,000,000.00	3,000,000.00	3,000,000.00		1,117,105.00	1,228,815.00	1,284,670.00
14001001/23050101/07000029			1,000,000.00	1,000,000.00	1,000,000.00+	907,105.00	997,815.00	1,043,170.00
14001001/23050101/07000030			1,000,000.00	1,000,000.00	1,000,000.00+	1,834,209.00	2,017,630.00	2,109,340.00
14001001/23020118/07000031	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	834,209.00	917,630.00	959,341.00
14001001/23050103/07000032			1,000,000.00	1,000,000.00	1,000,000.00+	458,552.00	504,408.00	527,335.00
14001001/23050101/07000033	400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,751,314.00	4,126,445.00	4,314,011.00
14001001/23050101/07000035			5,000,000.00	5,000,000.00	5,000,000.00+	3,668,419.00	4,035,261.00	4,218,682.00
14001001/23050103/07000036			3,000,000.00	3,000,000.00	3,000,000.00+	751,314.00	826,446.00	864,011.00
14001001/23050101/07000037		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	16,342,095.00	17,976,305.00	18,793,409.00
14001001/23050104/07000038		4,000,000.00	4,000,000.00	4,000,000.00		5,502,628.00	6,052,891.00	6,328,023.00
14001001/23050104/07000039		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	11,005,257.00	12,105,782.00	12,656,045.00
14001001/23050104/07000040		600,000.00	1,000,000.00	1,000,000.00	400,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000041		2,000,000.00	2,000,000.00	2,000,000.00		2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050104/07000042	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00		717,105.00	788,815.00	824,670.00
14001001/23050101/07000043			1,000,000.00	1,000,000.00	1,000,000.00+	1,117,105.00	1,228,815.00	1,284,670.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
14001001/23050101/07000044								
14001001/23050118/07000045			3,500,000.00	3,500,000.00	3,500,000.00+	5,961,181.00	6,557,299.00	6,855,358.00
14001001/23050101/07000046			3,000,000.00	3,000,000.00	3,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000047			3,000,000.00	3,000,000.00	3,000,000.00+			
14001001/23050103/07000048		400,000.00	2,000,000.00	2,000,000.00	1,600,000.00+	3,209,867.00	3,530,854.00	3,691,347.00
14001001/23050101/07000049			1,000,000.00	1,000,000.00	1,000,000.00+	927,105.00	1,019,815.00	1,066,170.00
14001001/23050103/07000050			2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23050101/07000051		900,000.00	5,000,000.00	5,000,000.00	4,100,000.00+			
14001001/23010105/07000052			5,000,000.00	5,000,000.00	5,000,000.00+	6,585,524.00	7,244,076.00	7,573,352.00
14001001/23050101/07000053			15,000,000.00	15,000,000.00	15,000,000.00+			
14001001/23050101/07000054			8,000,000.00	8,000,000.00	8,000,000.00+			
14001001/23050101/07000055		1,000,000.00	1,000,000.00	1,000,000.00		917,005.00	1,008,705.00	1,054,555.00
14001001/23050103/07000056			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23050101/07000057	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23050101/07000058			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23050101/07000059	1,000,000.00		500,000.00	500,000.00	500,000.00+			
14001001/23050103/07000060			700,000.00	700,000.00	700,000.00+	4,585,623.00	5,044,185.00	5,273,466.00
14001001/23020118/07000061			1,000,000.00	1,000,000.00	1,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
14001001/23020118/07000062			2,000,000.00	2,000,000.00	2,000,000.00+	1,804,209.00	1,984,630.00	2,074,841.00
14001001/23050101/07000063			3,000,000.00	3,000,000.00	3,000,000.00+	1,864,209.00	2,050,630.00	2,143,841.00
14001001/23050101/07000064			2,000,000.00	2,000,000.00	2,000,000.00+	1,334,209.00	1,467,630.00	1,534,341.00
14001001/23050101/07000065	2,300,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,334,209.00	2,567,630.00	2,684,341.00
14001001/23050101/07000066			2,000,000.00	2,000,000.00	2,000,000.00+	2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050101/07000067	500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
14001001/23050104/07000068		500,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	4,585,524.00	5,044,076.00	5,273,352.00
14001001/23050104/07000069		1,000,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	834,209.00	917,630.00	959,341.00
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	2,834,209.00	3,117,630.00	3,259,341.00
14001001/23050104/07000071			2,000,000.00	2,000,000.00	2,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000072			2,000,000.00	2,000,000.00	2,000,000.00+	1,034,209.00	1,137,630.00	1,189,341.00
14001001/23010112/07000073			1,000,000.00	1,000,000.00	1,000,000.00+	2,634,209.00	2,897,630.00	3,029,341.00
14001001/23050101/07000074			5,000,000.00	5,000,000.00	5,000,000.00+	3,034,373.00	3,337,810.00	3,489,529.00
14001001/23050101/07000075			1,000,000.00	1,000,000.00	1,000,000.00+	1,751,314.00	1,926,446.00	2,014,011.00
Total Programme 07	60,704,000.00	117,200,000.00	423,200,000.00	423,200,000.00	306,000,000.00+	274,038,819.00	301,442,697.00	315,144,634.00
Programme 08 - Youth								
14001001/23050104/08000001								
14001001/23050104/08000002			5,000,000.00	5,000,000.00	5,000,000.00+	2,751,314.00		
Total Programme 08			2,000,000.00	2,000,000.00	2,000,000.00+	3,209,867.00		
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge								
Total	1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00	3,300,000,002.00	3,449,999,999.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23030106/05000001								
17001001/23020107/05000003	2,000,000.00							
17001001/23020107/05000004	5,000,000.00		39,400,000.00	39,400,000.00	39,400,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
		3,194,875.00	125,900,000.00	125,900,000.00	122,705,125.00+	20,000,000.00	22,000,000.00	23,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N	N	N	N	N
6,855,358.00	17001001/23020107/05000005	122,081,000.00	115,776,000.00	500,000,000.00	500,000,000.00	384,224,000.00+	5,755,558.00	6,331,111.00	6,618,888.00
2,109,341.00	17001001/23010124/05000006			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	10,183,950.00	10,646,857.00
3,691,347.00	17001001/23020107/05000007						150,020,580.00	55,000,000.00	57,500,000.00
1,066,170.00	17001001/23020107/05000008			300,000,000.00	300,000,000.00	300,000,000.00+	121,500,000.00	165,022,638.00	172,523,667.00
	17001001/23020118/05000009			15,000,000.00	15,000,000.00	15,000,000.00+	9,258,136.00	21,568,950.00	22,549,357.00
	17001001/23020118/05000010			15,000,000.00	15,000,000.00	15,000,000.00+	19,608,136.00	274,010,000.00	286,465,000.00
7,573,352.00	17001001/23020107/05000011			71,500,000.00	71,500,000.00	71,500,000.00+	249,100,000.00	133,650,000.00	139,725,000.00
	17001001/23020118/05000012	5,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	30,000,000.00+	28,000,000.00	30,800,000.00	32,200,000.00
	17001001/23020118/05000013			400,000,000.00	400,000,000.00	400,000,000.00+	50,905,800.00	55,996,380.00	58,541,670.00
1,054,555.00	17001001/23010101/05000014			30,000,000.00	30,000,000.00	30,000,000.00+	20,958,136.00	23,053,950.00	24,101,857.00
	17001001/23020118/05000015	688,000,000.00	2,960,000.00	1,000,000,000.00	1,000,000,000.00	997,040,000.00+	256,258,000.00	281,883,800.00	294,696,700.00
	17001001/23020118/05000016	6,432,955.00	13,171,250.00	141,000,000.00	141,000,000.00	127,828,750.00+	61,600,000.00	67,760,000.00	70,840,000.00
	17001001/23020118/05000017			52,000,000.00	52,000,000.00	52,000,000.00+	22,000,000.00	24,200,000.00	25,300,000.00
5,273,466.00	17001001/23020118/05000018			5,000,000.00	5,000,000.00	5,000,000.00+	3,708,136.00	4,078,950.00	4,264,357.00
1,054,670.00	17001001/23020118/05000019	500,000.00		11,500,000.00	11,500,000.00	11,500,000.00+	6,000,000.00	6,600,000.00	6,900,000.00
2,074,841.00	17001001/23020118/05000020			10,000,000.00	10,000,000.00	10,000,000.00+	7,158,136.00	7,873,950.00	8,231,857.00
2,143,841.00	17001001/23020118/05000021		7,000,000.00	200,000,000.00	200,000,000.00	193,000,000.00+	130,000,000.00	143,000,000.00	149,500,000.00
1,534,341.00	17001001/23020118/05000022		20,000,000.00	182,000,000.00	182,000,000.00	162,000,000.00+	125,000,000.00	137,500,000.00	143,750,000.00
2,684,341.00	17001001/23020118/05000024			2,000,000.00	2,000,000.00	2,000,000.00+	1,638,136.00	1,801,950.00	1,883,857.00
3,164,011.00	17001001/23020118/05000025	66,509,060.00		110,000,000.00	110,000,000.00	110,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
1,054,670.00	17001001/23050101/05000026	12,125,600.00	5,108,600.00	19,600,000.00	19,600,000.00	14,491,400.00+			
1,273,352.00	17001001/23020118/05000029		35,000.00	6,000,000.00	6,000,000.00	5,965,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
959,341.00	17001001/23050103/05000030		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+	3,805,266.00	4,185,793.00	4,376,056.00
1,259,341.00	17001001/23020118/05000033			51,370,000.00	51,370,000.00	51,370,000.00+	16,703,436.00	18,373,780.00	19,208,951.00
1,09,341.00	17001001/23020118/05000034			25,000,000.00	25,000,000.00	25,000,000.00+	10,508,136.00	11,558,950.00	12,084,356.00
1,89,341.00	17001001/23020118/05000035			240,000,000.00	236,500,000.00	236,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
1,029,341.00	17001001/23020118/05000036		3,486,310.00		3,500,000.00	13,690.00+			
489,529.00	17001001/23020118/05000037	253,090,000.00	104,647,800.00	500,000,000.00	500,000,000.00	395,352,200.00+	105,258,136.00	115,783,950.00	121,046,856.00
014,011.00	17001001/23020118/05000038	9,545,800.00	339,057,174.42	1,240,000,000.00	1,240,000,000.00	900,942,825.58+	100,858,136.00	110,943,950.00	115,986,856.00
314,011.00	17001001/23020118/05000039	314,674,545.43	466,528,927.07	1,600,000,000.00	1,600,000,000.00	1,133,471,072.93+	1,300,000,000.00	1,430,000,000.00	1,495,000,000.00
054,670.00	17001001/23020118/05000040	171,014.00		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
144,634.00	Total Programme 05	1,485,129,974.43	1,092,165,936.49	7,242,270,000.00	7,242,270,000.00	6,150,104,063.51+	3,000,000,000.00	3,300,000,002.00	3,449,999,999.00
	ANAMBRA STATE UNIVERSITY								
	05 - Enhancing Skills and Knowledge	1,500,000,000.00							
	Total	1,500,000,000.00							
	EXPLANATORY NOTES								
	Programme 05 - Enhancing Skills and Knowledge								
99,999.00	17021001/2350101/05000001	1,500,000,000.00							
99,999.00	Total Programme 05	1,500,000,000.00							
	SECONDARY EDUCATION MANAGEMENT BOARD								
	05 - Enhancing Skills and Knowledge	88,437,500.00							
	Total	88,437,500.00							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
21001001/23050101/04000038	156,050,441.50	15,633,500.00	500,000,000.00	500,000,000.00	484,366,500.00+	200,000,000.00	220,000,000.00	230,000,000.00
21001001/23050101/04000039		5,375,000.00	100,000,000.00	100,000,000.00	94,625,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
21001001/23020106/04000040	101,996,400.00	33,000,000.00	50,000,000.00	50,000,000.00	17,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
21001001/23010105/04000041	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
21001001/23010112/04000042	2,556,000.00	3,557,900.00	10,000,000.00	10,000,000.00	6,442,100.00+	10,000,000.00	11,000,000.00	11,500,000.00
21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
21001001/23050101/04000044		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
21001001/23050103/04000045	46,150,860.00		50,000,000.00	50,000,000.00	3,849,140.00+	50,000,000.00	55,000,000.00	57,500,000.00
21001001/23020106/04000047			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
21001001/23000000/04000048	11,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
21001001/23050101/04000049			100,000,000.00	100,000,000.00	100,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23020106/04000050		8,000,000.00	100,000,000.00	100,000,000.00	92,000,000.00+	54,220,000.00	59,642,000.00	62,353,000.00
21001001/23040100/04000051			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,750,000.00	5,750,000.00
21001001/23050101/04000052		2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
21001001/23020106/04000053			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
21001001/23050101/04000054						158,219,180.00	174,041,098.00	181,952,057.00
Total Programme 04	1,769,160,947.97	524,143,325.03	5,159,440,000.00	5,159,440,000.00	4,635,296,674.97+	2,500,000,000.00	2,750,000,000.00	2,875,000,000.00
MINISTRY OF ENVIRON BEAUTIFICATION & ECOLOGY								
09 - Environmental Improvement	1,113,455,259.15	1,108,949,761.82	2,131,550,000.00	2,131,550,000.00	1,022,600,238.18+	900,000,000.00	989,999,994.00	1,034,999,998.00
Total	1,113,455,259.15	1,108,949,761.82	2,131,550,000.00	2,131,550,000.00	1,022,600,238.18+	900,000,000.00	989,999,994.00	1,034,999,998.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35001001/23040102/09000001	45,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	602,871.00	663,158.00	693,302.00
35001001/23040104/09000002	496,000.00		3,050,000.00	3,050,000.00	3,050,000.00+	664,515.00	730,966.00	764,192.00
35001001/23010105/09000003			1,500,000.00	1,500,000.00	1,500,000.00+	949,307.00	1,044,238.00	1,091,703.00
35001001/23040102/09000004			2,000,000.00	2,000,000.00	2,000,000.00+	662,871.00	729,158.00	762,302.00
35001001/23040102/09000005	3,500,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	532,871.00	586,158.00	612,802.00
35001001/23040104/09000011		5,000,000.00	2,000,000.00	5,000,000.00		732,871.00	806,158.00	842,802.00
35001001/23040102/09000012	1,005,754,203.15	480,924,883.80	2,000,000,000.00	1,397,000,000.00	916,075,116.20+	616,435,669.00	678,079,235.00	708,901,019.00
35001001/23040104/09000013	17,600,000.00					226,574,267.00	249,231,694.00	260,560,408.00
35001001/23010105/09000014			12,500,000.00	12,500,000.00	12,500,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040102/09000016			1,500,000.00	1,500,000.00	1,500,000.00+	316,436.00	348,079.00	363,901.00
35001001/23040104/09000017	2,380,000.00	4,960,000.00	6,000,000.00	6,000,000.00	1,040,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
35001001/23040104/09000018			2,000,000.00	2,000,000.00	2,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040101/09000019			10,000,000.00	10,000,000.00	10,000,000.00+	3,164,357.00	3,480,792.00	3,639,010.00
35001001/23040101/09000020		1,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00+	3,797,228.00	4,176,951.00	4,366,812.00
35001001/23040102/09000021	16,944,056.00		2,000,000.00	2,000,000.00	2,000,000.00+	632,871.00	696,158.00	727,802.00
35001001/23040104/09000022			20,000,000.00	20,000,000.00	20,000,000.00+	2,164,357.00	2,380,792.00	2,489,010.00
35001001/23040105/09000024		606,564,878.02	10,000,000.00	610,000,000.00	3,435,121.98+	4,164,357.00	4,580,792.00	4,789,010.00
35001001/23040105/09000025	21,281,000.00	8,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040104/09000026			3,000,000.00	3,000,000.00	3,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040104/09000027		2,500,000.00	6,000,000.00	6,000,000.00	3,500,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
35001001/23040104/09000028			20,000,000.00	20,000,000.00	20,000,000.00+	1,164,357.00	1,280,792.00	1,339,010.00
35001001/23040104/09000029						12,657,427.00	13,923,169.00	14,556,041.00
35001001/23040104/09000030						5,164,357.00	5,680,792.00	5,939,010.00
35001001/23040104/09000031						632,871.00	696,158.00	727,802.00
Total Programme 09	1,113,455,259.15	1,108,949,761.82	2,131,550,000.00	2,131,550,000.00	1,022,600,238.18+	900,000,000.00	989,999,994.00	1,034,999,998.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION - Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
FORESTRY DEPARTMENT								
09 - Environmental Improvement								
Total			8,581,000.00	8,581,000.00	8,581,000.00+	3,000,000.00	3,300,001.00	3,450,000.00
			8,581,000.00	8,581,000.00	8,581,000.00+	3,000,000.00	3,300,001.00	3,450,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35002001/23040101/09000001 Forest plantation Establishment Afforestation								
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,000,000.00	1,000,000.00	1,000,000.00+	705,882.00	776,471.00	811,765.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			1,581,000.00	1,581,000.00	1,581,000.00+	529,412.00	582,353.00	608,824.00
35002001/23040101/09000004 Nursery Development			500,000.00	500,000.00	500,000.00+	176,471.00	194,118.00	202,941.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves						705,882.00	776,471.00	811,765.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			3,000,000.00	3,000,000.00	3,000,000.00+	302,941.00	333,235.00	348,382.00
35002001/23040101/09000007 Forest Data Bank			2,000,000.00	2,000,000.00	2,000,000.00+	402,941.00	443,235.00	463,382.00
Total Programme 09			500,000.00	500,000.00	500,000.00+	176,471.00	194,118.00	202,941.00
			8,581,000.00	8,581,000.00	8,581,000.00+	3,000,000.00	3,300,001.00	3,450,000.00
MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY & COMMUNITY AFFAIRS								
13 - Reform of Government & Governance	87,662,713.65							
Total	87,662,713.65		47,500,000.00	47,500,000.00	47,500,000.00+	10,000,000.00	10,999,999.00	11,500,001.00
			47,500,000.00	47,500,000.00	47,500,000.00+	10,000,000.00	10,999,999.00	11,500,001.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
51001001/23020101/13000001 Construction of Office Block Building	32,662,713.65							
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			12,000,000.00	12,000,000.00	12,000,000.00+			
51001001/23010105/13000004 Purchase of Vehicle	55,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			5,500,000.00	5,500,000.00	5,500,000.00+			
51001001/23050103/13000007 Chieftaincy and Town Union Matters			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			5,000,000.00	5,000,000.00	5,000,000.00+	2,600,000.00	2,860,000.00	2,990,000.00
51001001/23050101/13000009 Local Government Service Commission's Project			7,000,000.00	7,000,000.00	7,000,000.00+			
51001001/23050101/13000010 Grants to Community for Self-help Projects						500,000.00	550,000.00	575,000.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			10,000,000.00	10,000,000.00	10,000,000.00+	2,566,666.00	2,823,333.00	2,951,667.00
51001001/23050104/13000012 PRS Activities						1,066,667.00	1,173,333.00	1,226,667.00
Total Programme 13	87,662,713.65					266,667.00	293,333.00	306,667.00
			47,500,000.00	47,500,000.00	47,500,000.00+	10,000,000.00	10,999,999.00	11,500,001.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
414100 - Anambra Northern Senatorial Zone	1,176,469,002.64	86,310,818.65	2,975,700,000.00	2,982,650,000.00	2,896,339,181.35+	867,616,213.00	985,750,468.00	1,030,557,309.00
414200 - Anambra Central Senatorial Zone	83,581,620,636.88	23,270,534,994.21	107,207,985,700.00	107,194,035,700.00	83,923,500,705.79+	51,643,692,365.00	56,402,018,429.00	58,965,746,575.00
414300 - Anambra Southern Senatorial Zone	92,488,230.00	10,397,000.00	795,700,000.00	802,700,000.00	792,303,000.00+	184,676,070.00	203,143,675.00	212,377,478.00
Total	84,850,577,869.52	23,367,242,812.86	110,979,385,700.00	110,979,385,700.00	87,612,142,887.14+	52,695,984,648.00	57,590,912,572.00	60,208,681,362.00
Note 1 - Anambra Northern Senatorial Zone								
404102 - Anambra East	601,204,925.00	8,000,000.00	1,683,200,000.00	1,689,200,000.00	1,681,200,000.00+	280,312,430.00	308,343,672.00	322,359,296.00
404103 - Anambra West	3,800,000.00	53,931,493.65	430,000,000.00	433,950,000.00	380,018,506.35+	421,621,401.00	495,156,179.00	517,663,278.00
404107 - Ayamelum	526,538,077.64	17,000,000.00	634,500,000.00	634,500,000.00	617,500,000.00+	117,297,563.00	129,027,317.00	134,892,195.00
404116 - Ogbaru			70,000,000.00	70,000,000.00	70,000,000.00+	4,303,671.00	4,734,038.00	4,949,222.00
404117 - Onitsha North	44,926,000.00	2,379,325.00	140,000,000.00	137,000,000.00	134,620,675.00+	36,518,355.00	40,170,191.00	41,996,109.00
404118 - Onitsha South			10,000,000.00	10,000,000.00	10,000,000.00+	225,953.00	248,549.00	259,846.00
404121 - Oyi			10,000,000.00	10,000,000.00	10,000,000.00+	225,953.00	248,549.00	259,846.00
Total	1,176,469,002.64	81,310,818.65	2,977,700,000.00	2,984,650,000.00	2,903,339,181.35+	860,505,326.00	977,928,495.00	1,022,379,792.00
Note 2 - Anambra Central Senatorial Zone								
414205 - Awka North	76,644,855,244.42	22,643,715,542.21	96,268,634,000.00	96,423,769,000.00	73,780,053,457.79+	45,196,662,250.00	49,321,955,810.00	51,563,862,920.00
414206 - Awka South	6,909,457,932.46	576,694,452.00	10,682,351,700.00	10,513,266,700.00	9,936,572,248.00+	6,357,235,150.00	6,981,288,158.00	7,298,619,446.00
414208 - Dunukofia	27,307,460.00	18,125,000.00	204,000,000.00	204,000,000.00	185,875,000.00+	37,209,441.00	40,930,385.00	42,790,857.00
414210 - Idemili North		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,585,524.00	2,844,076.00	2,973,352.00
414213 - Njikoka		30,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
Total	83,581,620,636.88	23,270,534,994.21	107,207,985,700.00	107,194,035,700.00	83,923,500,705.79+	51,643,692,365.00	56,402,018,429.00	58,965,746,575.00
Note 3 - Anambra Southern Senatorial Zone								
414301 - Aguata		2,925,000.00	229,000,000.00	229,000,000.00	226,075,000.00+	126,781,166.00	139,459,282.00	145,798,340.00
414309 - Ekwusigo			3,000,000.00	3,000,000.00	3,000,000.00+	991,102.00	1,090,211.00	1,139,767.00
414312 - Ihiala		7,000,000.00	4,000,000.00	11,000,000.00	4,000,000.00+	1,371,468.00	1,508,615.00	1,577,189.00
414314 - Nnewi North	66,688,230.00		507,700,000.00	507,700,000.00	507,700,000.00+	43,695,937.00	48,065,531.00	50,250,327.00
414315 - Nnewi South	25,800,000.00	472,000.00	52,000,000.00	52,000,000.00	51,528,000.00+	11,836,397.00	13,020,036.00	13,611,855.00
Total	92,488,230.00	10,397,000.00	795,700,000.00	802,700,000.00	792,303,000.00+	184,676,070.00	203,143,675.00	212,377,478.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
N		N	N	N	N		N	N	N
949,815.00	NOTE 1E - ANAMBRA NORTHERN ZONE - ONITSHA NORTH LOCAL GOVERNMENT								
70,150,000.00	22001001/23050101/12000025 Onitsha business village phase II	44,916,000.00	2,379,325.00	80,000,000.00	80,000,000.00	77,620,675.00+	16,518,355.00	18,170,191.00	18,996,109.00
4,693,878.00	29001001/23020118/17000010 Monorail Project	10,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
586,735.00	21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha			50,000,000.00	47,000,000.00	47,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
1,173,469.00	Total	44,926,000.00	2,379,325.00	140,000,000.00	137,000,000.00	134,620,675.00+	36,518,355.00	40,170,191.00	41,996,109.00
433,077.00	NOTE 1F - ANAMBRA NORTHERN ZONE - ONITSHA SOUTH LOCAL GOVERNMENT								
1,078,889.00	40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			10,000,000.00	10,000,000.00	10,000,000.00+	188,294.00	207,124.00	216,538.00
2,157,778.00	40001002/23010118/13000015 Monitoring and Evaluation Activities						37,659.00	41,425.00	43,308.00
	Total			10,000,000.00	10,000,000.00	10,000,000.00+	225,953.00	248,549.00	259,846.00
2,195,303.00	NOTE 1G - ANAMBRA NORTHERN ZONE - OYI LOCAL GOVERNMENT								
4,667,411.00	14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	7,336,840.00	8,070,522.00	8,437,363.00
25,502,234.00	Total		5,000,000.00	8,000,000.00	8,000,000.00	3,000,000.00+	7,336,840.00	8,070,522.00	8,437,363.00
933,482.00	NOTE 2B - ANAMBRA CENTRAL ZONE - AWKA NORTH LOCAL GOVERNMENT								
4,200,670.00	11001001/23020101/13000001 Government House Projects (Phase 2)	17,679,500.00	41,337,000.00	100,000,000.00	100,000,000.00	58,663,000.00+	30,450,464.00	33,495,510.00	35,018,034.00
70,011,171.00	11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	22,797,280.00	38,763,000.00	100,000,000.00	61,600,000.00	22,837,000.00+	32,450,464.00	35,695,510.00	37,318,034.00
17,152,423.00	11001001/23030121/13000003 Renovation of Government House (Phase 3)	9,415,240.00					12,580,186.00	13,838,204.00	14,467,213.00
14,383,389.00	11001001/23020118/13000004 Provision of Basic Infrastructure		13,000,000.00		13,000,000.00				
2,089,572.00	11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	10,470,250.00		500,000,000.00	500,000,000.00	500,000,000.00+	130,450,464.00	143,495,510.00	150,018,034.00
	11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	25,461,000.00	17,190,572.00	20,000,000.00	20,000,000.00	2,809,428.00+	132,450,464.00	145,695,510.00	152,318,034.00
	11001001/23020118/13000007 NYSC Permanent Orientation Camp			6,000,000.00	6,000,000.00	6,000,000.00+	3,774,056.00	4,151,461.00	4,340,164.00
	11001001/23050101/13000008 State Vigilante Service/Security	75,644,744.00	4,100,000.00	200,000,000.00	200,000,000.00	195,900,000.00+	62,900,928.00	69,191,021.00	72,336,067.00
22,359,296.00	11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	14,250,000.00	5,500,000.00	80,000,000.00	80,000,000.00	74,500,000.00+	215,725,232.00	237,297,755.00	248,084,017.00
	11001001/23050103/13000011 Government House Project Implementation and Monitoring	10,026,599.80	11,432,428.00	20,000,000.00	20,000,000.00	8,567,572.00+	12,580,186.00	13,838,204.00	14,467,213.00
1,783,673.00	11001001/23020101/13000012 Government House Guest House buildings	5,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
4,083,673.00	11001001/23050103/13000013 Special Emergency Intervention Projects	536,000,000.00	2,000,000.00	1,000,000,000.00	1,000,000,000.00	998,000,000.00+			
81,650,000.00	11001001/23050103/13000014 State Emergency Management Agency (SEMA)	1,280,000.00	102,750,000.00	150,000,000.00	150,000,000.00	47,250,000.00+	194,382,042.00	213,820,246.00	223,539,348.00
1,466,837.00	11001001/23020123/13000017 Mat & Equip for traffic light monitoring traffic & Road	10,000,000.00							
2,053,571.00	11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist & regt	2,600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,290,093.00	6,919,102.00	7,233,607.00
30,000,000.00	11001001/23050101/13000021 Purchase of operation vehicle for VIO		25,400,000.00			25,400,000.00			
72,523,667.00	11001001/23050101/13000024 Social Re-orientation Project and Activities	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	3,145,046.00	3,459,551.00	3,616,803.00
34,101,857.00	11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA			200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
17,663,278.00	11001001/23010105/13000027 Special Purpose Vehicles	275,000,000.00	490,647,250.00	500,000,000.00	500,000,000.00	9,352,750.00+	225,801,856.00	248,382,042.00	259,672,135.00
	11001001/23050101/13000028 Onitsha Special Projects	15,000,000.00	63,000,000.00	200,000,000.00	200,000,000.00	137,000,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
	11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	1,091,492,562.50	181,500,000.00	5,000,000,000.00	5,000,000,000.00	4,818,500,000.00+	402,565,940.00	442,822,534.00	462,950,831.00
1,400,223.00	11001001/23020118/13000030 Special Project Awka Capital Territory	66,369,000.00	296,518,593.00	2,000,000,000.00	2,000,000,000.00	1,703,481,407.00+	94,351,392.00	103,786,531.00	108,504,101.00
933,482.00	11001001/23050101/13000031 Public Works/Poverty Alleviation & Welfare Scheme for the Aged	242,790,000.00	102,490,000.00	1,900,000,000.00	1,900,000,000.00	1,797,510,000.00+	201,603,713.00	221,764,084.00	231,844,270.00
2,333,706.00	11001001/23050102/13000032 Disaster Support	740,000,000.00		600,000,000.00	600,000,000.00	600,000,000.00+			
4,767,188.00	11001001/23050101/13000033 Awka Capital Development	2,318,695,618.00	197,520,000.00	400,000,000.00	400,000,000.00	202,480,000.00+	125,801,856.00	138,382,042.00	144,672,135.00
4,174,114.00	11001001/23010118/13000034 Nnewi Urban Development	15,000,000.00	35,000,000.00	400,000,000.00	400,000,000.00	365,000,000.00+	251,603,713.00	276,764,084.00	289,344,270.00
1,283,482.00	11001001/23010121/13000035 Prov of mat/Equip for cutting of grasses all Road & streets			10,000,000.00	10,000,000.00	10,000,000.00+			
4,892,195.00	11001001/23030121/13000036 Renovation furnishing & Equip of the office of the Hon Comm.	31,000,000.00							
	11001001/23010105/13000037 Purchase of Operational Vehicles (Special Duties I)	32,000,000.00							
4,949,222.00	11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	873,381,980.00	416,238,120.10	500,000,000.00	500,000,000.00	83,761,879.90+	840,947,982.00	925,042,780.00	967,090,179.00
4,949,222.00	11001002/23020101/13000001 Construction/Reconstr. of office block for staff of Deputy Gov	8,830,460.00		10,000,000.00	10,000,000.00	10,000,000.00+	18,518,519.00	20,370,370.00	21,296,296.00
	11001002/23010112/13000002 Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	8,259,259.00	9,085,185.00	9,498,148.00
	11001002/23010128/13000003 Press Equipments			500,000.00	500,000.00	500,000.00+	925,926.00	1,018,519.00	1,064,815.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
<i>Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
11001002/23010105/13000004			15,000,000.00	15,000,000.00	- 15,000,000.00+	13,888,889.00	15,277,778.00	15,972,222.00
11001002/23030122/13000005	8,731,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,259,259.00	11,285,185.00	11,798,148.00
11001002/23050103/13000007	167,155,000.00	889,401.00	150,000,000.00	150,000,000.00	149,110,599.00+	46,296,296.00	50,925,926.00	53,240,741.00
11001002/23050101/13000008			1,000,000.00	1,000,000.00	1,000,000.00+	1,025,926.00	1,128,519.00	1,179,815.00
11013001/23010121/13000002						8,000,000.00	8,800,000.00	9,200,000.00
11013001/23010105/13000004	261,090,000.00	116,981,500.00	250,000,000.00	250,000,000.00	133,018,500.00+	234,030,650.00	257,433,715.00	269,135,247.00
11013001/23010105/13000005	149,950,100.00	55,104,150.00	120,000,000.00	120,000,000.00	64,895,850.00+	400,000,000.00	440,000,000.00	460,000,000.00
11013001/23050103/13000006	12,360,800.00	20,000,000.00	300,000,000.00	300,000,000.00	280,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
11013001/23050103/13000007	5,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
11013001/23020101/13000009	5,348,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	9,000,000.00	9,900,000.00	10,350,000.00
11013001/23010119/13000011			5,000,000.00	5,000,000.00	5,000,000.00+	11,000,000.00	12,100,000.00	12,650,000.00
11013001/23010112/13000012	1,999,063.00	2,994,888.00	5,000,000.00	5,000,000.00	2,005,112.00+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23010105/13000013			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00	27,500,000.00	28,750,000.00
11013001/23030121/13000014	182,700.00					15,000,000.00	16,500,000.00	17,250,000.00
11013001/23010112/13000015	76,260,891.00	26,076,537.50	30,000,000.00	30,000,000.00	3,923,462.50+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23030121/13000016	11,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
11013001/23030105/13000017	21,200,000.00	2,083,500.00	5,000,000.00	5,000,000.00	2,916,500.00+			
11013001/23050103/13000019		7,000,000.00	1,000,000.00	7,000,000.00		1,000,000.00	1,100,000.00	1,150,000.00
11013001/23050101/13000020			5,000,000.00	5,000,000.00	5,000,000.00+			
11013001/23010105/13000021		27,400,000.00	165,000,000.00	165,000,000.00	137,600,000.00+	35,000,000.00	38,500,000.00	40,250,000.00
11013001/23050101/13000022	5,750,000.00	20,000,000.00	50,000,000.00	38,350,000.00	18,350,000.00+	25,000,000.00	27,500,000.00	28,750,000.00
11013001/23050101/13000023			5,000,000.00	5,000,000.00	5,000,000.00+			
11013001/23050101/13000024	23,000,000.00	6,615,000.00	1,000,000.00	6,650,000.00	35,000.00+			
12003001/23020125/13000001			4,500,000.00	4,500,000.00	4,500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23020124/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00	9,900,000.00	10,350,000.00
12003001/23010122/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23010113/13000005			15,000,000.00	15,000,000.00	15,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00
12003001/23030121/13000006	6,828,075.00		160,000,000.00	160,000,000.00	160,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
12003001/23010105/13000009			16,000,000.00	16,000,000.00	16,000,000.00+			
12003001/23020118/13000010						12,000,000.00	13,200,000.00	13,800,000.00
12003001/23020105/13000012			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,400,000.00	4,600,000.00
12003001/23010112/13000013			11,050,000.00	11,050,000.00	11,050,000.00+			
12003001/23010128/13000014			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23030103/13000015	41,666,666.67							
12003001/23050101/13000016	226,899,514.33	202,499,000.00	450,000,000.00	450,000,000.00	247,501,000.00+	750,000,000.00	495,000,000.00	517,500,000.00
12003001/23020118/13000017		3,500,000.00	11,500,000.00	11,500,000.00	8,000,000.00+			
12003001/23020103/13000018			300,000.00	300,000.00	300,000.00+			
12003001/23010119/13000019	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23050103/13000020			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
25001001/23010112/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	410,063.00	451,069.00	471,573.00
25001001/23010112/13000003	11,485,440.00	14,770,000.00	70,000,000.00	70,000,000.00	55,230,000.00+	14,352,210.00	15,787,431.00	16,505,042.00
25001001/23030127/13000004	2,650,000.00	1,421,200.00	5,000,000.00	5,000,000.00	3,578,800.00+	2,000,316.00	2,200,347.00	2,300,363.00
25001001/23050101/13000005						2,100,316.00	2,310,347.00	2,415,363.00
25001001/23050101/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	1,050,316.00	1,155,347.00	1,207,863.00
25001001/23050103/13000007	2,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	12,000,000.00+	3,050,316.00	3,355,347.00	3,507,863.00
25001001/23010108/13000008	13,880,800.00	2,400,000.00	30,000,000.00	30,000,000.00	27,600,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
25001001/23010130/13000009		300,000.00		500,000.00	200,000.00+	2,550,318.00	2,805,347.00	2,932,863.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

Account Code	Description	Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
		N	N	N	N		N	N	N
Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.									
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	39,132,136.00	5,799,200.00	50,000,000.00	50,000,000.00	44,200,800.00+	40,000,000.00	44,000,000.00	46,000,000.00
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power			10,000,000.00	10,000,000.00	10,000,000.00+	820,126.00	902,139.00	943,145.00
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De		400,000.00	16,500,000.00	16,500,000.00	16,100,000.00+	1,550,316.00	1,705,347.00	1,782,863.00
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			5,000,000.00	5,000,000.00	5,000,000.00+	1,230,189.00	1,353,208.00	1,414,718.00
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Complex			5,000,000.00	5,000,000.00	5,000,000.00+	720,126.00	792,139.00	828,145.00
25001001/23050101/13000016	General Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00+	1,030,189.00	1,133,208.00	1,184,718.00
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyagu Senior Staff	6,950,000.00	477,600.00		500,000.00	22,400.00+	1,430,189.00	1,573,208.00	1,644,718.00
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension						1,767,167.00	1,943,884.00	2,032,242.00
25001001/23050101/13000019	Public Service Lectures			10,000,000.00	10,000,000.00	10,000,000.00+	920,127.00	1,012,139.00	1,058,145.00
25001001/23050104/13000020	Civil Service Week and Productivity Day Celebration	6,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
25001001/23050101/13000021	Group Accident Insurance Scheme						30,000,000.00	33,000,000.00	34,500,000.00
25001001/23050101/13000022	Anambra Service News			4,000,000.00	4,000,000.00	4,000,000.00+	510,063.00	561,069.00	586,573.00
25001001/23050101/13000023	Civil Leadership Initiative			2,000,000.00	2,000,000.00	2,000,000.00+	310,063.00	341,069.00	356,573.00
25001001/23050104/13000024	Workers' Day Celebration and Support to Federation of Trade	6,650,000.00	5,234,800.00	10,000,000.00	10,000,000.00	4,765,200.00+	10,000,000.00	11,000,000.00	11,500,000.00
25001001/23050101/13000025	Joint Public Service Negotiating Council	1,116,200.00	620,000.00	5,000,000.00	5,000,000.00	4,380,000.00+	1,230,189.00	1,353,208.00	1,414,718.00
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the						720,126.00	792,139.00	828,145.00
25001001/23030125/13000028	Maintenance of Generator Set	28,734,560.00	27,691,000.00	35,000,000.00	35,000,000.00	7,309,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
25001001/23050101/13000029	Renewal of Insurance of Jerome Udoji State Secretariat Compl	5,750,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
25001001/23020104/13000030	Housing of the National Council on Establishments		30,000,000.00	5,000,000.00	30,000,000.00		920,126.00	1,012,139.00	1,058,145.00
25001001/23050101/13000031	Corporate Planning and Service Reforms	17,754,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	2,870,442.00	3,157,486.00	3,301,008.00
23001001/23020118/11000015	Media Services	2,460,000.00	13,300,000.00	30,000,000.00	30,000,000.00	16,700,000.00+	37,690,117.00	8,459,128.00	8,843,634.00
23001001/23020118/11000017	PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	822,814.00	905,095.00	946,236.00
15001001/23050101/01000003	Produce Storage and Fumigation Scheme			10,000,000.00	4,000,000.00	4,000,000.00+	12,435,171.00	13,678,688.00	14,300,447.00
15001001/23050105/01000004	Field Crop Protection						1,623,447.00	1,785,792.00	1,866,965.00
15001001/23050101/01000022	Special Programme for Food Security	2,000,000.00	13,000,000.00	50,000,000.00	50,000,000.00	37,000,000.00+	10,146,547.00	11,161,201.00	11,668,529.00
15001001/23020113/01000023	Procurement of Agro Inputs			30,000,000.00	30,000,000.00	30,000,000.00+	16,087,978.00	17,696,721.00	18,501,117.00
15001001/23050101/01000026	Job Creation and Entrepreneurship Development Project			2,000,000.00	2,000,000.00	2,000,000.00+	2,029,309.00	2,232,240.00	2,333,706.00
15001001/23020113/01000027	Community Agricultural Land Dev. Project	135,806,000.00	79,100,000.00	1,900,000,000.00	1,900,000,000.00	1,820,900,000.00+	202,930,931.00	223,224,025.00	233,370,571.00
15001001/23050101/01000028	Agricultural Transformation Agenda	84,758,000.00	38,000,000.00	100,000,000.00	100,000,000.00	62,000,000.00+	24,351,712.00	26,786,883.00	28,004,469.00
15001001/23040102/01000029	Lower Anambra Irrigation Project Omor	163,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	20,293,093.00	22,322,402.00	23,337,057.00
15001001/23050100/01000030	Post-harvest Technology						12,175,856.00	13,393,441.00	14,002,234.00
15001001/23020113/01000031	Pig Production Breeding and Multiplication						3,246,895.00	3,571,584.00	3,733,929.00
15001001/23020113/01000032	Veterinary Field Services	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	2,232,240.00	2,455,464.00	2,567,076.00
15001001/23020113/01000033	Vet. Pre. Control & Surveil.of Animal Disease e.g. Rabies TB & PPR		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	4,464,480.00	4,910,929.00	5,134,153.00
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)		3,000,000.00	18,000,000.00	18,000,000.00	15,000,000.00+	30,811,724.00	33,892,896.00	35,433,482.00
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance						2,029,309.00	2,232,240.00	2,333,706.00
15001001/23020113/01000038	Veterinary Investigation Centre Nsugbe			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited		1,500,000.00	400,000,000.00	400,000,000.00	398,500,000.00+	1,217,586.00	1,339,344.00	1,400,223.00
15001001/23020113/01000041	Job Creation and Entrepreneurship Development Project			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
15001001/23020113/01000042	Ministry of Agriculture Project Activities						1,057,282.00	1,163,010.00	1,215,874.00
15001001/23020113/01000043	Agricultural Shows and Fairs		800,000.00	4,000,000.00	4,000,000.00	3,200,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
15001001/23020113/01000044	Library and Documentation Centre			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23020113/01000045	National Council Meetings	148,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	811,724.00	892,896.00	933,482.00
15001001/23020113/01000046	Renovation of Office Buildings	250,000.00	2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	3,029,309.00	3,332,240.00	3,483,706.00
15001001/23020113/01000047	Project Vehicles and Equipment	6,450,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	3,328,067.00	3,660,874.00	3,827,277.00
15001001/23020113/01000048	PRS Monitoring and Evaluation						4,870,342.00	5,357,377.00	5,600,894.00
15001001/23020113/01000050	Rehabilitation of Office Power Plant	8,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	911,724.00	1,002,896.00	1,048,482.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
<i>Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics			40,000,000.00	40,000,000.00	40,000,000.00+	8,117,237.00	8,928,961.00	9,334,823.00
15001001/23020113/01000053 Fish Seed Improvement and Multiplication						2,029,309.00	2,232,240.00	2,333,706.00
15001001/23020113/01000054 Fish Farms						16,234,475.00	17,857,922.00	18,669,646.00
15001001/23020113/01000056 Artisanal Fisheries Development and Fisheries Statistics						711,724.00	782,896.00	818,482.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.						6,087,928.00	6,696,721.00	7,001,117.00
15001001/23020113/01000058 Job Creation & Entrepreneurship Dev. Project			2,000,000.00	2,000,000.00	2,000,000.00+	1,029,309.00	1,132,240.00	1,183,706.00
15001001/23020113/01000059 Fish Feed Mill						3,029,309.00	3,332,240.00	3,483,706.00
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP - III)	85,172,700.00		56,500,000.00	56,500,000.00	56,500,000.00+	47,841,610.00	52,625,771.00	55,017,851.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF)		24,000,000.00	24,000,000.00	24,000,000.00		20,374,334.00	22,411,768.00	23,430,485.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog. VCDP)		30,000,000.00	88,400,000.00	88,400,000.00	58,400,000.00+	67,405,090.00	74,145,599.00	77,515,853.00
20001001/23050101/12000001 General investment in stocks and equities of companies	16,450,636,078.4	50,000,000.00	1,000,000,000.00	1,000,000,000.00	950,000,000.00+	35,615,804.00	39,177,384.00	40,958,174.00
20001001/23050101/12000002 Investment in Orient Petroleum	754,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00+			
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directives)			5,000,000.00	5,000,000.00	5,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
20001001/23050101/13000001 Cost of borrowing			50,000,000.00	50,000,000.00	50,000,000.00+	13,169,846.00	14,486,830.00	15,145,322.00
20001001/23050101/13000002 Activities of Debt Management Unit						1,816,530.00	1,998,183.00	2,089,010.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture	7,156,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	15,894,641.00	17,484,105.00	18,278,837.00
20001001/23010113/13000005 Computerizatn of Acct-General's office & provision of equipment	30,650,000.00	10,301,000.00	20,000,000.00	20,000,000.00	9,699,000.00+	10,082,652.00	11,090,917.00	11,595,050.00
20001001/23050101/13000006 Receipts and Security Printing	12,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	9,082,652.00	9,990,917.00	10,445,050.00
20001001/23050101/13000008 Ministry of Finance HIV Project			1,500,000.00	1,500,000.00	1,500,000.00+	908,265.00	999,092.00	1,044,505.00
20001001/23020101/13000009 BIR Project Activities: Extension of Office & Construction of BIR HQ	42,279,788.91		100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
20001001/23020101/13000010 Construction of Zonal Tax offices			60,000,000.00	60,000,000.00	60,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
20001001/23010128/13000011 Printing of Security documents & procurement/Purch Vehicle num plate	12,039,836.00		15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC			200,000,000.00	200,000,000.00	200,000,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
20001001/23050101/13000013 Production of Conductors' and Drivers' Badges			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23010105/13000014 Purchase of vehicles and equipment	20,800,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	6,811,990.00	7,493,188.00	7,833,787.00
20001001/23010113/13000015 Automation and computerization of BIR			50,000,000.00	50,000,000.00	50,000,000.00+	144,000,000.00	158,400,000.00	165,600,000.00
20001001/23050103/13000016 PRS monitoring and evaluation			500,000.00	500,000.00	500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000017 Recapitalization of AHOCOL			650,000,000.00	650,000,000.00	650,000,000.00+			
20001001/23050101/13000018 Consultancy Services	4,712,080.46	82,475,000.00	150,000,000.00	150,000,000.00	67,525,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
20001001/23010105/13000019 Procurement of operational and monitoring vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	7,266,122.00	7,992,734.00	8,356,040.00
20001001/23050101/13000020 Capacity building for the staff of BIR	3,700,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
20001001/23020118/13000021 Equipment and furnishing of new buildings for BIR	50,240,648.72		15,000,000.00	15,000,000.00	15,000,000.00+	2,270,663.00	2,497,729.00	2,611,262.00
20001001/23050103/13000022 Monitoring and Evaluation Activities of BIR			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
20001001/23050101/13000023 Upgrading of Motor Licensing Authority (MLA)	5,796,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	13,623,978.00	14,986,376.00	15,667,575.00
20001001/23050101/13000024 Production of Consolidated Emblems	22,812,500.00		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014)			1,000,000.00	1,000,000.00	1,000,000.00+	330,367.00	363,404.00	379,922.00
22001001/23050101/12000011 Production of pre-investment studies and project profiles			6,000,000.00	6,000,000.00	6,000,000.00+	651,836.00	717,019.00	749,611.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			6,000,000.00	6,000,000.00	6,000,000.00+	2,651,836.00	2,917,019.00	3,049,611.00
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Progr			30,000,000.00	30,000,000.00	30,000,000.00+	1,651,836.00	1,817,019.00	1,899,611.00
22001001/23020118/12000015 Actualization of Skill Acquisition Centres			6,000,000.00	6,000,000.00	6,000,000.00+	6,607,342.00	7,268,076.00	7,598,443.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un	3,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
22001001/23020118/12000018 Development of mega shopping malls in Anambra State			7,000,000.00	7,000,000.00	7,000,000.00+	1,601,836.00	1,762,019.00	1,842,111.00
22001001/23020118/12000019 Funds for Small-Scale Industries (FUSSI)			120,000,000.00	120,000,000.00	120,000,000.00+	9,911,013.00	10,902,115.00	11,397,665.00
22001001/23050101/12000020 Cooperative College Aguleri			100,000,000.00	100,000,000.00	100,000,000.00+	16,518,355.00	18,170,191.00	18,996,109.00
22001001/23050101/12000022 International and local trade fairs	14,308,280.00	11,000,000.00	15,000,000.00	15,000,000.00	4,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
22001001/23050101/12000023 Cooperative credit scheme			5,000,000.00	5,000,000.00	5,000,000.00+	3,003,671.00	3,304,038.00	3,454,222.00
22001001/23050101/12000024 Statistical survey databank			2,000,000.00	2,000,000.00	2,000,000.00+	960,734.00	1,056,808.00	1,104,844.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

Proposed Budget 2018	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<i>Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
334,823.00			15,000,000.00	15,000,000.00	15,000,000.00+	3,303,671.00	3,634,038.00	3,799,222.00
333,706.00			32,000,000.00	32,000,000.00	32,000,000.00+	2,303,671.00	2,534,038.00	2,649,222.00
669,646.00			1,000,000.00	1,000,000.00	1,000,000.00+	330,367.00	363,404.00	379,922.00
818,482.00		6,000,000.00	5,000,000.00	6,000,000.00	4,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
901,117.00			5,000,000.00	4,000,000.00	4,000,000.00+	1,321,468.00	1,453,615.00	1,519,689.00
183,706.00			3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
483,706.00	42,295,000.00		332,910,000.00	332,910,000.00	332,910,000.00+			
117,851.00			7,000,000.00	7,000,000.00	7,000,000.00+	2,312,570.00	2,543,827.00	2,659,455.00
130,485.00			8,000,000.00	8,000,000.00	8,000,000.00+	1,982,203.00	2,180,423.00	2,279,533.00
115,853.00	29,092,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	991,101.00	1,090,211.00	1,139,767.00
158,174.00	4,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,634,038.00	3,997,442.00	4,179,144.00
	6,900,000.00	14,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00+	4,955,507.00	5,451,057.00	5,698,833.00
	101,930,720.02	48,450,431.11	50,000,000.00	50,000,000.00	1,549,568.89+	16,518,355.00	18,170,191.00	18,996,109.00
11,262.00			10,000,000.00	10,000,000.00	10,000,000.00+	1,351,836.00	1,487,019.00	1,554,611.00
45,322.00	218,842,410.00		400,000,000.00	400,000,000.00	400,000,000.00+	181,701,909.00	199,872,100.00	208,957,195.00
89,010.00			50,000,000.00	50,000,000.00	50,000,000.00+			
78,837.00			100,000,000.00	100,000,000.00	100,000,000.00+	1,951,836.00	2,147,019.00	2,244,611.00
95,050.00			30,000,000.00	30,000,000.00	30,000,000.00+	8,259,178.00	9,085,095.00	9,498,054.00
45,050.00	850,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	2,592,593.00	2,851,852.00	2,981,481.00
44,505.00			2,300,000.00	2,300,000.00	2,300,000.00+	814,815.00	896,296.00	937,037.00
30,050.00			3,500,000.00	3,500,000.00	3,500,000.00+	1,111,111.00	1,222,222.00	1,277,778.00
30,000.00		4,500,000.00	5,500,000.00	5,500,000.00	1,000,000.00+			
10,000.00			1,000,000.00	1,000,000.00	1,000,000.00+			
10,000.00			1,000,000.00	1,000,000.00	1,000,000.00+	424,444.00	466,889.00	488,111.00
10,000.00			1,000,000.00	1,000,000.00	1,000,000.00+	1,481,481.00	1,629,630.00	1,703,704.00
13,787.00	300,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	74,074.00	81,481.00	85,185.00
10,000.00			4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
0,000.00			6,000,000.00	6,000,000.00	6,000,000.00+	464,444.00	510,889.00	534,111.00
0,000.00			2,500,000.00	2,500,000.00	2,500,000.00+	2,703,704.00	2,974,074.00	3,109,259.00
0,000.00	100,000.00	1,800,000.00	50,000,000.00	50,000,000.00	48,200,000.00+	4,703,704.00	5,174,074.00	5,409,259.00
0,000.00	1,150,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	148,148.00	162,963.00	170,370.00
6,040.00	2,850,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	2,962,963.00	3,259,259.00	3,407,407.00
0,000.00			1,000,000.00	1,000,000.00	1,000,000.00+	740,741.00	814,815.00	851,852.00
1,262.00			2,000,000.00	2,000,000.00	2,000,000.00+	1,881,481.00	2,069,630.00	2,163,704.00
1,000.00			10,000,000.00	10,000,000.00	10,000,000.00+	74,074.00	81,481.00	85,185.00
7,575.00						74,074.00	81,481.00	85,185.00
1,000.00	42,867,847.55	86,223,788.00	150,000,000.00	150,000,000.00	63,776,212.00+	27,941,066.00	30,735,171.00	32,132,225.00
1,922.00	32,865,900.00		10,000,000.00	10,000,000.00	10,000,000.00+	47,941,065.00	52,735,171.00	55,132,225.00
1,611.00		39,700.00	25,000,000.00	25,000,000.00	24,960,300.00+			
1,611.00	422,000.00		28,000,000.00	20,000,000.00	20,000,000.00+	1,138,232.00	1,252,055.00	1,308,967.00
1,611.00			50,000,000.00	50,000,000.00	50,000,000.00+	758,821.00	834,703.00	872,644.00
443.00	9,365,000.00		150,000,000.00	150,000,000.00	145,796,000.00+	51,382,319.00	56,520,551.00	59,089,667.00
222.00	16,375,000.00	4,204,000.00	20,000,000.00	20,000,000.00	20,000,000.00+	1,897,053.00	2,086,759.00	2,181,611.00
111.00			50,000,000.00	50,000,000.00	16,910,000.00+	15,176,426.00	16,694,069.00	17,452,890.00
665.00	10,000,000.00	53,090,000.00	50,000,000.00	50,000,000.00				
109.00	43,101,958,079.78	14,060,997,604.64	51,746,850,000.00	51,746,850,000.00	37,685,852,395.36+	26,887,822,062.00	29,576,604,268.00	30,920,995,372.00
054.00			10,000,000.00	10,000,000.00	10,000,000.00+	225,916,146.00	248,507,760.00	259,803,568.00
222.00			1,150,000,000.00	1,150,000,000.00	1,150,000,000.00+	2,611,617,850.00	2,872,779,635.00	3,003,360,527.00
844.00			10,000,000.00	10,000,000.00	10,000,000.00+	14,410,786.00	15,851,864.00	16,572,404.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.	N	N	N	N		N	N	N
34001001/23030113/17000005								
Project monitoring								
34001001/23020118/17000006			20,000,000.00	20,000,000.00	20,000,000.00+	20,410,786.00	22,451,864.00	23,472,404.00
Office equipment/soil lab equipment	53,988,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	34,821,571.00	38,303,728.00	40,044,807.00
34001001/23030121/17000007								
Renov. of old office blocks 2No. & Purch of mower for grass			5,000,000.00	5,000,000.00	5,000,000.00+	8,705,393.00	9,575,932.00	10,011,202.00
34001001/23010105/17000008								
Procurement/refurbishment of Government vehicles						27,421,987.00	30,164,186.00	31,535,286.00
34001001/23030113/17000009								
Baseline data on road network in Anambra state			1,000,000.00	1,000,000.00	1,000,000.00+	4,352,696.00	4,787,966.00	5,005,601.00
34001001/23020118/17000010								
Ministry of Works HIV Project			500,000.00	500,000.00	500,000.00+	435,270.00	478,797.00	500,560.00
34001001/23020114/17000015								
Establishment of rural roads and jetties			50,000,000.00	50,000,000.00	50,000,000.00+	43,526,964.00	47,879,661.00	50,056,009.00
38001001/23050101/13000001								
Programme/Project Formulation Studies Policy and Application			5,000,000.00	5,000,000.00	5,000,000.00+	5,266,750.00	5,793,424.00	6,056,762.00
38001001/23020118/13000002								
State Planning Library and Resource Centre			2,000,000.00	2,000,000.00	2,000,000.00+	1,316,685.00	1,448,356.00	1,514,190.00
38001001/23050101/13000003								
UNICEF Supported Programmes/Projects	240,417,305.00	288,951,634.00	180,000,000.00	289,000,000.00	48,366.00+	98,751,554.00	108,626,709.00	113,564,287.00
38001001/23050101/13000004								
DFID/UNFPA Supported Programme Activities			10,000,000.00	10,000,000.00	10,000,000.00+	2,291,718.00	2,520,890.00	2,635,476.00
38001001/23050103/13000005								
Project Monitoring and Evaluation and Public Procurement ma	1,300,800.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,633,375.00	2,896,712.00	3,028,381.00
38001001/23020127/13000006								
Computerization and Planning Data Bank Activities	6,430,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	4,291,718.00	4,720,890.00	4,935,476.00
38001001/23050101/13000007								
Plan Development SPRM including PFM Reform Activities	6,599,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
38001001/23050101/13000008								
UNDP Supported Programmes/ Projects	3,946,600.00	180,000,000.00	230,000,000.00	200,000,000.00	20,000,000.00+	98,751,554.00	108,626,709.00	113,564,287.00
38001001/23050101/13000009								
State Programme on Food and Nutrition						3,291,718.00	3,620,890.00	3,785,476.00
38001001/23050101/13000010								
EU-Supported Programmes/Projects	23,050,590.94	183,000.00	80,000,000.00	1,000,000.00	817,000.00+	13,166,874.00	14,483,561.00	15,141,905.00
38001001/23050101/13000011								
Collaboration with Relevant Agencies & Coordination of Donor	1,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+	4,608,406.00	5,069,246.00	5,299,667.00
38001001/23050101/13000012								
Preparation Publication and Dissemination of Annual Budget	2,178,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
38001001/23050101/13000013								
State and Local Governance Reform Project	740,000.00	1,770,000.00	10,000,000.00	10,000,000.00	8,230,000.00+	3,291,718.00	3,620,890.00	3,785,476.00
38001001/23050101/13000014								
World Bank Assisted Community Social Development Agency (CSD						52,667,495.00	57,934,245.00	60,567,620.00
38001001/23050101/13000016								
Computerization/Standardization of Annual Budgets/Accounts			25,000,000.00	25,000,000.00	25,000,000.00+	13,166,874.00	14,483,561.00	15,141,905.00
38001001/23050101/13000017								
Anambra State Identity Management Project	150,000,000.00	137,500,032.00	220,000,000.00	220,000,000.00	82,499,968.00+			
38004001/23050101/13000001								
General Censuses			10,000,000.00			3,500,000.00	3,850,000.00	4,025,000.00
38004001/23050101/13000002								
Gen Statis Studies/ State Statistics Data bank & comp of St. GDP	8,670,000.00	1,500,000.00	10,000,000.00	2,000,000.00	500,000.00+	4,500,000.00	4,950,000.00	5,175,000.00
38004001/23050101/13000003								
Statistical Publications	330,000.00	38,216,640.00	5,000,000.00	38,220,000.00	3,360.00+	1,000,000.00	1,100,000.00	1,150,000.00
38004001/23050101/13000004								
Analysis and dissemination of State data			2,500,000.00	500,000.00	500,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
38004001/23020118/13000005								
Equipment of the State Bureau of Statistics			5,000,000.00	500,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
38004001/23050103/13000006								
Capacity Building/Monitoring and Evaluation		1,500,000.00	5,000,000.00	2,000,000.00	500,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
53001001/23020101/06000001								
Prov. of infrast. in Real Estate & Abuja Housing Dev. Awka		1,900,000.00	10,000,000.00	10,000,000.00	8,100,000.00+			
53001001/23020100/06000002								
Completion of Real Estate Buildings in Awka		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+			
53001001/23020104/06000004								
Government Guest houses in Enugu			5,000,000.00	5,000,000.00	5,000,000.00+			
53001001/23020101/06000005								
Construction of cenotaph including Lawn Tennis Court & Parks	30,996,848.00		30,000,000.00	30,000,000.00	30,000,000.00+			
53001001/23010103/06000006								
Construction of permanent reception stand at Amansea Awka			5,000,000.00	5,000,000.00	5,000,000.00+			
53001001/23020101/06000007								
Constr. of ultra modern complex fire station/highway emergency	3,048,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
53001001/23030101/06000008								
Constr. of pub. Buildings across the St. pub. service & LG		47,542,000.00	50,000,000.00	50,000,000.00	2,458,000.00+	4,360,465.00	4,796,512.00	5,014,535.00
53001001/23050101/06000012								
Provision of Amusement Parks and motor parks			3,000,000.00	3,000,000.00	3,000,000.00+			
53001001/23020102/06000013								
Renovation of Anambra 10 Storey building Lagos	6,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+			
53001001/23020102/06000014								
Provision of Parks						10,465,116.00	11,511,628.00	12,034,884.00
53001001/23010105/06000015								
Purchase of 3 No. operational vehicles and office equipments	5,000,000.00		12,000,000.00	12,000,000.00	12,000,000.00+			
53001001/23020102/06000016								
Installation of project brick making machines (Hydra form)	1,858,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	872,093.00	959,302.00	1,002,907.00
53001001/23020101/06000017								
Monitoring & Eval. (M&E) of projects supervised by the Min.		80,000.00	5,000,000.00	5,000,000.00	4,920,000.00+	1,744,186.00	1,918,605.00	2,005,814.00
53001001/23020102/06000018								
Rehabilitation of Awka Capital Territory (Urban Renewal)	5,905,378.38							
53001001/23020106/06000022								
Renovation of Civil Servants quarters at Iyiagu Estate Awka	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+			
53001001/23030101/06000025								
Grant to Anambra State Housing Corporation			30,000,000.00	30,000,000.00	30,000,000.00+			
53001001/23020118/06000026								
Completion of Abuja Liaison Office			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020101/06000030								
Quarters for Judges Magistrate and others	218,750,000.00	22,597,234.22	2,000,000,000.00	2,000,000,000.00	1,977,402,765.78+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

Proposed Budget 2018		Actual	Actual	Original	Revised	Variance	Proposed	Proposed	Proposed
		2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
N		N	N	N	N		N	N	N
	<i>Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
172,404.00	60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			5,000,000.00	5,000,000.00	5,000,000.00+	1,019,043.00	1,120,945.00	1,171,897.00
44,807.00	60001001/23020118/06000002 Implementation of structure plans for Awka Onitsha and Nnewi			13,000,000.00	13,000,000.00	13,000,000.00+	2,764,655.00	3,041,120.00	3,179,353.00
11,202.00	60001001/23010105/06000003 Procurement of 6No. Vehicles	14,891,250.00		12,000,000.00	12,000,000.00	12,000,000.00+	7,088,859.00	7,797,745.00	8,152,188.00
35,286.00	60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	668,402,314.00	660,577,080.00	600,000,000.00	660,578,000.00	920.00+	293,173,532.00	322,490,885.00	337,149,562.00
405,601.00	60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	26,681,980.00	6,078,000.00	100,000,000.00	39,422,000.00	33,344,000.00+	2,019,041.00	2,220,945.00	2,321,897.00
400,560.00	60001001/23020101/06000007 Building/Furnishing of Zonal land off. at Nnewi Ogidi otuo			10,000,000.00	10,000,000.00	10,000,000.00+	1,319,041.00	1,450,945.00	1,516,897.00
56,009.00	60001001/23020101/06000008 Land Survey and Consultancy	19,660,250.00	3,750,000.00	15,000,000.00	15,000,000.00	11,250,000.00+	2,531,735.00	2,784,909.00	2,911,496.00
56,762.00	60001001/23020118/06000009 Provision of survey control framework		904,725.00	5,000,000.00	5,000,000.00	4,095,275.00+	1,519,041.00	1,670,945.00	1,746,897.00
14,190.00	60001001/23010133/06000010 Procurement of Equipment and Furniture	3,356,000.00	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	1,719,041.00	1,890,945.00	1,976,897.00
64,287.00	60001001/23010133/06000011 Procurement of GIS Lab equipment for survey			20,000,000.00	20,000,000.00	20,000,000.00+	6,582,512.00	7,240,763.00	7,569,889.00
35,476.00	60001001/23010133/06000012 Furnishing of GIS Laboratory						1,012,694.00	1,113,964.00	1,164,598.00
28,381.00	60001001/23020118/06000013 Grant/Subvention to ASUDEB for its activities		1,500,000.00	10,000,000.00	10,000,000.00	8,500,000.00+	1,019,041.00	1,120,945.00	1,171,897.00
35,476.00	60001001/23010133/06000015 Provision of essential facilities in existing and new state			10,000,000.00	10,000,000.00	10,000,000.00+	2,019,041.00	2,220,945.00	2,321,897.00
35,476.00	60001001/23010133/06000019 Lands Legal Unit Activity	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	515,966.00	567,562.00	593,361.00
54,287.00	60001001/23010133/06000020 Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+	519,041.00	570,945.00	596,897.00
35,476.00	60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities	488,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,519,041.00	2,770,945.00	2,896,897.00
11,905.00	60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building			30,000,000.00	30,000,000.00	30,000,000.00+	10,126,941.00	11,139,635.00	11,645,982.00
9,667.00	60001001/23010133/06000024 Purchase of survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,531,735.00	2,784,909.00	2,911,496.00
40,000.00	60001001/23010133/06000025 Capacity Building for Specialized and General Area						10,000,000.00	11,000,000.00	11,500,000.00
15,476.00	61001001/23020105/10000001 New Greater Onitsha Water Scheme	141,508,739.89	79,623,232.00	150,000,000.00	150,000,000.00	70,316,768.00+	50,000,000.00	55,000,000.00	57,500,000.00
17,620.00	61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network	133,194,623.75	29,596,600.00	250,000,000.00	250,000,000.00	220,403,400.00+	50,000,000.00	55,000,000.00	57,500,000.00
1,905.00	61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	4,200,000.00	35,403,908.48	150,000,000.00	150,000,000.00	114,596,091.52+	50,000,000.00	55,000,000.00	57,500,000.00
	61001001/23020105/10000004 A-Nnewi Urb. Water-supply Scheme.(Reg/B-Various Water Scheme	4,742,752.76		150,000,000.00	150,000,000.00	150,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
5,000.00	61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
5,000.00	61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
4,000.00	61001001/23020105/10000007 Obizi Uga Regional Water Scheme)	3,054,344.80		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
4,000.00	61001001/23020105/10000008 Oraifite/Ozabulu Water Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
5,000.00	61001001/23020105/10000009 Aguleri Water Scheme						20,000,000.00	22,000,000.00	23,000,000.00
5,000.00	61001001/23020105/10000010 Repair of Equipment	13,740,411.00					20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23020105/10000011 Uli Borehole Water Scheme	1,600,000.00							
	61001001/23020105/10000012 Rural Water-Supplies to various Communities			40,000,000.00	40,000,000.00	40,000,000.00+			
	61001001/23020105/10000013 Water Treatment Chemicals			40,000,000.00	40,000,000.00	40,000,000.00+			
	61001001/23020105/10000014 Amawbia Water Supply Scheme	17,569,526.30		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
	61001001/23020105/10000018 Alor Water Supply Scheme			15,000,000.00	15,000,000.00	15,000,000.00+			
	61001001/23020105/10000020 Umunze New Water Scheme	8,745,000.00							
1,535.00	61001001/23020105/10000022 Water Supply Projects across the State						99,000,000.00	108,900,000.00	113,850,000.00
	61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	217,052,794.09	20,220,000.00	50,000,000.00	50,000,000.00	29,780,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
	61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
1,884.00	61001001/23020105/10000025 Water Governance and Coordination Activities			50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
	61001001/23050101/10000027 10th European Development Fund (EDF) Project	111,696,213.90	3,000,000.00	100,000,000.00	100,000,000.00	97,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
907.00	61001001/23050101/10000037 Planning Research and Statistics Activities	410,000.00	13,530,000.00	11,280,000.00	13,530,000.00		10,000,000.00	11,000,000.00	11,500,000.00
814.00	61001001/23020105/10000047 ADB rural water and sanitation initiative phase 2						300,000,000.00	330,000,000.00	345,000,000.00
	61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha		63,036,000.00	150,000,000.00	150,000,000.00	86,964,000.00+	100,000,000.00	110,000,000.00	115,000,000.00
	61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	318,344,533.00	225,802,528.88	200,000,000.00	225,805,000.00	2,471.12+	200,000,000.00	220,000,000.00	230,000,000.00
	61001001/23020103/14000004 Rehabilitation of vandalized networks		47,590,813.92	85,000,000.00	85,000,000.00	37,409,186.08+	20,000,000.00	22,000,000.00	23,000,000.00
	61001001/23020103/14000005 Provision of Conductive Working Environment						10,000,000.00	11,000,000.00	11,500,000.00
	61001001/23020103/14000006 Provision of electricity for Street Lighting	72,665,800.00	51,161,600.00	80,000,000.00	80,000,000.00	28,838,400.00+	150,000,000.00	165,000,000.00	172,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.								
61001001/23020103/14000007	14,383,750.00		25,000,000.00	25,000,000.00	25,000,000.00+			
61001001/23020103/14000009		2,505,500.00		2,510,000.00	4,500.00+			
61001001/23020103/14000011	750,000.00							
61001001/23020103/14000012			10,000,000.00	10,000,000.00	10,000,000.00+			
61001001/23020103/14000013	2,500,000.00							
61001001/23020103/14000015			7,200,000.00	7,200,000.00	7,200,000.00+			
61001001/23020100/13000001		11,548,400.00	75,000,000.00	75,000,000.00	63,451,600.00+	10,000,000.00	11,000,000.00	11,500,000.00
61001001/23010123/13000002						10,000,000.00	11,000,000.00	11,500,000.00
61001001/23020110/13000003						20,000,000.00	22,000,000.00	23,000,000.00
61001001/23010107/13000004						30,000,000.00	33,000,000.00	34,500,000.00
18011001/23020101/13000001		2,325,800.00	15,000,000.00	15,000,000.00	12,674,200.00+	2,653,062.00	2,918,367.00	3,051,020.00
18011001/23010102/13000003			600,000.00	600,000.00	600,000.00+	102,041.00	112,245.00	117,347.00
18011001/23010105/13000004			15,000,000.00	15,000,000.00	15,000,000.00+	14,285,714.00	15,714,286.00	16,428,571.00
18011001/23010119/13000005		175,000.00	1,000,000.00	1,000,000.00	825,000.00+	382,653.00	420,918.00	440,051.00
18011001/23020105/13000006			700,000.00	700,000.00	700,000.00+	178,571.00	196,429.00	205,357.00
26001001/23050101/13000001			15,000,000.00	15,000,000.00	15,000,000.00+	5,622,053.00	6,184,257.00	6,465,360.00
26001001/23050101/13000002			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000003	9,250,000.00		40,000,000.00	40,000,000.00	40,000,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23020101/13000004			15,000,000.00	15,000,000.00	15,000,000.00+	8,433,078.00	9,276,386.00	9,698,040.00
26001001/23010105/13000005			3,000,000.00	3,000,000.00	3,000,000.00+			
26001001/23010105/13000007			25,000,000.00	25,000,000.00	25,000,000.00+	14,055,130.00	15,460,643.00	16,163,399.00
26001001/23050101/13000008		18,050,000.00	33,500,000.00	33,500,000.00	15,450,000.00+	16,866,156.00	18,552,771.00	19,396,079.00
26001001/23050101/13000009			12,000,000.00	3,250,000.00	3,250,000.00+	5,622,052.00	6,184,257.00	6,465,360.00
26001001/23010125/13000011		8,750,000.00		8,750,000.00				
26001001/23010125/13000012			6,000,000.00	6,000,000.00	6,000,000.00+			
26001001/23050101/13000013			4,871,000.00	4,871,000.00	4,871,000.00+	2,176,296.00	2,393,926.00	2,502,741.00
26001001/23050101/13000014			500,000.00	500,000.00	500,000.00+			
26001001/23050103/13000015			2,000,000.00	2,000,000.00	2,000,000.00+	1,124,410.00	1,236,851.00	1,293,072.00
26001001/23050101/13000016			15,000,000.00	15,000,000.00	15,000,000.00+	6,746,462.00	7,421,109.00	7,758,432.00
26001001/23050103/13000017			2,000,000.00	2,000,000.00	2,000,000.00+	562,205.00	618,426.00	646,536.00
26001001/23050103/13000018			10,000,000.00	10,000,000.00	10,000,000.00+			
26001001/23010112/13000020						5,622,052.00	6,184,257.00	6,465,360.00
26051001/23010125/13000001	4,440,000.00	15,451,004.99	15,000,000.00	15,500,000.00	48,995.01+	25,773,194.00	28,350,515.00	29,639,175.00
26051001/23010112/13000002	285,300.00	7,445,200.00	10,000,000.00	10,000,000.00	2,554,800.00+	3,436,426.00	3,780,069.00	3,951,890.00
26051001/23010119/13000003	24,247,812.09	13,066,417.43	25,000,000.00	25,000,000.00	11,933,582.57+	7,591,065.00	8,350,172.00	8,729,725.00
26051001/23010105/13000004	7,109,050.00	145,185,101.00	50,000,000.00	145,200,000.00	14,899.00+	15,182,131.00	16,700,344.00	17,459,450.00
26051001/23050101/13000005			20,000,000.00	20,000,000.00	20,000,000.00+	9,591,065.00	10,550,172.00	11,029,725.00
26051001/23050101/13000006	48,078,222.53	12,516,012.60	20,000,000.00	20,000,000.00	7,483,987.40+	25,773,196.00	28,350,515.00	29,639,175.00
26051001/23030127/13000007	20,768,694.15	870,850.00	239,000.00	889,000.00	18,150.00+	19,182,131.00	21,100,344.00	22,059,450.00
26052001/23020101/13000001	48,439,240.00	3,883,350.00	15,000,000.00	15,000,000.00	11,116,650.00+	50,000,000.00	55,000,000.00	57,500,000.00
26052001/23020111/13000002	1,050,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	2,366,232.00	2,602,855.00	2,721,167.00
26052001/23010112/13000003	98,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,457,241.00	2,702,965.00	2,825,827.00
26052001/23020101/13000004	23,709,610.00	605,000.00	50,000,000.00	50,000,000.00	49,395,000.00+	69,894,854.00	76,884,340.00	80,379,083.00
26052001/23010119/13000005	18,280,650.00	3,000,000.00	1,340,000.00	3,340,000.00	340,000.00+	1,820,178.00	2,002,196.00	2,093,205.00
26052001/23020102/13000006	2,012,000.00		7,000,000.00	1,900,000.00	1,900,000.00+	2,548,250.00	2,803,075.00	2,930,487.00
26052001/23010105/13000007	37,186,740.00	3,486,710.00	434,000.00	3,534,000.00	47,290.00+	3,432,129.00	3,775,341.00	3,946,948.00
26052001/23050101/13000008			1,200,000.00	1,200,000.00	1,200,000.00+	1,456,143.00	1,601,757.00	1,674,564.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
<i>Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
14001001/23050101/07000025 Empowerment of the physically challenged	6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	15,590,780.00	17,149,858.00	17,929,397.00
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+			
14001001/23020118/07000027 Leprosy Centre Okija	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,458,552.00	2,704,408.00	2,827,335.00
14001001/23050101/07000028 Control of street begging in urban cities		3,000,000.00	3,000,000.00	3,000,000.00		1,117,105.00	1,228,815.00	1,284,670.00
14001001/23050101/07000029 Anti-child abuse & neglect programme			1,000,000.00	1,000,000.00	1,000,000.00+	907,105.00	997,815.00	1,043,170.00
14001001/23050101/07000030 Control of children in conflict with the law			1,000,000.00	1,000,000.00	1,000,000.00+	1,834,209.00	2,017,630.00	2,109,340.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	834,209.00	917,630.00	959,341.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientation			1,000,000.00	1,000,000.00	1,000,000.00+	458,552.00	504,408.00	527,335.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,751,314.00	4,126,445.00	4,314,011.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			1,500,000.00	1,500,000.00	1,500,000.00+			
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs			5,000,000.00	5,000,000.00	5,000,000.00+	3,668,419.00	4,035,261.00	4,218,682.00
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+	751,314.00	826,446.00	864,011.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	16,342,095.00	17,976,305.00	18,793,409.00
14001001/23050104/07000038 Children's Day celebration (27th May)		4,000,000.00	4,000,000.00	4,000,000.00		5,502,628.00	6,052,891.00	6,328,023.00
14001001/23050104/07000039 Children's Christmas Party		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	11,005,257.00	12,105,782.00	12,656,045.00
14001001/23050104/07000040 Day of the African Child (16th June)		600,000.00	1,000,000.00	1,000,000.00	400,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000041 Children's Parliament		2,000,000.00	2,000,000.00	2,000,000.00		2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050104/07000042 First Baby of the Year	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00		717,105.00	788,815.00	824,670.00
14001001/23050101/07000043 Training of proprietors of the day care centres			1,000,000.00	1,000,000.00	1,000,000.00+	1,117,105.00	1,228,815.00	1,284,670.00
14001001/23050101/07000044 NAPTIP programmes and activities			3,500,000.00	3,500,000.00	3,500,000.00+	5,961,181.00	6,557,299.00	6,855,358.00
14001001/23050118/07000045 National Council on Women Affairs			3,000,000.00	3,000,000.00	3,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			3,000,000.00	3,000,000.00	3,000,000.00+			
14001001/23050101/07000047 Survey on Women and Children in the State		400,000.00	2,000,000.00	2,000,000.00	1,600,000.00+	3,209,867.00	3,530,854.00	3,691,347.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			1,000,000.00	1,000,000.00	1,000,000.00+	927,105.00	1,019,815.00	1,066,170.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women			2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23050103/07000050 Subvention to Charity Homes		900,000.00	5,000,000.00	5,000,000.00	4,100,000.00+			
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+	6,585,524.00	7,244,076.00	7,573,352.00
14001001/23010105/07000052 Procurement/Maintenance of Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+			
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly			8,000,000.00	8,000,000.00	8,000,000.00+			
14001001/23050101/07000054 School Social Work		1,000,000.00	1,000,000.00	1,000,000.00		917,005.00	1,008,705.00	1,054,555.00
14001001/23050101/07000055 Survey on Persons with Disability			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
14001001/23050101/07000057 Trade fairs for persons with disability	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23050101/07000058 Sheltered workshop for persons with disability	1,000,000.00		500,000.00	500,000.00	500,000.00+	4,585,623.00	5,044,185.00	5,273,466.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			700,000.00	700,000.00	700,000.00+	917,105.00	1,008,815.00	1,054,670.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients			1,000,000.00	1,000,000.00	1,000,000.00+	1,804,209.00	1,984,630.00	2,074,841.00
14001001/23020118/07000061 Holiday Camp			2,000,000.00	2,000,000.00	2,000,000.00+	1,864,209.00	2,050,630.00	2,143,841.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			3,000,000.00	3,000,000.00	3,000,000.00+	1,334,209.00	1,467,630.00	1,534,341.00
14001001/23050101/07000063 Child Protection Network			2,000,000.00	2,000,000.00	2,000,000.00+	2,334,209.00	2,567,630.00	2,684,341.00
14001001/23050101/07000064 Subvention to disabled NGOs	2,300,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,751,314.00	3,026,446.00	3,164,011.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			2,000,000.00	2,000,000.00	2,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	4,585,524.00	5,044,076.00	5,273,352.00
17001001/23030106/05000001 Rehabilitation & Re-equipment of Primary Schools	2,000,000.00							
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	5,000,000.00		39,400,000.00	39,400,000.00	39,400,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
17001001/23020107/05000004 Special Education Centres		3,194,875.00	125,900,000.00	125,900,000.00	122,705,125.00+	20,000,000.00	22,000,000.00	23,000,000.00
17001001/23020107/05000005 Development of Existing Secondary Schools	122,081,000.00	115,776,000.00	500,000,000.00	500,000,000.00	384,224,000.00+	5,755,558.00	6,331,111.00	6,618,888.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	10,183,950.00	10,646,857.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

Proposed Budget 2018	Actual		Original	Revised	Variance	Proposed	Proposed	Proposed
	2014	2015	Budget 2015	Budget 2015	2015	Budget 2016	Budget 2017	Budget 2018
N	N	N	N	N	N	N	N	N
Note 2b - Anambra Central Zone - Awka North Local Government - Cont'd.								
229,397.00						150,020,580.00	55,000,000.00	57,500,000.00
127,335.00			15,000,000.00	15,000,000.00	15,000,000.00+	9,258,136.00	21,568,950.00	22,549,357.00
184,670.00			15,000,000.00	15,000,000.00	15,000,000.00+	19,608,136.00	274,010,000.00	286,465,000.00
143,170.00			71,500,000.00	71,500,000.00	71,500,000.00+	249,100,000.00	133,650,000.00	139,725,000.00
09,340.00	5,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	30,000,000.00+	28,000,000.00	30,800,000.00	32,200,000.00
59,341.00			400,000,000.00	400,000,000.00	400,000,000.00+	50,905,800.00	55,996,380.00	58,541,670.00
27,335.00	688,000,000.00	2,960,000.00	1,000,000,000.00	1,000,000,000.00	997,040,000.00+	256,258,000.00	281,883,800.00	294,696,700.00
14,011.00	6,432,955.00	13,171,250.00	141,000,000.00	141,000,000.00	127,828,750.00+	61,600,000.00	67,760,000.00	70,840,000.00
			52,000,000.00	52,000,000.00	52,000,000.00+	22,000,000.00	24,200,000.00	25,300,000.00
18,682.00			5,000,000.00	5,000,000.00	5,000,000.00+	3,708,136.00	4,078,950.00	4,264,357.00
64,011.00	500,000.00		11,500,000.00	11,500,000.00	11,500,000.00+	6,000,000.00	6,600,000.00	6,900,000.00
93,409.00			10,000,000.00	10,000,000.00	10,000,000.00+	7,158,136.00	7,873,950.00	8,231,857.00
28,023.00		20,000,000.00	182,000,000.00	182,000,000.00	162,000,000.00+	125,000,000.00	137,500,000.00	143,750,000.00
56,045.00			2,000,000.00	2,000,000.00	2,000,000.00+	1,638,136.00	1,801,950.00	1,883,857.00
19,341.00	66,509,060.00		110,000,000.00	110,000,000.00	110,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
4,011.00	12,125,600.00	5,108,600.00	19,600,000.00	19,600,000.00	14,491,400.00+			
4,670.00		35,000.00	6,000,000.00	6,000,000.00	5,965,000.00+	4,398,136.00	4,837,950.00	5,057,857.00
4,670.00		1,200,000.00	10,000,000.00	10,000,000.00	8,800,000.00+	3,805,266.00	4,185,793.00	4,376,056.00
5,358.00			51,370,000.00	51,370,000.00	51,370,000.00+	16,703,436.00	18,373,780.00	19,208,951.00
9,341.00			25,000,000.00	25,000,000.00	25,000,000.00+	10,508,136.00	11,558,950.00	12,084,356.00
			240,000,000.00	236,500,000.00	236,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
		3,486,310.00		3,500,000.00	13,690.00+			
1,347.00	253,090,000.00	104,647,800.00	500,000,000.00	500,000,000.00	395,352,200.00+	105,258,136.00	115,783,950.00	121,046,856.00
6,170.00	9,545,800.00	339,057,174.42	1,240,000,000.00	1,240,000,000.00	900,942,825.58+	100,858,136.00	110,943,950.00	115,986,856.00
	314,674,545.43	466,528,927.07	1,600,000,000.00	1,600,000,000.00	1,133,471,072.93+	1,300,000,000.00	1,430,000,000.00	1,495,000,000.00
	171,014.00		200,000,000.00	200,000,000.00	200,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
3,352.00		600,000.00	10,000,000.00	10,000,000.00	9,400,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
	443,723,413.40	128,757,963.00	1,500,000,000.00	1,500,000,000.00	1,371,242,037.00+	300,383,753.00	330,422,128.00	345,441,316.00
	399,391,963.85	70,908,200.00	80,000,000.00	80,000,000.00	9,091,800.00+	80,000,000.00	88,000,000.00	92,000,000.00
1,555.00	2,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
	368,791.67		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
		9,000,000.00	50,000,000.00	50,000,000.00	41,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
466.00			40,000,000.00	40,000,000.00	40,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
670.00	25,556,500.00	19,000,000.00	50,000,000.00	50,000,000.00	31,000,000.00+	54,177,067.00	59,594,774.00	62,303,627.00
841.00			130,000,000.00	130,000,000.00	130,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
841.00	5,843,000.00	7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
341.00						5,000,000.00	5,500,000.00	5,750,000.00
341.00	10,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	250,000,000.00	275,000,000.00	287,500,000.00
011.00			300,000,000.00	300,000,000.00	300,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
670.00	70,314,000.00	49,184,710.00	10,000,000.00	49,200,000.00	15,290.00+	100,000,000.00	110,000,000.00	115,000,000.00
352.00	7,306,000.00	210,000.00	100,000,000.00	60,800,000.00	60,590,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	60,835,766.50	5,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
		42,508,002.03	50,000,000.00	50,000,000.00	7,491,997.97+	20,000,000.00	22,000,000.00	23,000,000.00
	1,000,000.00	500,000.00	20,000,000.00	20,000,000.00	19,500,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
	250,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
			50,000,000.00	50,000,000.00	50,000,000.00+	3,000,000.00	3,300,000.00	3,450,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
<i>Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.</i>								
21001001/23050101/04000023			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000024	1,349,140.00	3,931,000.00	10,000,000.00	10,000,000.00	6,069,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
21001001/23050101/04000025			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000026	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	3,300,000.00	3,450,000.00
21001001/23050101/04000027	13,923,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000028	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
21001001/23050101/04000029			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000030			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000031			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
21001001/23050101/04000032	10,320,000.00	12,926,190.00	10,000,000.00	13,000,000.00	73,810.00+	80,000,000.00	88,000,000.00	92,000,000.00
21001001/23050101/04000034	3,310,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23020118/04000035			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
21001001/23050101/04000037	419,566,531.05	24,400,000.00	134,440,000.00	134,440,000.00	110,040,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
21001001/23050101/04000038	156,050,441.50		500,000,000.00	500,000,000.00	484,366,500.00+	200,000,000.00	220,000,000.00	230,000,000.00
21001001/23050101/04000039		5,375,000.00	100,000,000.00	100,000,000.00	94,625,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
21001001/23020106/04000040	101,996,400.00	33,000,000.00	50,000,000.00	50,000,000.00	17,000,000.00+	200,000,000.00	220,000,000.00	230,000,000.00
21001001/23010105/04000041	20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
21001001/23010112/04000042	2,556,000.00	3,557,900.00	10,000,000.00	10,000,000.00	6,442,100.00+	10,000,000.00	11,000,000.00	11,500,000.00
21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
21001001/23050101/04000044		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
35001001/23040102/09000001	45,500,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	602,871.00	663,158.00	693,302.00
35001001/23040104/09000002	496,000.00		3,050,000.00	3,050,000.00	3,050,000.00+	664,515.00	730,966.00	764,192.00
35001001/23010105/09000003			1,500,000.00	1,500,000.00	1,500,000.00+	949,307.00	1,044,238.00	1,091,703.00
35001001/23040102/09000004			2,000,000.00	2,000,000.00	2,000,000.00+	662,871.00	729,158.00	762,302.00
35001001/23040102/09000005	3,500,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	532,871.00	586,158.00	612,802.00
35001001/23040104/09000011		5,000,000.00	2,000,000.00	5,000,000.00		732,871.00	806,158.00	842,802.00
35001001/23040102/09000012	1,005,754,203.15	480,924,883.80	2,000,000,000.00	1,397,000,000.00	916,075,116.20+	616,435,669.00	678,079,235.00	708,901,019.00
35001001/23040104/09000013	17,600,000.00					226,574,267.00	249,231,694.00	260,560,408.00
35001001/23010105/09000014			12,500,000.00	12,500,000.00	12,500,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040102/09000016			1,500,000.00	1,500,000.00	1,500,000.00+	316,436.00	348,079.00	363,901.00
35001001/23040104/09000017	2,380,000.00	4,960,000.00	6,000,000.00	6,000,000.00	1,040,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
35001001/23040104/09000018			2,000,000.00	2,000,000.00	2,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040101/09000019			10,000,000.00	10,000,000.00	10,000,000.00+	3,164,357.00	3,480,792.00	3,639,010.00
35001001/23040101/09000020		1,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00+	3,797,228.00	4,176,951.00	4,366,812.00
35001001/23040102/09000021	16,944,056.00		2,000,000.00	2,000,000.00	2,000,000.00+	632,871.00	696,158.00	727,802.00
35001001/23040104/09000022			20,000,000.00	20,000,000.00	20,000,000.00+	2,164,357.00	2,380,792.00	2,489,010.00
35001001/23040105/09000024		606,564,878.02	10,000,000.00	610,000,000.00	3,435,121.98+	4,164,357.00	4,580,792.00	4,789,010.00
35001001/23040105/09000025	21,281,000.00	8,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00+	6,328,713.00	6,961,585.00	7,278,020.00
35001001/23040104/09000026			3,000,000.00	3,000,000.00	3,000,000.00+	1,265,743.00	1,392,317.00	1,455,604.00
35001001/23040104/09000027		2,500,000.00	6,000,000.00	6,000,000.00	3,500,000.00+	1,898,614.00	2,088,475.00	2,183,406.00
51001001/23020101/13000001	32,662,713.65		12,000,000.00	12,000,000.00	12,000,000.00+			
51001001/23010133/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
51001001/23010105/13000004	55,000,000.00		5,500,000.00	5,500,000.00	5,500,000.00+			
51001001/23050103/13000006			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
51001001/23050103/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	2,600,000.00	2,860,000.00	2,990,000.00
51001001/23050101/13000008			7,000,000.00	7,000,000.00	7,000,000.00+			
51001001/23050101/13000009						500,000.00	550,000.00	575,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
Note 2b -Anambra Central Zone - Awka North Local Government - Cont'd.								
51001001/23050101/13000010 Grants to Community for Self-help Projects			10,000,000.00	10,000,000.00	10,000,000.00+	2,566,666.00	2,823,333.00	2,951,667.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes						1,066,667.00	1,173,333.00	1,226,667.00
51001001/23050104/13000012 PRS Activities						266,667.00	293,333.00	306,667.00
Total	76,644,855,244.42	22,643,715,542.21	96,268,634,000.00	96,423,769,000.00	73,780,053,457.79+	45,196,662,250.00	49,321,955,810.00	51,563,862,920.00
NOTE 2C -ANAMBRA CENTRAL ZONE - AWKA SOUTH LOCAL GOVERNMENT								
11001001/23000000/13000039 SME Development Scheme		15,000,000.00	300,000,000.00	300,000,000.00	285,000,000.00+	230,450,464.00	253,495,510.00	265,018,034.00
11001001/23000000/13000040 Quick win projects	4,898,766,324.91	249,625,570.00	300,000,000.00	300,000,000.00	50,374,430.00+			
11001001/23020101/13000041 Special Projects for ANSIPPA		69,480,000.00	250,000,000.00	250,000,000.00	180,520,000.00+	94,351,392.00	103,786,531.00	108,504,101.00
11001001/23020101/13000042 Millennium city Development: Constr. of 3 Arms Zone			1,300,000,000.00	1,300,000,000.00	1,300,000,000.00+	629,009,282.00	691,910,210.00	723,360,674.00
11001001/23020101/13000043 Prompt Intervention Projects		3,964,950.00	2,000,000,000.00	2,000,000,000.00	1,996,035,050.00+			
11001001/23020101/13000044 Medium Term Project Implementation Fund			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	221,153,249.00	243,268,573.00	254,326,236.00
11001001/23020101/13000045 Anambra state Small Business Development Agency						31,450,464.00	34,595,510.00	36,168,034.00
11001001/23020119/13000046 Completion of Special Projects(Agulu Lake Hotels						440,306,497.00	484,337,147.00	506,352,472.00
11001001/23020101/13000047 Completion of Special Projects Awka Shopping Malls						1,080,612,994.00	1,188,674,294.00	1,242,704,943.00
11001001/23020101/13000048 Completion of Special Projects- Nnewi Shopping Malls						1,080,612,994.00	1,188,674,294.00	1,242,704,943.00
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	5,000,000.00	14,500,000.00	20,000,000.00	20,000,000.00	5,500,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
11013001/23030121/13000003 Renov./Furnish of Qtrs for Political Office holders SSG's of	1,794,325.00		3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	11,000,000.00	11,500,000.00
11044001/23050103/03000001 Poverty Alleviation & skill acquisition for ANS youths		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+			
11044001/23030121/03000002 Renovation of Skill acquisition Centres assessment & rev. of p			20,000,000.00	20,000,000.00	20,000,000.00+			
11044001/23040105/09000001 Clearing/ Cleaning of Water Hycent on top of Sea ways in ANS			20,000,000.00	20,000,000.00	20,000,000.00+	437,957.00	481,752.00	503,650.00
11044001/23020127/11000001 Telecoms Mast Inst./V-SAT Monitoring & Enforcement			50,000,000.00	50,000,000.00	50,000,000.00+	56,569,343.00	62,226,277.00	65,054,745.00
11044001/23010112/13000002 Purchase of furniture & Off. Equipment		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	4,598,540.00	5,058,394.00	5,288,321.00
11044001/2301005/13000003 Purchase of No.4 Vehicles for M& insp. of projects & Rev.col			10,000,000.00	10,000,000.00	10,000,000.00+			
111044001/23020118/13000004 Prov. of equip.mat. & manpower for cutting & beautif. 3 Urban			10,000,000.00	10,000,000.00	10,000,000.00+			
11044001/23050103/13000005 Monitoring & Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+	875,912.00	963,504.00	1,007,299.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			931,000.00	931,000.00	931,000.00+	2,500,000.00	2,750,000.00	2,875,000.00
12003001/23050103/13000022 Institution Of Annual Best Staff Award			250,000.00	250,000.00	250,000.00+	250,000.00	275,000.00	287,500.00
12003001/23050102/13000023 Conduct Training of Members and Staff on Computer Literacy			50,000.00	50,000.00	50,000.00+			
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
12003001/23050101/13000025 Conduct Cap Building Workshop on aid eff. & MDG for members & Staff			3,000,000.00	3,000,000.00	3,000,000.00+			
12003001/23050101/13000026 Dev Framework D&R Require Per. indicat. for all MDA - SHoA			2,000,000.00	2,000,000.00	2,000,000.00+	200,000.00	220,000.00	230,000.00
12003001/23010124/13000027 Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
12003001/23010112/13000028 Purchase Installation of Comm. & PABX Equip. in Leg. building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
12003001/23010123/13000029 Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+			
12003001/23010123/13000030 House Media enlightenment Programme						2,000,000.00	2,200,000.00	2,300,000.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs	152,008,135.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
25001001/23010129/13000032 Provision of ICT Equipments			233,000.00	233,000.00	233,000.00+	1,150,788.00	1,265,866.00	1,323,406.00
25001001/23010115/13000033 provision of photocopying machine			150,000.00	150,000.00	150,000.00+			
25001001/23010118/13000034 Provision of Scanner			95,000.00	95,000.00	95,000.00+			
25001001/23010119/13000035 Provision of a new generator set			10,000,000.00	10,000,000.00	10,000,000.00+	6,154,972.00	6,770,469.00	7,078,218.00
25001001/23010112/13000036 Procurement of furniture for office		2,000,000.00	50,000,000.00	50,000,000.00	48,000,000.00+			
25001001/23010112/13000037 Procurement of Equipment for offices			30,000,000.00	4,000,000.00	4,000,000.00+			
25001001/23020101/13000038 Construction of final phase of Jerome Udoji Secretariat com			95,000,000.00	95,000,000.00	95,000,000.00+	4,100,632.00	4,510,695.00	4,715,726.00
25001001/23020101/13000039 Purchase of Library books and equipment						2,050,316.00	2,255,347.00	2,357,863.00
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt			5,000,000.00	5,000,000.00	5,000,000.00+			
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories	4,000,000.00		500,000.00	500,000.00	500,000.00+	397,459.00	437,205.00	457,078.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N
<i>Note 2c - Anambra Central Zone - Awka South Local Government - Cont'd.</i>								
47001001/23010112/13000009 Procurement of Office Furniture						1,250,886.00	1,375,974.00	1,438,518.00
48001001/23020102/13000002 Office Accommodation Matters			15,000,000.00	15,000,000.00	15,000,000.00+	988,107.00	1,086,918.00	1,136,323.00
48001001/23020107/13000003 Purchase of operational vehicles			50,000,000.00	50,000,000.00	50,000,000.00+	9,544,795.00	10,499,275.00	10,976,515.00
48001001/23010105/13000004 Purchase of office equipment.			2,010,000.00	2,010,000.00	2,010,000.00+	333,938.00	367,332.00	384,029.00
48001001/23010104/13000005 Creation of Electoral Wards			1,500,000.00	1,500,000.00	1,500,000.00+	186,344.00	204,978.00	214,295.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters	9,961,900.00	3,181,000.00	7,000,000.00	7,000,000.00	3,819,000.00+	1,336,271.00	1,469,898.00	1,536,712.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables)			120,000.00	120,000.00	120,000.00+	22,908.00	25,198.00	26,344.00
48001001/23010125/13000008 Procurement of Library Books and Equipments			1,400,700.00	1,400,700.00	1,400,700.00+	386,344.00	424,978.00	444,295.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment						63,259.00	69,585.00	72,748.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants						229,075.00	251,983.00	263,436.00
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Ealighen. Mobil			20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00
23001001/23020118/11000002 Establishment and Equipment of Anambra State Government Press		3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+	14,921,675.00	16,413,842.00	17,159,926.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	29,980,000.00	50,233,942.00	100,000,000.00	100,000,000.00	49,766,058.00+	43,304,187.00	47,634,606.00	49,799,815.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries	13,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	22,455,141.00	24,700,655.00	25,823,412.00
23001001/23020118/11000005 Equipment for graphic and photographic Units	3,200,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	615,209.00	676,730.00	707,491.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio			25,000,000.00	25,000,000.00	25,000,000.00+	42,153,233.00	46,368,556.00	48,476,218.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation	1,200,000.00	900,000.00	100,000,000.00	100,000,000.00	99,100,000.00+	18,228,140.00	20,050,954.00	20,962,361.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	17,800,000.00	22,898,450.00	50,000,000.00	50,000,000.00	27,101,550.00+	10,228,140.00	11,250,954.00	11,762,361.00
23001001/23020118/11000009 Anambra state Museum at Igboikwu Nimo Nri Enugu-Ukwu etc			20,000,000.00	20,000,000.00	20,000,000.00+	3,076,047.00	3,383,651.00	3,537,454.00
23001001/23020118/11000010 Promotion and preservation of Arts Igbo language & culture	48,350,000.00	11,100,000.00	80,000,000.00	80,000,000.00	68,900,000.00+	12,816,861.00	14,098,547.00	14,739,390.00
23001001/23020118/11000011 Tourism development	3,500,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	14,058,388.00	15,464,227.00	16,167,146.00
23001001/23020118/11000012 Dev. of Recreation Complex/Children's Park at Amawbia			20,000,000.00	20,000,000.00	20,000,000.00+			
23001001/23020118/11000013 Anambra State Tourism Board			10,000,000.00	10,000,000.00	10,000,000.00+	615,209.00	676,730.00	707,491.00
23001001/23020118/11000014 National Council on Tourism			20,000,000.00	20,000,000.00	20,000,000.00+	1,538,023.00	1,691,826.00	1,768,727.00
23001001/23020118/11000016 Production of Calendar and Diary	25,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+	6,152,093.00	6,767,303.00	7,074,907.00
23001001/23010112/11000018 Procurement of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	1,022,814.00	1,125,095.00	1,176,236.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA						50,000,000.00	88,000,000.00	92,000,000.00
15001001/23020113/01000060 Fishery Dev Prog: Youth Empowerment for fish farming			500,000,000.00	500,000,000.00	500,000,000.00+	15,293,093.00	16,822,402.00	17,587,057.00
15001001/23010127/01000061 Procurement of Equipment		1,200,000.00	3,600,000.00	3,600,000.00	2,400,000.00+	25,293,093.00	27,822,402.00	29,087,057.00
15001001/23030112/01000062 Maintenance of Tractors			5,000,000.00	5,000,000.00	5,000,000.00+	3,246,895.00	3,571,584.00	3,733,929.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings						10,755,339.00	11,830,873.00	12,368,640.00
15001001/23050101/01000064 Capacity Building						4,058,619.00	4,464,480.00	4,667,411.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization Workshop	178,019,347.55		1,000,000.00	1,000,000.00	1,000,000.00+	284,103.00		
20001001/23030121/13000025 Rehabilitation of office building (walls floors roof etc			500,000.00	500,000.00	500,000.00+	454,133.00	499,546.00	522,252.00
20001001/23030127/13000026 IPSAS Up grade			150,000,000.00	150,000,000.00	150,000,000.00+	22,706,630.00	24,977,293.00	26,112,625.00
20001001/23050101/13000027 Capacity building for the Accounting staff						30,000,000.00	33,000,000.00	34,500,000.00
22001001/23020118/12000012 Awka Hotel Project			7,000,000.00					
22001001/23020124/12000047 Land acquisition & Development for new markets and Market	877,900.00		1,450,000,000.00	1,450,000,000.00	1,450,000,000.00+	17,815,873.00	19,597,460.00	20,488,254.00
28001001/23020118/11000026 Establishment of other incubation centers		3,000,000.00	70,300,000.00	70,300,000.00	67,300,000.00+	10,740,741.00	11,814,815.00	12,351,852.00
28001001/23020118/11000027 Establishment of Mechanic Village			30,000,000.00	30,000,000.00	30,000,000.00+	4,222,222.00	4,644,444.00	4,855,556.00
28001001/23020118/11000028 Anambra State Identity management Project						37,037,037.00	40,740,741.00	42,592,593.00
28001001/23020118/11000029 Provision of first phase network connectivity						101,111,111.00	111,222,222.00	116,277,778.00
28001001/23020118/11000030 Development of Human Resources for ICT Projects						3,703,704.00	4,074,074.00	4,259,259.00
28001001/23020118/11000031 Bandwidth subscription and network/hardware maintenance						55,185,185.00	60,703,704.00	63,462,963.00
29001001/23010112/17000011 Procurement of Equipments for film video			1,000,000.00	1,000,000.00	1,000,000.00+	512,204.00	563,425.00	589,035.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			10,000,000.00	10,000,000.00	10,000,000.00+	7,588,213.00	8,347,034.00	8,726,445.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking		24,649,000.00	50,000,000.00	50,000,000.00	25,351,000.00+	30,352,852.00	33,388,137.00	34,905,780.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - Cont'd.

Proposed Budget 2018		Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
₦		₦	₦	₦	₦		₦	₦	₦
1,438,518.00	<i>Note 2c - Anambra Central Zone - Awka South Local Government - Cont'd.</i>						2,845,580.00	3,130,138.00	3,272,417.00
1,136,323.00	29001001/23010129/17000014 Purchase of Industrial Equipment						2,466,169.00	2,712,786.00	2,836,095.00
10,976,515.00	29001001/23010112/17000015 Purchase of office Equipment						8,705,393.00	9,575,932.00	10,011,202.00
384,029.00	34001001/23010128/17000013 Purchase of EDD (explosive device detonator)			10,000,000.00	10,000,000.00	10,000,000.00+			
214,295.00	34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at hqtrs			100,000,000.00	100,000,000.00	100,000,000.00+	87,053,928.00	95,759,321.00	100,112,018.00
1,536,712.00	34001001/23010105/17000016 Purchase of 1 No. Hilux Vehicle			6,000,000.00	6,000,000.00	6,000,000.00+			
26,344.00	34001001/23010123/17000017 Procurement of Fire -Fighting Installations						12,187,550.00	13,406,305.00	14,015,682.00
444,295.00	34001001/23030104/17000018 Rehabilitation of borehole						2,611,618.00	2,872,780.00	3,003,361.00
72,748.00	34001001/23030113/17000019 Emergency Medical Response (EMR)						10,000,000.00	11,000,000.00	11,500,000.00
263,436.00	38001001/23010105/13000018 Procurement of vehicles: Purchase of 3 no vehicles			18,000,000.00	18,000,000.00	18,000,000.00+	9,875,156.00	10,862,671.00	11,356,429.00
3,537,454.00	38001001/23010113/13000019 Procurement of office equipments: Purch. of computer set & acc	3,900,000.00		50,000,000.00	50,000,000.00	46,100,000.00+	2,291,719.00	2,520,890.00	2,635,476.00
17,159,926.00	38001001/23020118/13000020 Monitoring & Evaluation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	4,291,719.00	4,720,890.00	4,935,476.00
49,799,815.00	38001001/23030121/13000021 Repairs/ Maintenance of Office Equipments			30,000,000.00	30,000,000.00	30,000,000.00+	3,291,719.00	3,620,890.00	3,785,476.00
25,823,412.00	38001001/23050100/13000022 Capacity Building: Training and Workshops	165,000.00		6,000,000.00	780,000.00	615,000.00+	4,789,063.00	5,267,969.00	5,507,422.00
707,491.00	38001001/23050101/13000023 World Bank Assisted Youth Social Development Agency						198,751,554.00	218,626,709.00	228,564,287.00
48,476,218.00	38001001/23050101/13000024 Sustainable development goals (SDG) projects						263,337,477.00	289,671,224.00	302,838,098.00
20,962,361.00	53001001/23020104/06000031 Construction of residential Quarters for political appointees		16,000,000.00	100,000,000.00	100,000,000.00	84,000,000.00+	132,558,140.00	145,813,953.00	152,441,860.00
11,762,361.00	61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State			100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
3,537,454.00	61001001/23030127/10000039 Repair of Machinery and Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
49,39,390.00	61001001/23020105/10000040 Reconstr of Water Corporation Into The New Urban Asset Holding			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
6,167,146.00	61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
707,491.00	61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocha Ihiala			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
1,768,727.00	61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State	4,500,000.00		50,000,000.00	50,000,000.00	45,500,000.00+	30,000,000.00	33,000,000.00	34,500,000.00
7,074,907.00	61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			50,000,000.00	15,485,000.00	15,485,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
1,176,236.00	61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	22,000,000.00	23,000,000.00
2,000,000.00	61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,100,000.00	1,150,000.00
7,587,057.00	18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace	152,500.00		10,025,000.00	10,025,000.00	9,872,500.00+			
2,087,057.00	18011001/23010112/13000008 Purchase of Office Furniture and Fittings	1,147,200.00		4,500,000.00	4,500,000.00	3,352,800.00+	969,388.00	1,066,327.00	1,114,796.00
1,733,929.00	18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises			2,000,000.00	2,000,000.00	2,000,000.00+	408,163.00	448,980.00	469,388.00
1,368,640.00	18011001/23050101/13000014 PRS Activities and Capacity Building	2,445,980.00		3,500,000.00	3,500,000.00	1,054,020.00+	1,020,408.00	1,122,449.00	1,173,469.00
1,667,411.00	26001001/23013019/13000019 Rehabilitation of Zonal Offices and Allied Matters			15,000,000.00	15,000,000.00	15,000,000.00+			
522,252.00	26001001/23050101/13000021 Capacity Building						8,433,078.00	9,276,386.00	9,698,040.00
1,116,625.00	26001001/23010105/13000022 Purchase of Official Vehicles						3,935,436.00	4,328,980.00	4,525,752.00
500,000.00	26001001/23030127/13000023 Furnishing and equipping of Central data office of the State						2,811,026.00	3,092,129.00	3,232,680.00
488,254.00	26051001/23030101/13000008 Rehabilitation/Repairs of Residential building			20,000,000.00			34,364,261.00	23,625,430.00	24,699,313.00
351,852.00	26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	6,000,000.00		50,000,000.00			21,477,663.00		
855,556.00	26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig Sports comp.			35,065,000.00	8,715,000.00	8,715,000.00+	4,295,533.00	4,725,086.00	4,939,863.00
592,593.00	26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects			500,000.00	500,000.00	500,000.00+	601,375.00	661,512.00	691,581.00
277,778.00	26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A			7,041,000.00	7,041,000.00	7,041,000.00+	4,553,265.00	5,008,591.00	5,236,254.00
259,259.00	26051001/23010106/3000013 Purchase of Vans			20,000,000.00	20,000,000.00	20,000,000.00+	25,773,196.00	28,350,515.00	29,639,175.00
462,963.00	26051001/23010104/13000014 Purchase of Motor cycles			15,000,000.00	15,000,000.00	15,000,000.00+			
589,045.00	26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)			20,000,000.00	20,000,000.00	20,000,000.00+	1,718,213.00	1,890,034.00	1,975,945.00
726,445.00	26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activities						10,182,131.00	11,200,344.00	11,709,450.00
905,780.00	26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises						7,731,959.00	8,505,155.00	8,891,753.00
	26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot						24,182,131.00	26,600,344.00	27,809,450.00
	26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon						8,591,065.00	9,450,172.00	9,879,725.00
	26052001/23050104/13000010 Anniversaries/Celebration			5,000,000.00	5,000,000.00	5,000,000.00+	2,548,250.00	2,803,075.00	2,930,487.00
	26052001/23010117/13000011 Purchase of Shredding Machines			280,000.00	280,000.00	280,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
Note 2c - Anambra Central Zone - Awka South Local Government – Cont'd.								
26052001/23020105/13000012			2,000,000.00	2,000,000.00	2,000,000.00+	4,368,428.00	4,805,271.00	5,023,693.00
26052001/23010106/13000013			5,000,000.00	5,000,000.00	5,000,000.00+	4,368,428.00	4,805,271.00	5,023,693.00
26052001/23010104/13000014			3,600,000.00	3,600,000.00	3,600,000.00+	131,053.00	144,158.00	150,711.00
26052001/23010105/13000015			12,000,000.00	12,000,000.00	12,000,000.00+	10,921,071.00	12,013,178.00	12,559,232.00
26052001/23010115/13000016			2,000,000.00	2,000,000.00	2,000,000.00+	728,071.00	800,879.00	837,282.00
26052001/23010113/13000017			4,120,000.00	4,120,000.00	4,120,000.00+	728,071.00	800,879.00	837,282.00
26052001/23010118/13000018			5,000,000.00	5,000,000.00	5,000,000.00+			
26052001/23010126/13000019			3,000,000.00	3,000,000.00	3,000,000.00+	1,456,143.00	1,601,757.00	1,674,564.00
26052001/23050101/13000020						728,071.00	800,879.00	837,282.00
26052001/23010123/13000021						582,457.00	640,703.00	669,826.00
26052001/23020123/13000022						728,071.00	800,879.00	837,282.00
14001001/23050101/07000067		500,000.00	3,000,000.00	3,000,000.00	2,500,000.00+	834,209.00	917,630.00	959,341.00
14001001/23050104/07000068		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	2,834,209.00	3,117,630.00	3,259,341.00
14001001/23050104/07000069			2,000,000.00	2,000,000.00	2,000,000.00+	1,834,209.00	2,017,630.00	2,109,341.00
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	1,034,209.00	1,137,630.00	1,189,341.00
14001001/23050104/07000071			1,000,000.00	1,000,000.00	1,000,000.00+	2,634,209.00	2,897,630.00	3,029,341.00
14001001/23050101/07000072			5,000,000.00	5,000,000.00	5,000,000.00+	3,034,373.00	3,337,810.00	3,489,529.00
14001001/23010112/07000073			1,000,000.00	1,000,000.00	1,000,000.00+	1,751,314.00	1,926,446.00	2,014,011.00
14001001/23050101/07000074			5,000,000.00	5,000,000.00	5,000,000.00+	3,751,314.00	4,126,446.00	4,314,011.00
14001001/23050101/07000075			2,000,000.00	2,000,000.00	2,000,000.00+	917,105.00	1,008,815.00	1,054,670.00
14001001/23050104/08000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,751,314.00		
14001001/23050104/08000002			2,000,000.00	2,000,000.00	2,000,000.00+	3,209,867.00		
17001001/23020118/05000021		7,000,000.00	200,000,000.00	200,000,000.00	193,000,000.00+	130,000,000.00	143,000,000.00	149,500,000.00
17021001/2350101/050000001	1,500,000,000.00							
21001001/23050103/04000045		46,150,860.00	50,000,000.00	50,000,000.00	3,849,140.00+	50,000,000.00	55,000,000.00	57,500,000.00
21001001/23020106/04000047			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
21001001/23000000/04000048	11,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	40,000,000.00	44,000,000.00	46,000,000.00
21001001/23050101/04000049			100,000,000.00	100,000,000.00	100,000,000.00+	15,000,000.00	16,500,000.00	17,250,000.00
21001001/23026106/04000050		8,000,000.00	100,000,000.00	100,000,000.00	92,000,000.00+	54,220,000.00	59,642,000.00	62,353,000.00
21001001/23040100/04000051			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,500,000.00	5,750,000.00
21001001/23050101/04000052		2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,300,000.00
21001001/23020106/04000053			50,000,000.00	50,000,000.00	50,000,000.00+	80,000,000.00	88,000,000.00	92,000,000.00
21001001/23050101/04000054						158,219,180.00	174,041,098.00	181,952,057.00
35001001/23040104/09000028			20,000,000.00	20,000,000.00	20,000,000.00+	1,164,357.00	1,280,792.00	1,339,010.00
35001001/23040104/09000029						12,657,427.00	13,923,169.00	14,556,041.00
35001001/23040104/09000030						5,164,357.00	5,680,792.00	5,939,010.00
35001001/23040104/09000031						632,871.00	696,158.00	727,802.00
35002001/23040101/09000001			1,000,000.00	1,000,000.00	1,000,000.00+	705,882.00	776,471.00	811,765.00
35002001/23040101/09000002			1,581,000.00	1,581,000.00	1,581,000.00+	529,412.00	582,353.00	608,824.00
35002001/23040101/09000003			500,000.00	500,000.00	500,000.00+	176,471.00	194,118.00	202,941.00
35002001/23040101/09000004						705,882.00	776,471.00	811,765.00
35002001/23040101/09000005			3,000,000.00	3,000,000.00	3,000,000.00+	302,941.00	333,235.00	348,382.00
35002001/23040101/09000006			2,000,000.00	2,000,000.00	2,000,000.00+	402,941.00	443,235.00	463,382.00
35002001/23040101/09000007			500,000.00	500,000.00	500,000.00+	176,471.00	194,118.00	202,941.00
Total	6,909,457,932.46	576,694,452.00	10,682,351,700.00	10,513,266,700.00	9,936,572,248.00+	6,357,235,150.00	6,981,288,158.00	7,298,619,446.00

NOTE:
1104400
4700100
4700100
4700100
4700100
4700100
5300100
5300100
5300100
1400100
Total
NOTE
1400100
Total
NOTE
2100100
Total
NOTE
1500100
1500100
6100
Total
NOTE
2200
2200
Total
NOTE
2200
2200
Total
NOTE
2200
2200
Total
NOTE
280
280
Total
NOTE
280
280
Total

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont'd.

	Actual 2014 N	Actual 2015 N	Original Budget 2015 N	Revised Budget 2015 N	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
NOTE 2D - ANAMBRA CENTRAL ZONE - DUNUKOFIA LOCAL GOVERNMENT								
11044001/23030101/13000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.			80,000,000.00	80,000,000.00	80,000,000.00+	17,518,248.00	19,270,073.00	20,145,985.00
47001001/23010101/13000005 Landscaping of the Commission Court Yard						625,444.00	687,987.00	719,259.00
47001001/23020127/13000006 Provision & Maint. of water Facility including O/H tank			3,000,000.00	3,000,000.00	3,000,000.00+	1,876,328.00	2,063,961.00	2,157,778.00
47001001/23010113/13000007 Const. & Maint of Car Park for chairman 4 comm. P/S Util Veh			1,000,000.00	1,000,000.00	1,000,000.00+	938,164.00	1,031,981.00	1,078,889.00
47001001/23010114/13000008 Civil service Commission Data Bank activities						1,563,607.00	1,719,968.00	1,798,148.00
47001001/23030125/13000010 Maintenance/servicing of 60KVA Generating Set						931,079.00	1,024,187.00	1,070,741.00
53001001/23020101/06000010 Office Block for Ministry of Housing	6,000,000.00	13,125,000.00	100,000,000.00	100,000,000.00	86,875,000.00+			
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate	3,433,800.00							
53001001/23020101/06000068 Construction/Provision of Office building Complex	17,873,660.00							
14001001/23020119/07000010 Anambra State Remand Home		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	13,756,571.00	15,132,228.00	15,820,057.00
Total	27,307,460.00	18,125,000.00	204,000,000.00	204,000,000.00	185,875,000.00+	37,209,441.00	40,930,385.00	42,790,857.00
NOTE 2E - ANAMBRA CENTRAL ZONE - IDEMILI NORTH LOCAL GOVERNMENT								
14001001/23020101/07000002 Anambra State Social Welfare Centre		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,585,524.00	2,844,076.00	2,973,352.00
Total		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,585,524.00	2,844,076.00	2,973,352.00
NOTE 2G - ANAMBRA CENTRAL ZONE - NJIKOKA LOCAL GOVERNMENT								
21001001/23020106/04000005 Estab&Equipment of Psychiatrid Hosp&Sch. of PsychNursery Nawfi		30,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
Total		30,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00+	50,000,000.00	55,000,000.00	57,500,000.00
NOTE 3A - ANAMBRA SOUTHERN ZONE - AGUATA LOCAL GOVERNMENT								
15001001/23050101/01000006 College of Agriculture Mgbakwu		2,925,000.00	226,000,000.00	226,000,000.00	223,075,000.00+	81,172,373.00	89,289,610.00	93,348,228.00
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt)			3,000,000.00	3,000,000.00	3,000,000.00+	20,608,793.00	22,669,672.00	23,700,112.00
61001001/23020110/13000005 Construction of 2 No. Fire Station at Ogbunike and Ekwulobia						25,000,000.00	27,500,000.00	28,750,000.00
Total		2,925,000.00	229,000,000.00	229,000,000.00	226,075,000.00+	126,781,166.00	139,459,282.00	145,798,340.00
NOTE 3B - ANAMBRA SOUTHERN ZONE - EKWUSIGO LOCAL GOVERNMENT								
22001001/23020118/12000002 Metallurgical and machine tools project(FOMTOP) Ozubulu			3,000,000.00	3,000,000.00	3,000,000.00+	991,102.00	1,090,211.00	1,139,767.00
Total			3,000,000.00	3,000,000.00	3,000,000.00+	991,102.00	1,090,211.00	1,139,767.00
NOTE 3C - ANAMBRA SOUTHERN ZONE - IHIALA LOCAL GOVERNMENT								
22001001/23020118/12000008 Palm kernel oil production plant Uli		7,000,000.00		7,000,000.00				
22001001/23020118/12000034 Anambra State Dry Port Project (Ihiala Area)			4,000,000.00	4,000,000.00	4,000,000.00+	1,371,468.00	1,508,615.00	1,577,189.00
Total		7,000,000.00	4,000,000.00	11,000,000.00	4,000,000.00+	1,371,468.00	1,508,615.00	1,577,189.00
NOTE 3D - ANAMBRA SOUTHERN ZONE - NNEWI NORTH LOCAL GOVERNMENT								
20001001/23020101/13000004 New office accommodation for sub treasuries			20,000,000.00	20,000,000.00	20,000,000.00+	8,082,652.00	8,890,917.00	9,295,050.00
20001001/23020118/13000007 Improv of infrastr for revenue collection &equip of New Sub-Treas	1,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	6,811,989.00	7,493,188.00	7,833,787.00
22001001/23020118/12000004 Development of Industrial layout across the State: Onitsha	40,000,000.00		417,000,000.00	417,000,000.00	417,000,000.00+	18,830,925.00	20,714,018.00	21,655,564.00
28001001/23020118/11000002 Technology incubation centre Nnewi	25,688,230.00		55,700,000.00	55,700,000.00	55,700,000.00+	8,888,890.00	9,777,778.00	10,222,222.00
28001001/23020118/11000018 Erosion Intervention Measure at Technology Incubation Centre						1,081,481.00	1,189,630.00	1,243,704.00
Total	66,688,230.00		507,700,000.00	507,700,000.00	507,700,000.00+	43,695,937.00	48,065,531.00	50,250,327.00
NOTE 3E - ANAMBRA SOUTHERN ZONE - NNEWI SOUTH LOCAL GOVERNMENT								
15001001/23050103/01000015 PRS Cap. Building Proj. for Min. of Agric. & Agric. Surveys/Stud.		472,000.00	10,000,000.00	10,000,000.00	9,528,000.00+	4,058,619.00	4,464,480.00	4,667,411.00
28001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monitoring	25,800,000.00		42,000,000.00	42,000,000.00	42,000,000.00+	7,777,778.00	8,555,556.00	8,944,444.00
Total	25,800,000.00	472,000.00	52,000,000.00	52,000,000.00	51,528,000.00+	11,836,397.00	13,020,036.00	13,611,855.00

PART THREE

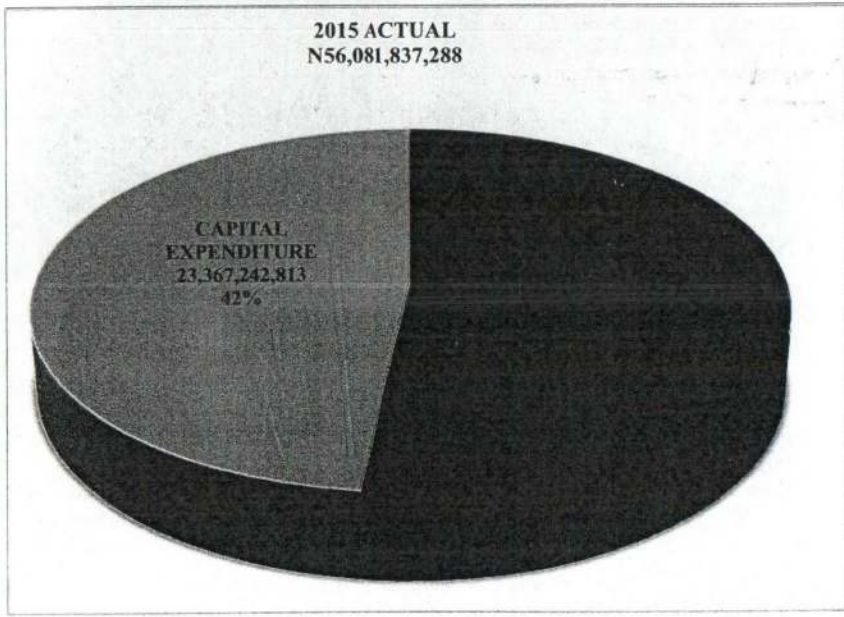
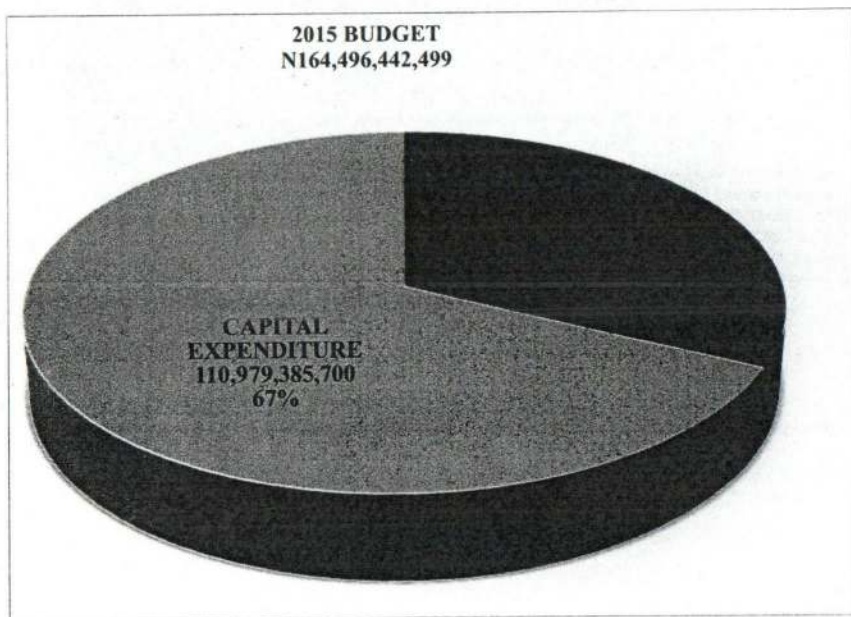
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2015 RECURRENT AND CAPITAL EXPENDITURE

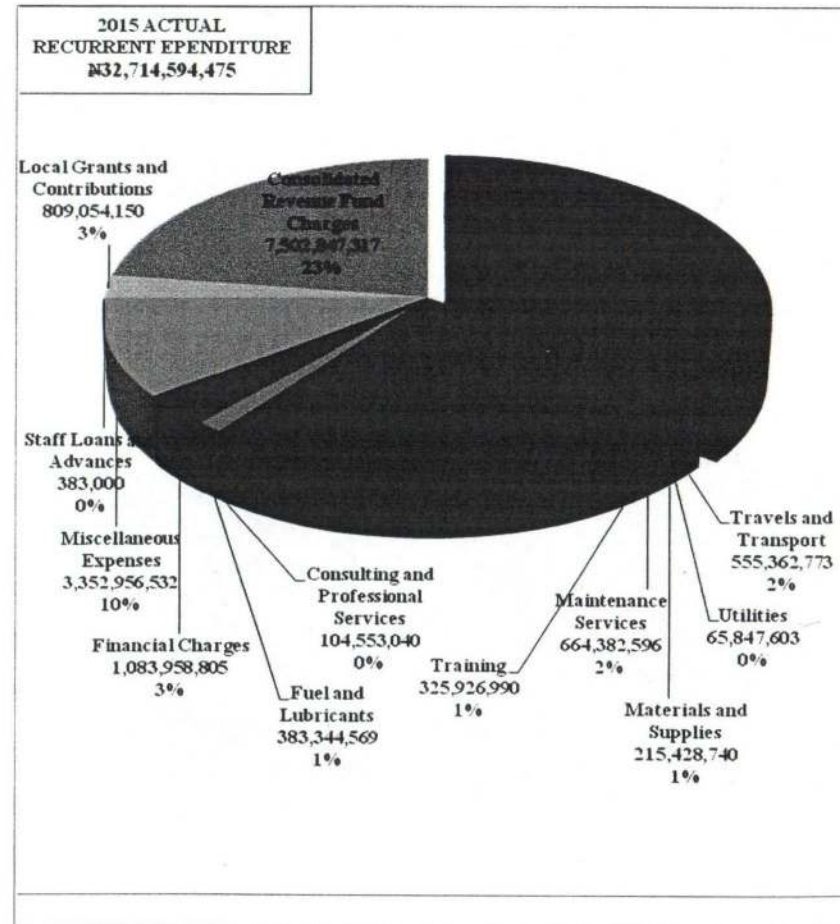
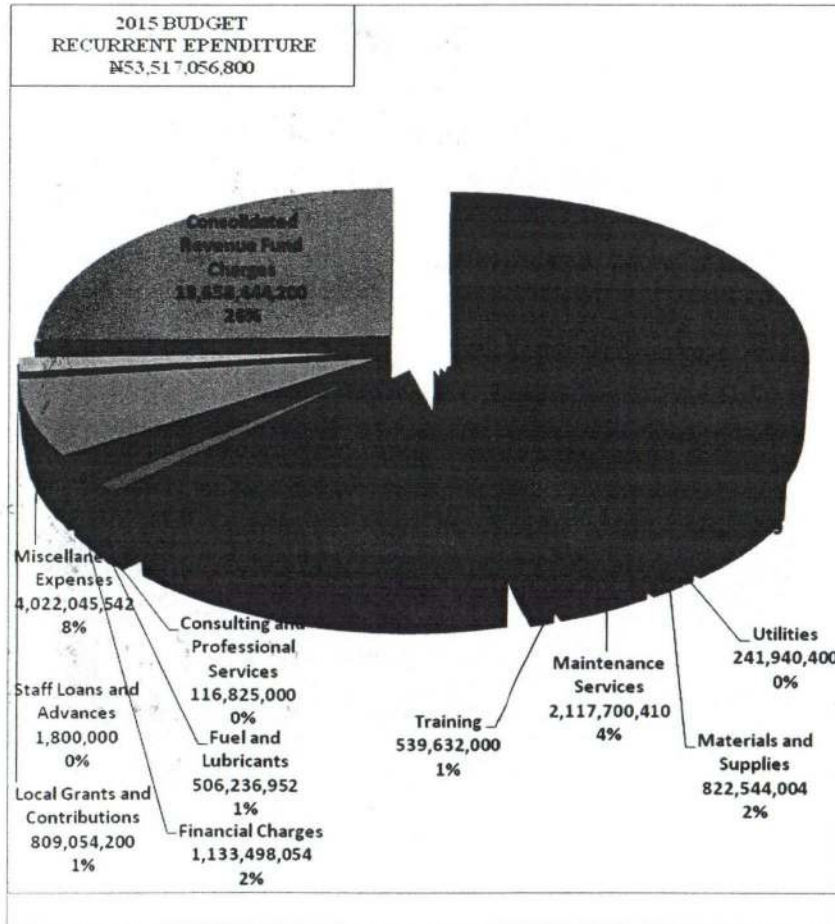
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 167 - 171

The Cross Classification of Expenditure are also presented from pages 172 - 182.

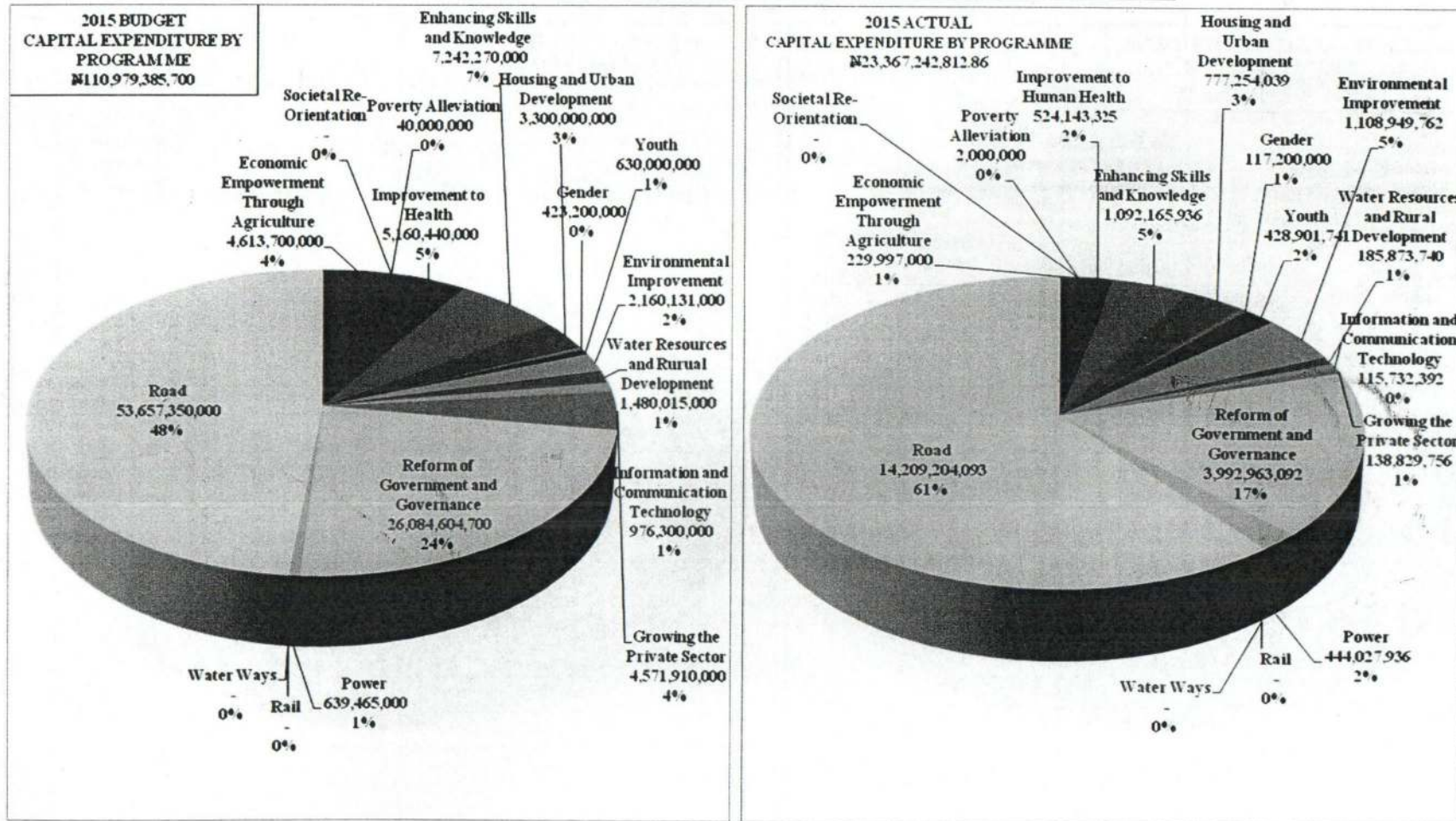
2015 RECURRENT AND CAPITAL EXPENDITURE



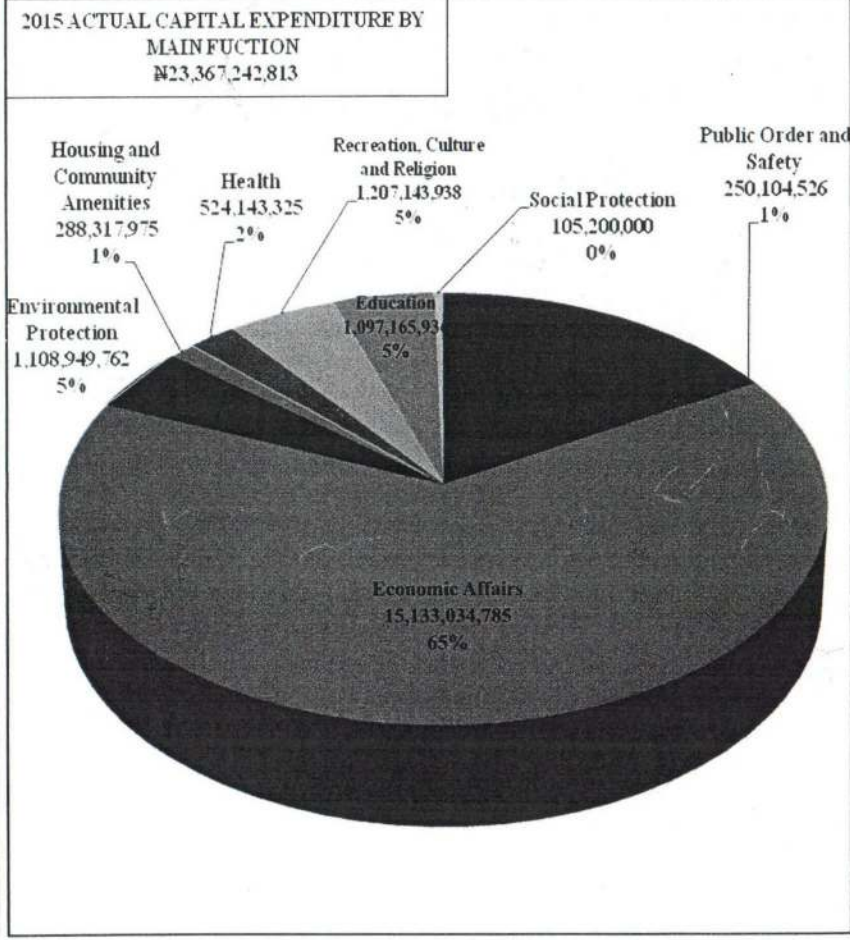
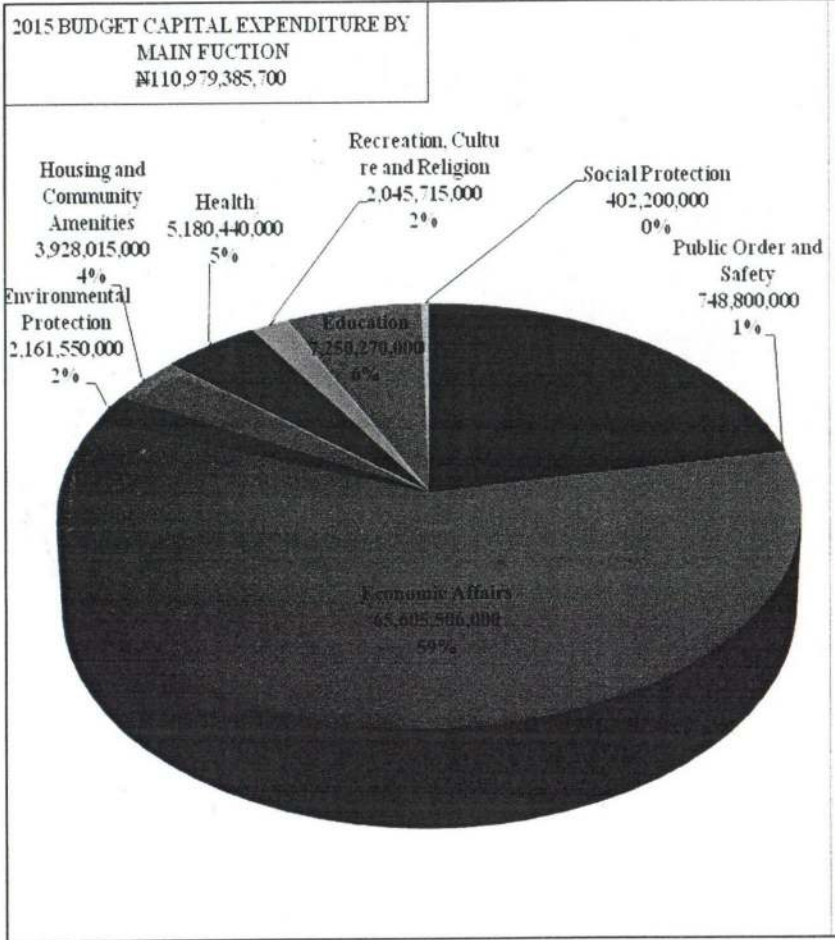
**2015 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
BUDGET AND ACTUAL**



**2015 CAPITAL EXPENDITURE BY PROGRAMME
BUDGET AND ACTUAL**



**2015 CAPITAL EXPENDITURE BY MAIN FUNCTION
BUDGET AND ACTUAL**



ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Dec 2015
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,064,590,790	321,708,439	-	6,606,387,358	179,505,808	45,865,205	188,611,405	607,536,938	312,501,290	6,087,897,950	100,709,200	321,912,673	6,348,527	3,309,820,964	-	809,054,150	848,489,908	3,653,182,566	24,464,123,150
702 - Defense	-	-	-	-	-	-	-	34,900	-	-	-	-	-	-	-	-	-	-	34,900
703 - Public Order and Safety	915,874,567	373,189,092	-	-	28,511,800	11,120,996	9,931,735	17,894,040	10,340,000	4,120,600	2,753,810	30,795,790	1,850	25,483,780	383,000	-	-	250,104,526	1,680,505,586
704 - Economic Affairs	809,829,846	225,902,544	5,000	47,970,074	22,387,858	5,742,602	11,043,298	22,405,345	1,500,000	239,900	090,030	17,125,494	1,076,750,980	9,348,536	-	-	-	15,133,034,778	17,384,376,290
705 - Environmental Protection	136,460,925	-	-	-	72,900	-	340,850	2,000,500	-	-	-	-	-	124,500	-	-	-	-	1,250,063,436
706 - Housing and Community Amenities	446,527,271	163,949,706	710,450	-	5,681,450	1,609,500	1,132,922	4,441,083	1,000,000	12,300	-	4,687,912	334,029	2,346,675	-	-	-	288,317,975	920,751,273
707 - Health	1,073,118,431	130,566,692	-	-	226,832,749	191,800	1,667,890	3,998,240	-	-	-	1,082,700	21,702	4,138,850	-	-	-	524,143,325	1,965,762,379
708 - Recreation, Culture and Religion	340,678,490	125,334,727	-	-	77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	5,283	173,350	-	-	-	1,207,143,938	1,677,902,438
709 - Education	3,803,226,036	1,514,795,097	78,719,692	-	91,813,209	422,500	1,023,490	1,399,550	585,700	165,000	-	3,813,000	495,684	1,147,377	-	-	-	105,200,000	143,545,565
710 - Social Protection	-	32,884,815	-	-	480,000	510,000	1,325,500	2,412,000	-	40,000	-	320,000	750	372,500	-	-	-	-	109,165,936
Total Expenditure by Economic	8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	383,000	809,054,150	848,489,908	23,367,242,813	56,081,837,289

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2014 Actual Expenditure by Main Function	Jan - Dec 2014 Budgeted Expenditure by Main Function	Jan - Dec 2014 Actual as % of Total Actual Expenditure	Jan - Dec 2014 Budget as % of Total Budgeted Expenditure
701 - General Public Services	24,464,123,150	58,271,682,150	44%	35%	31,177,432,047	65,337,306,450	27%	42%
702 - Defense	34,900	200,000	0%	0%	37,200	200,000	0%	0%
703 - Public Order and Safety	1,680,505,586	2,438,330,000	3%	1%	1,420,647,553	2,634,054,000	1%	2%
704 - Economic Affairs	17,384,376,290	67,171,253,416	31%	41%	66,394,742,225	49,627,078,416	57%	32%
705 - Environmental Protection	1,250,063,436	2,291,364,714	2%	1%	1,168,112,548	2,719,814,714	1%	2%
706 - Housing and Community Amenities	920,751,273	4,845,580,000	2%	3%	1,481,564,777	6,742,300,000	1%	4%
707 - Health	1,965,762,379	8,815,940,000	4%	5%	3,136,772,302	8,723,500,000	3%	6%
708 - Recreation, Culture and Religion	1,677,902,438	2,733,065,000	3%	2%	1,624,329,689	3,084,260,000	1%	2%
709 - Education	6,594,772,271	17,478,820,000	12%	11%	9,546,860,350	17,407,536,000	8%	11%
710 - Social Protection	143,545,565	450,207,220	0%	0%	104,043,982	435,007,220	0%	0%
Total Expenditure by Main Function	56,081,837,289	164,496,442,500	100%	100%	116,054,542,674	156,711,056,800	100%	100%

Key Facts in 2015 Financial Year:

- ✓ General Public Services which include public debt charges consumed 44% and 27% of total expenditure in 2015 and 2014 respectively.
- ✓ Education consumed 12% and 8% of total expenditure in 2015 and 2014 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 31% of total Expenditure from 57% in the previous year
- ✓ Health Function cost went up to 4% of total expenditure in 2015 from 3% in the previous year
- ✓ Compensation of Employees consumed 20% of total expenditure in 2015.
- ✓ Investment in Non Financial assets consumed 42% of total expenditure in 2015.

Sub Fu

70111	Executi
70112	Financi
70131	General
70132	Overall
70133	Other C
70150	Researc
70170	Public
70320	Fire Fu
70330	Law C
70411	Gener
70421	Agricu
70423	Fishin
70435	Elctric
70441	Minin
70451	Road
70452	Water
70460	Comp
70484	R & I
70510	Wast
70520	Wast
70530	Pollu
70550	R &
70560	Envi
70610	Hou
70620	Con
70630	Wat
70650	R &
70721	Gen
70731	Ger
70740	Pub
70750	R &
70810	Res
70830	Brc
70850	R &
70921	Lo
70950	Ed
70960	Su
70970	R
71012	Di
71040	Fe
71060	H
71070	S
71080	R
	Total Ex

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions															Actual		
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2015
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111 Executive and Legislative Organs	1,056,310,883	277,107,120	186,300	6,589,930,239	186,412,008	50,648,285	191,887,948	609,813,298	318,845,000	6,088,715,690	103,363,010	326,126,313	6,348,527	3,309,766,114	-	27,155,476	2,593,137,483	22,544,807,847
70112 Financial and Fiscal Affairs	424,979	32,125,651	-	-	-	-	-	-	-	-	-	-	-	-	-	210,809,750	165,000	231,288,746
70131 General Personnel Services	7,854,928	12,459,068	-	-	-	-	-	-	-	-	-	-	-	-	-	-	652,621,306	652,621,306
70132 Overall Planning and Statistical Services	-	-	-	-	-	83,900	340,290	3,007,190	-	72,260	-	1,616,460	-	404,850	-	-	404,258,777	426,257,423
70133 Other General Services	-	16,600	-	16,457,096	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	4,277,892
70150 Research & Development Gen Public Services	-	-	-	-	-	-	1,186,602	-	91,290	-	-	-	-	-	-	-	388,889,597	388,889,597
70170 Public Debt Transaction	-	-	-	-	2,412,500	-	-	-	-	-	-	-	-	-	-	-	11,548,400	13,960,900
70320 Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70330 Law Courts	915,874,567	373,189,092	-	-	19,193,100	6,254,016	5,128,300	12,645,390	3,905,000	3,230,600	100,000	24,965,690	1,850	25,133,780	383,000	-	238,556,126	1,628,560,511
70411 General Economic and Commercial Affairs	371,494,905	149,819,451	-	47,970,074	13,608,608	5,034,910	9,345,848	16,261,495	1,500,000	-	1,090,030	12,972,794	1,076,700,229	7,851,147	-	-	239,605,756	1,953,393,246
70421 Agriculture	385,664,386	54,650,805	-	-	7,984,750	289,000	1,397,300	3,109,900	-	101,900	-	2,221,300	3,735	58,000	-	-	16,300,000	669,178,076
70423 Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,300,000	16,300,000
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	444,027,936	444,027,936
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,300,000	6,300,000
70451 Road Transport	16,862,751	7,810,345	-	-	521,500	258,192	183,650	2,538,950	-	-	-	401,400	38,257	1,395,389	-	-	14,239,214,527	14,239,214,527
70452 Water Transport	-	-	-	-	-	69,300	-	-	-	-	-	-	-	-	-	-	-	69,300
70460 Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900,000	3,900,000
70484 R & D Mining, Manufacturing and Construction	35,807,804	13,621,943	5,000	-	273,000	91,200	116,500	495,000	-	-	-	1,530,000	8,758	44,000	-	-	5,000,000	5,000,000
70510 Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100,449,762	1,100,449,762
70520 Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
70530 Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	2,114,000	-	-	-	-	1,000,000	139,574,925
70550 R & D Environmental Protection	136,460,925	-	-	-	-	-	340,850	2,000,500	-	-	-	-	-	124,500	-	-	-	2,538,750
70560 Environmental Protection N.E.C	-	-	-	72,900	-	-	664,590	836,533	-	-	-	2,824,412	299,993	1,057,515	-	-	86,444,234	443,921,126
70610 Housing Development	242,539,168	102,662,731	-	-	4,982,450	1,609,500	-	-	-	-	-	-	-	-	-	-	16,000,000	121,521,232
70620 Community Development	105,521,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70630 Water Supply	98,466,871	34,929,161	524,150	-	699,000	-	468,332	3,604,550	1,000,000	12,300	-	1,863,500	34,037	1,289,160	-	-	181,373,740	324,264,801
70650 R & D Housing and Community Amenities	-	26,357,814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500,000	30,857,814
70721 General Medical Services	-	-	-	-	226,210,749	5,000	51,150	235,840	-	-	-	-	-	-	567,000	-	-	227,069,739
70731 General Hospital Services	-	-	-	-	-	-	-	387,400	-	-	-	-	-	-	-	-	-	387,400
70740 Public Health Services	1,073,118,431	130,566,692	-	-	622,000	186,800	1,616,740	3,375,000	-	-	-	1,082,700	21,702	3,571,850	-	-	-	1,214,161,916
70750 R & D Health	-	-	-	-	77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	5,283	173,350	-	-	524,143,325	524,143,325
70810 Recreational and Sporting Services	340,678,490	125,334,727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103,432,392	103,432,392
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
70850 R & D Recreation Culture, and Religion	-	-	-	-	125,209	422,500	197,490	31,650	123,000	150,000	-	-	20,455	1,076,100	-	-	-	2,146,403
70921 Lower Secondary Education	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000	30,320,865
70950 Education Not Defined by Level	19,277,003	4,543,862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,238,477,455
70960 Subsidiary Services to Education	3,684,954,243	1,474,803,521	78,719,692	-	-	-	-	-	-	-	-	-	-	-	-	-	1,078,994,686	1,310,656,297
70970 R & D Education	98,994,790	35,447,715	-	-	90,188,000	-	826,000	1,367,900	462,700	15,000	-	3,813,000	475,229	71,277	-	-	5,800,000	5,800,000
71012 Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,100,000	23,100,000
71040 Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,354,470
71060 Housing	-	8,354,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900,000	3,900,000
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72,400,000	102,391,095
71080 R & D Social Protection	-	24,530,345	-	-	480,000	510,000	1,325,500	2,412,000	-	40,000	-	320,000	750	372,500	-	-	-	-
Total Expenditure by Economic	8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	383,000	848,489,908	23,367,242,813	56,081,837,289

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description	Economic Classification Codes and Descriptions												Total Capital Expenditure by Programme	
	23010100		23020100		23030100		23040100		23050100		This Year - Jan - Dec 2015			
	Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year - Jan - Dec 2015			
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
01000000	Economic Empowerment Through Agriculture	1,200,000	3,600,000	95,400,000	2,963,000,000	6,000,000	5,000,000	2,000,000	70,000,000	125,397,000	1,572,100,000	229,997,000	4,613,700,000	
03000000	Poverty Alleviation	-	-	-	-	-	20,000,000	-	-	2,000,000	20,000,000	2,000,000	40,000,000	
04000000	Improvement to Human Health	3,557,900	24,000,000	99,000,000	780,000,000	128,757,963	2,510,000,000	-	3,000,000	292,827,462	1,843,440,000	524,143,325	5,160,440,000	
05000000	Enhancing Skills and Knowledge	-	130,000,000	1,085,857,336	7,082,670,000	-	-	-	-	6,308,600	29,600,000	1,092,165,936	7,242,270,000	
06000000	Housing and Urban Development	662,577,080	671,000,000	114,676,959	2,624,000,000	-	-	-	-	-	5,000,000	777,254,039	3,300,000,000	
07000000	Gender	-	26,000,000	24,500,000	147,000,000	5,000,000	14,000,000	-	-	87,700,000	236,200,000	117,200,000	423,200,000	
08000000	Youth	14,167,000	25,000,000	381,784,741	543,000,000	-	-	-	-	32,950,000	62,000,000	428,901,741	630,000,000	
09000000	Environmental Improvement	-	12,500,000	-	-	-	-	1,108,949,762	2,147,631,000	-	-	1,108,949,762	2,160,131,000	
10000000	Water Resources and Rural Development	-	-	185,873,740	1,286,280,000	-	215,000,000	-	-	-	11,000,000	185,873,740	1,512,280,000	
11000000	Information Communication and Technology	-	5,000,000	115,732,392	966,300,000	-	-	-	-	-	5,000,000	115,732,392	976,300,000	
12000000	Growing the Private Sector	-	-	55,450,431	2,305,000,000	-	-	-	-	83,379,325	2,266,910,000	138,829,756	4,571,910,000	
13000000	Reform of Government and Governance	955,155,031	2,840,228,700	512,911,543	8,265,339,000	90,257,900	663,500,000	-	617,000,000	2,434,638,618	13,698,537,000	3,992,963,092	26,084,604,700	
14000000	Power	-	-	444,027,936	607,200,000	-	-	-	-	-	-	444,027,936	607,200,000	
17000000	Road	-	27,000,000	24,649,000	212,500,000	14,060,997,605	52,932,850,000	-	-	123,557,488	485,000,000	14,209,204,093	53,657,350,000	
Total Capital Expenditure by Economic			3,764,328,700	3,139,864,080	27,782,289,000	14,291,013,468	56,360,350,000	1,110,949,762	2,837,631,000	3,188,758,493	20,234,787,000	23,367,242,813	110,979,385,700	

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2015

Programme Codes	Program Description	Jan - Dec 2015 Actual Expenditure by Programme	Jan - Dec 2015 Budgeted Expenditure by Programme	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2014 Actual Expenditure by Programme	Jan - Dec 2014 Budgeted Expenditure by Programme	Jan - Dec 2014 Actual as % of Total Actual Expenditure	Jan - Dec 2014 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	229,997,000	4,613,700,000	1%	4%	1,274,087,208	5,271,467,000	2%	5%
03000000	Poverty Alleviations	2,000,000	40,000,000	0%	0%	-	-	0%	0%
04000000	Improvement to Human Health	524,143,325	5,160,440,000	2%	5%	1,947,180,296	5,088,000,000	2%	5%
05000000	Enhancing Skills and Knowledge	1,092,165,936	7,242,270,000	5%	7%	3,073,567,474	7,171,986,000	4%	7%
06000000	Housing and Urban Development	777,254,039	3,300,000,000	3%	3%	1,037,546,380	2,947,000,000	1%	3%
07000000	Gender	117,200,000	423,200,000	1%	0%	60,704,000	399,000,000	0%	0%
08000000	Youth	428,901,741	630,000,000	2%	1%	290,213,223	750,000,000	0%	1%
09000000	Environmental Improvement	1,108,949,762	2,160,131,000	5%	2%	1,113,455,259	2,600,000,000	1%	3%
10000000	Water Resources and Rural Development	185,873,740	1,512,280,000	1%	1%	657,514,406	3,985,000,000	1%	4%
11000000	Information Communication and Technology	115,732,392	976,300,000	0%	1%	201,228,230	868,379,000	0%	1%
12000000	Growing the Private Sector	138,829,756	4,571,910,000	1%	4%	17,711,798,388	5,020,910,000	21%	5%
13000000	Reform of Government and Governance	3,992,963,092	26,084,604,700	17%	24%	13,802,987,095	32,912,258,000	16%	32%
14000000	Power	444,027,936	607,200,000	2%	1%	412,444,083	580,000,000	0%	1%
17000000	Road	14,209,204,093	53,657,350,000	61%	48%	43,267,851,827	35,600,000,000	51%	34%
Total Capital Expenditure by Programme		23,367,242,813	110,979,385,700	100%	100%	84,850,577,870	103,194,000,000	100%	100%

Key Facts in 2015 Financial Year:

- ✓ Economic Empowerment Through Agriculture consumed 1% and 2% of Total Capital Expenditure in 2015 and 2014 respectively.
- ✓ Enhancing Skills and Knowledge consumed 5% and 4% of Total Capital Expenditure in 2015 and 2014 respectively
- ✓ Reform of Government and Governance went up to 17% of Total Capital Expenditure in 2015 from 16% in the previous year
- ✓ Road consumed up to 61% of Total Capital Expenditure in 2015 from 51% in the previous year

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Main Org Code	Descriptions	Economic Classification Codes and Descriptions																	Jan - Dec 2015 Total Actual Expenditure by Main Organisation	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000		23000000
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	524,106,992	184,634,828	-	-	143,564,065	15,656,200	164,607,586	564,926,912	309,106,290	6,079,095,310	100,045,700	274,207,165	5,770,610	3,186,596,701	-	809,054,150	-	2,687,102,460	15,048,474,970
13000000	Anambra State House of Assembly	83,420,546	36,902,860	-	-	25,603,000	16,022,840	20,127,400	28,155,150	437,000	2,008,350	-	40,430,200	466,813	114,740,300	-	-	-	205,999,000	574,313,459
13000000	Ministry of Youth and Sports	63,104,210	22,300,854	-	-	77,000	385,000	351,650	2,260,000	-	-	-	1,493,000	17,683	173,350	-	-	-	428,901,741	519,064,488
14000000	Ministry of Women Affairs & Soc. Development	123,055,184	19,519,795	-	-	480,000	510,000	1,325,500	2,412,000	-	40,000	-	320,000	750	372,500	-	-	-	117,200,000	265,235,729
15000000	Ministry of Agriculture	385,664,386	54,650,805	-	-	7,984,750	289,000	1,397,300	3,109,900	-	101,900	-	2,221,300	3,735	58,000	-	-	-	229,997,000	685,478,076
17000000	Ministry of Education	3,803,226,036	1,514,795,097	78,719,692	-	91,813,209	422,500	1,023,490	1,399,550	585,700	165,000	-	3,813,000	495,684	1,147,377	-	-	-	1,092,165,936	6,589,772,721
18000000	Judicial Service Commission	12,405,705	15,822,333	-	-	53,750	322,500	252,100	171,580	-	32,100	-	1,241,950	1,488	311,000	-	-	-	6,246,480	36,860,985
20000000	Ministry of Finance	280,839,549	106,354,032	-	6,654,357,409	10,357,668	1,680,410	5,307,598	7,618,000	1,500,000	138,000	1,080,030	5,133,280	1,076,624,259	4,723,142	-	848,489,908	142,776,000	9,146,979,284	
21000000	Ministry of Health	1,073,118,431	130,566,692	-	-	226,832,749	191,800	1,667,890	3,998,240	-	-	-	1,082,700	21,702	4,138,850	-	-	-	524,143,325	3,965,762,379
22000000	Ministry of Commerce & Industry	90,655,356	30,455,245	-	-	720,140	694,150	2,115,130	3,706,089	-	-	10,000	446,250	44,027	594,245	-	-	-	88,829,758	218,270,388
23000000	Ministry of Information, Culture & Tourism	161,071,729	55,376,121	-	-	500,500	744,677	435,500	187,000	-	-	-	1,178,500	-	1,905,500	-	-	-	106,432,392	327,831,919
25000000	Office of the Head of Service	277,574,281	103,033,873	-	-	1,137,500	11,652,067	1,541,000	6,414,300	720,000	5,622,000	639,000	553,400	-	1,468,900	-	-	-	99,113,800	509,470,120
26000000	Ministry of Justice	903,468,863	357,366,759	-	-	26,045,550	10,798,496	9,679,635	17,722,460	10,340,000	4,088,500	2,753,810	29,553,840	362	25,172,780	383,000	-	-	232,309,646	1,629,683,701
28000000	Min of Science, Technology and Mineral Resources	35,807,804	13,621,943	5,000	-	273,000	91,200	116,500	495,000	-	-	-	1,530,000	8,758	44,000	-	-	-	9,300,000	61,293,205
29000000	Ministry of Transport	16,862,751	7,810,345	-	-	133,100	554,750	602,460	3,207,806	-	-	-	3,570,774	-	536,050	-	-	-	148,206,488	181,484,524
34000000	Ministry of Works	68,090,209	25,506,759	-	-	521,500	258,192	183,650	2,538,950	-	-	-	401,400	38,257	1,395,389	-	-	-	14,060,997,605	14,159,931,911
35000000	Ministry of Environment	136,460,925	13,810,315	-	-	313,700	-	340,850	2,047,300	-	-	-	2,114,000	-	224,500	-	-	-	1,108,949,762	1,264,261,352
38000000	Ministry of Economic Planning and Budget	135,919,724	51,037,379	-	-	458,240	467,100	426,710	344,600	-	-	-	921,100	-	362,250	-	-	-	656,686,306	846,643,408
40000000	Office of the Auditor General	97,323,619	31,680,356	-	-	2,760,993	685,121	1,069,139	829,917	1,200,000	98,000	-	2,090,233	21,127	847,153	-	-	-	-	138,605,657
47000000	Civil Service Commission	56,046,328	19,987,267	-	-	5,966,530	2,072,990	1,026,000	2,712,050	1,000,000	5,290	-	5,406,225	49,497	2,379,460	-	-	-	-	96,651,637
48000000	Anambra State Independence Electoral Commission	3,313,722	-	-	-	1,071,100	379,410	344,400	5,296,765	-	1,069,000	24,500	626,640	26,544	3,237,410	-	-	-	3,181,000	18,570,492
51000000	Ministry of Local Government	-	-	-	-	600,780	339,700	354,330	387,944	38,000	-	-	321,700	33,480	181,000	-	-	-	-	2,256,935
53000000	Ministry of Housing and Urban Development	38,529,235	14,842,941	-	-	3,743,450	489,200	238,390	151,645	-	-	-	845,000	-	91,650	-	-	-	102,444,234	161,375,746
60000000	Ministry of Lands, Survey and Town Planning	105,521,232	37,633,466	-	-	1,239,000	1,120,300	426,200	684,888	-	-	-	1,979,412	299,993	965,865	-	-	-	674,809,805	824,680,161
61000000	Ministry of Public Utilities and Water Resources	114,719,540	40,621,048	710,450	-	3,111,500	-	468,332	3,604,550	1,000,000	12,300	-	1,863,500	34,037	1,289,160	-	-	-	641,450,077	808,884,494
	Total Expenditure by Economic	8,590,306,356	2,888,331,112	79,435,142	6,654,357,409	555,362,773	65,847,603	215,428,740	664,382,596	325,926,990	6,092,475,750	104,553,040	383,344,569	1,083,958,805	3,352,956,532	383,000	809,054,150	848,489,908	23,367,242,813	56,081,837,289

iture by

udget

13,700,000

40,000,000

60,440,000

42,270,000

00,000,000

23,200,000

30,000,000

60,131,000

12,280,000

76,300,000

71,010,000

84,604,700

74,800,000

57,350,000

79,385,700

griculture

Capital

y.

rmed 5%

2015 and

went up

015 from

al Capital

ous year

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	Economic Classifications Codes and Descriptions								Total Capital Expenditure by Geo Location			
		23010100		23020100		23030100		23040100				23050100	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year - Jan - Dec 2015	
		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		Actual	Budget
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
Anambra Northern Zone	404102 Anambra Northern Zone - Anambra East	-	241,000,000	-	49,500,000	6,000,000	1,000,000,000	2,000,000	10,000,000	-	382,700,000	8,000,000	1,683,200,000
	404103 Anambra Northern Zone - Anambra West	-	70,000,000	53,931,494	350,000,000	-	-	-	10,000,000	17,000,000	634,500,000	17,000,000	634,500,000
	404107 Anambra Northern Zone - Ayamelum	-	-	-	-	-	-	-	-	-	70,000,000	-	70,000,000
	404116 Anambra Northern Zone - Ogburu	-	-	-	50,000,000	-	-	-	-	2,379,325	90,000,000	2,379,325	140,000,000
	404117 Anambra Northern Zone - Onitsha North	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000
	404118 Anambra Northern Zone - Onitsha South	-	-	-	-	5,000,000	8,000,000	-	-	-	-	5,000,000	8,000,000
	404121 Anambra Northern Zone - Oyi	-	-	-	-	-	-	2,000,000	20,000,000	19,379,325	1,177,200,000	86,310,819	2,975,700,000
Anambra Northern Zone Total		-	311,000,000	53,931,494	449,500,000	11,000,000	1,018,000,000	2,000,000	20,000,000	19,379,325	1,177,200,000	86,310,819	2,975,700,000
Anambra Central Zone	404205 Anambra Central Zone - Awka North	1,626,257,311	2,949,695,000	2,799,081,244	17,818,789,000	14,265,513,468	54,813,850,000	1,108,949,762	2,764,050,000	2,843,913,758	17,922,250,000	22,643,715,542	96,268,634,000
	404206 Anambra Central Zone - Awka South	10,399,700	802,633,700	229,726,342	8,701,300,000	14,500,000	528,500,000	-	53,581,000	322,068,410	896,337,000	576,694,452	10,682,351,700
	404208 Anambra Central Zone - Dunukofia	-	1,000,000	18,125,000	203,000,000	-	-	-	-	-	-	2,000,000	3,000,000
	404210 Anambra Central Zone - Idemili North	-	-	2,000,000	3,000,000	-	-	-	-	-	-	30,000,000	50,000,000
	404213 Anambra Central Zone - Njikoka	-	-	30,000,000	50,000,000	-	-	-	-	-	-	30,000,000	50,000,000
Anambra Central Zone Total		1,636,657,011	3,453,328,700	3,078,932,586	26,776,889,000	14,280,013,468	55,342,350,000	1,108,949,762	2,817,631,000	3,165,982,168	18,818,587,000	23,270,534,994	107,207,985,700
Anambra Southern Zone	404301 Anambra southern Zone - Aguta	-	-	-	3,000,000	-	-	-	-	-	-	7,000,000	4,000,000
	404309 Anambra southern Zone - Ekwusigo	-	-	7,000,000	4,000,000	-	-	-	-	-	-	-	507,700,000
	404312 Anambra southern Zone - Ihuala	-	-	-	507,700,000	-	-	-	-	472,000	10,000,000	472,000	52,000,000
	404314 Anambra southern Zone - Nnewi North	-	-	-	42,000,000	-	-	-	-	3,397,000	239,000,000	10,397,800	795,700,000
	404315 Anambra southern Zone - Nnewi South	-	-	7,800,000	556,700,000	-	-	-	-	-	-	-	-
Anambra Southern Zone Total		-	-	7,800,000	556,700,000	-	-	-	-	3,397,000	239,000,000	10,397,800	795,700,000
Total Capital Expenditure by Economic		1,636,657,011	3,764,328,700	3,139,864,080	27,782,289,000	14,291,013,468	56,360,350,000	1,110,949,762	2,837,631,000	3,188,758,493	20,234,787,000	23,367,242,813	110,979,385,700

Programme Code
01000000
03000000
04000000
05000000
06000000
07000000
08000000
09000000
10000000
11000000
12000000
13000000
14000000
17000000
Total Capital

ANAMBRA STATE GOVERNMENT
OFFICE OF THE ACCOUNTANT GENERAL
AG 11/12/15

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code	Programme Description	Anambra Northern Zone							Anambra Central Zone					Anambra Southern Zone							
		404102	404103	404118	404107	404117	404116	404121	Total Anambra Northern Zone	404205	404206	404208	404210	404213	Total Anambra Central Zone	404301	404315	404314	404309	404312	
		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi		Awka North	Awka South	Dumukofia	Idemili North	Njikoka		Agwa	Nnewi South	Nnewi North	Ikurumga	Ihite	
01000000	Economic Empowerment Through Agriculture	8,000,000			17,000,000				25,000,000	200,400,000	1,200,000				201,600,000	2,925,000	472,000				
03000000	Poverty Alleviation										2,000,000				2,000,000						
04000000	Improvement to Human Health									437,992,465	56,150,860			30,000,000	524,143,325						
05000000	Enhancing Skills and Knowledge									1,085,165,936	7,000,000				1,092,165,936						
06000000	Housing and Urban Development									748,129,039	16,000,000	13,125,000			777,254,039						
07000000	Gender							5,000,000	5,000,000	103,700,000	1,500,000	5,000,000	2,000,000		112,200,000						
08000000	Youth									428,901,741					428,901,741						
09000000	Environmental Improvement									1,108,949,762					1,108,949,762						
10000000	Water Resources and Rural Development									181,373,740	4,500,000				185,873,740						
11000000	Information Communication & Technology									19,600,000	96,132,392				115,732,392						
12000000	Growing the Private Sector					2,379,325			2,379,325	129,450,431					129,450,431				7,000,000	7,000,000	
13000000	Reform of Government and Governance									3,625,400,892	367,562,200				3,992,963,092						
14000000	Power		53,931,494						53,931,494	390,096,443					390,096,443						
17000000	Road									14,184,555,093	24,649,000				14,209,204,093						
Total Capital Expenditure by Geo Location		8,000,000	53,931,494		17,000,000	2,379,325		5,000,000	86,310,819	22,643,715,542	576,694,452	18,125,000	2,000,000	30,000,000	23,270,534,994	2,925,000	472,000		7,000,000	10,397,000	23,367,242,813

INTER AGENCY/RES. LIBRARY
MOEF B-AWKA
ADD. N
SIGN: [Signature]
DATE:

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Anambra Northern Zone							Anambra Central Zone					Anambra Southern Zone					Total Capital Expenditure by Sub Function			
	404102	404103	404107	404116	404117	404118	404121	Total	404205	404206	404208	404210	404213	Total	404301	404309	404312		404314	404315	Total
	Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi	Anambra Northern Zone	Awka North	Awka South	Dunukofia	Idemili North	Njikoka	Anambra Central Zone	Aguta	Ekwusigo	Ihiala		Nnewi North	Nnewi South	Anambra Southern Zone
									2,245,885,963	347,251,520				2,593,137,483							2,593,137,483
70111 Executive and Legislative Organs														165,000							165,000
70131 General Personnel Services									652,621,306					652,621,306							652,621,306
70132 Overall Planning and Statistical Services									387,758,777	14,500,000		2,000,000		404,258,777							404,258,777
70133 Other General Services										3,000,000				3,000,000							3,000,000
70150 Research and Development General Public Services									11,548,400					11,548,400							11,548,400
70320 Fire Protection Services									234,810,446	3,745,680				238,556,126						7,000,000	239,605,756
70330 Law Courts					2,379,325			2,379,325	227,226,431	3,000,000				230,226,431					472,000	3,397,000	213,697,000
70411 General Economic and Commercial Affairs								25,000,000	184,100,000	1,200,000				185,300,000	2,925,000						188,225,000
70421 Agriculture	8,000,000		17,000,000					25,000,000	16,300,000					16,300,000							444,027,936
70423 Fishing, Livestock and Hunting								53,931,494	390,096,443					390,096,443							6,300,000
70435 Electricity		53,931,494						53,931,494	6,300,000					6,300,000							14,209,204,093
70441 Mining of Mineral Resources Other than Mineral Fuels									14,184,555,093	24,649,000				14,209,204,093							3,900,000
70451 Road Transport										3,900,000				3,900,000							5,000,000
70460 Communication									5,000,000					5,000,000							1,100,449,762
70510 Waste Management									1,100,449,762					1,100,449,762							2,900,000
70520 Waste Water Management									2,900,000					2,900,000							1,000,000
70530 Pollution Abatement									1,000,000					1,000,000							86,444,234
70550 R & D Environmental Protection									73,319,234		13,125,000			86,444,234							16,000,000
70610 Housing Development										16,000,000				16,000,000							181,373,740
70620 Community Development									181,373,740					181,373,740							4,500,000
70630 Water Supply										4,500,000				4,500,000							524,143,325
70650 R & D Housing and Community Amenities									437,992,465	56,150,860			30,000,000	524,143,325							1,099,711,546
70750 R & D Health									1,099,711,546					1,099,711,546							103,432,392
70810 Recreational and Sporting Services									13,300,000	90,132,392				103,432,392							4,000,000
70830 Broadcasting and Publishing Services									4,000,000					4,000,000							13,171,250
70850 R & D Recreation Culture, and Religion									13,171,250					13,171,250							5,000,000
70912 Primary Education							5,000,000	5,000,000						1,078,994,686							5,800,000
70950 Education Not Defined by Level									1,071,994,686	7,000,000				1,078,994,686							23,100,000
70970 R & D Education									5,800,000					5,800,000							3,900,000
71012 Disability									22,600,000	500,000				23,100,000							72,400,000
71040 Family and Children									3,900,000					3,900,000							72,400,000
71070 Social Exclusions									66,400,000	1,000,000	5,000,000			72,400,000							10,397,000
71080 R & D Social Protection														23,270,534,994	2,925,000		7,000,000		472,000	10,397,000	23,367,242,813
Total Capital Expenditure by Geo Location	8,000,000	53,931,494	17,000,000		2,379,325		5,000,000	86,310,819	22,643,715,542	576,694,452	18,125,000	2,000,000	30,000,000	23,270,534,994	2,925,000		7,000,000		472,000	10,397,000	23,367,242,813

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Codes and Descriptions								Total Capital Receipts by Sub Organisation	
	13000000		14010100		14030100		14030200			
	Aids and Grants		Transfer from Consolidated Revenue Fund		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
	This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
17003001 Anambra State Universal Basic Education Board	-	-								
17021001 Anambra State University Uli	-	-								
20001001 Ministry of Finance	739,227,376	16,000,000,000							739,227,376	16,000,000,000
20007001 Office of the Accountant General	5,889	20,000,000,000	12,586,360,093	31,214,898,000	10,000,000,000	21,111,152,053	-	-	22,586,365,983	72,326,050,053
Total Capital Receipts by Economic	739,233,265	36,000,000,000	12,586,360,093	31,214,898,000	10,000,000,000	21,111,152,053	-	-	23,325,593,358	88,326,050,053

total Capital
penditure by
Function
1,993,137,483
165,000
652,621,306
404,258,777
3,000,000
11,548,400
238,556,126
239,605,756
213,697,000
300,000
444,027,936
5,300,000
1,209,204,093
3,900,000
3,000,000
100,449,762
2,500,000
1,000,000
86,444,234
16,000,000
181,373,740
4,500,000
524,143,325
1,099,711,546
103,432,392
4,000,000
13,171,250
5,000,000
1,078,994,686
5,800,000
23,100,000
3,900,000
72,400,000
3,367,242,813

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2015 Actual Recurrent Revenue	Jan - Dec 2015 Budgeted Recurrent Revenue	Jan - Dec 2015 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2015 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2014 Actual Recurrent Revenue	Jan - Dec 2014 Budgeted Recurrent Revenue	Jan - Dec 2014 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2014 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	40,897,109,823	48,040,549,002	75%	47%	54,226,192,520	56,600,000,000	81%	65%
2 - Independent Revenue	13,383,351,271	53,998,334,686	25%	53%	12,862,094,088	30,919,942,000	19%	35%
Total	54,280,461,094	102,038,883,688	100%	100%	67,088,286,609	87,519,942,000	100%	100%

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions																Total Recurrent Revenue by Sub Organisation Jan - Dec 2015
	11010000	12010100	12010200	12020100	12020400	12020500	12020600	12020700	12020800	12020900	12021000	12021100	12021200	12021300	12021400		
	Government Share of Federation Accounts	Personal Income Tax	Corporate Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11001001 Office of the Executive Governor								193,100									193,100
11001002 Office of the Deputy Governor																	
11013001 Office of the Secretary to the State Government								1,130,000									1,130,000
11021003 Liaison Office - Abuja								405,850	975,000								1,380,850
11044001 Ministry of Special Duties					9,956,675												9,956,675
13001001 Ministry of Youth and Sports					326,565,480												326,565,480
14001001 Ministry of Women Affairs					255,000				4,468,000	1,166,000							5,889,000
15001001 Ministry of Agriculture		200,000			1,379,000				1,300,000								2,679,000
17001001 Ministry of Education				7,357,580	21,413,208			8,114,210	2,950,000								40,034,998
17009001 Exam Development Centre					108,321,774	6,788,000											115,109,774
17051001 Post Primary School Commission PPSC					180,123,890			5,820,304									185,944,194
18011001 Judicial Service Commission					424,371,025			8,200									424,379,225
20001001 Ministry of Finance					386,425												386,425
20007001 Office of the Accountant General	40,897,109,823	90,377,880			29,709,492			3,334,345				8,811,538					41,855,374
20008001 Anambra State Internal Revenue Service		6,985,673,654		20,000							89,868,910		13,850,524		548,541,431		41,639,748,569
21001001 Ministry of Health								2,452,500	2,250				1,441,849,180				8,429,997,584
21102001 State Hospital Management Board (SHMB)					18,506,900												18,506,900
22001001 Ministry of Commerce and Industry					37,154,418												37,154,418
23001001 Ministry of Information, Culture and Tourism					258,267,515												258,267,515
23013001 Government Printing Press					21,000				347,850								368,850
								1,416,905									1,416,905

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description	Economic Classification Codes and Descriptions															Total Recurrent Revenue by Sub Organisation Jan - Dec 2015	
	11010000	12010100	12010200	12020100	12020400	12020500	12020600	12020700	12020800	12020900	12021000	12021100	12021200	12021300	12021400		
	Government Share of Federation Accounts	Personal Income Tax	Corporate Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015	Jan - Dec 2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
25001001	Office of the Head of Service							546,000	336,000								882,000
26001001	Ministry of Justice				3,262,829			106,400									3,369,229
26051001	High Court of Justice				61,745,329	683,669											62,428,998
26052001	Customary Court of Appeal Awka				717,055	304,235											1,021,290
28001001	Ministry of Science, Technology and Mineral Resources					99,740,150			4,000								99,744,150
29001001	Ministry of Transport		22,660,500	46,012,700	530,939,550												599,612,750
34001001	Ministry of Works				73,671,940			2,595,000									76,266,940
35001001	Ministry of Environment				177,766,843												177,766,843
35109001	Forestry Department			2,540,087	518,900	750,000	278,420										4,087,407
40001001	Office of the Auditor General (State)				230,000												230,000
40001002	Office of the Auditor General (Local Government)				240,000												240,000
51001001	Ministry of Local Government and Chieftaincy Affairs				128,606,732												128,606,732
53001001	Ministry of Housing and Urban Development				6,350,000			245,000									6,595,000
60001001	Ministry of Lands, Survey and Town Planning			73,970	197,949,122		7,954,315	11,916,781	10,000	641,606,968							859,511,155
60055001	Anambra State Urban Development Board (ASUDEB)				714,064,763												714,064,763
61001001	Ministry of Public Utilities and Water Resources				5,069,000												5,069,000
Total Recurrent Revenue by Economic		40,897,109,823	7,076,251,534	22,660,500	56,004,337	3,417,304,015	8,525,904	31,266,449	25,297,981	1,512,000	641,606,968	89,868,910	8,811,538	1,455,699,703	-	548,541,431	54,280,461,094

Total Recurrent Revenue by Sub Organisation Jan - Dec 2015 Actual

193,100

1,130,000

1,380,850

9,956,675

326,565,480

5,889,000

2,679,000

40,034,998

115,109,774

185,944,194

424,379,225

386,425

41,855,374

639,748,569

429,997,584

18,506,900

37,154,418

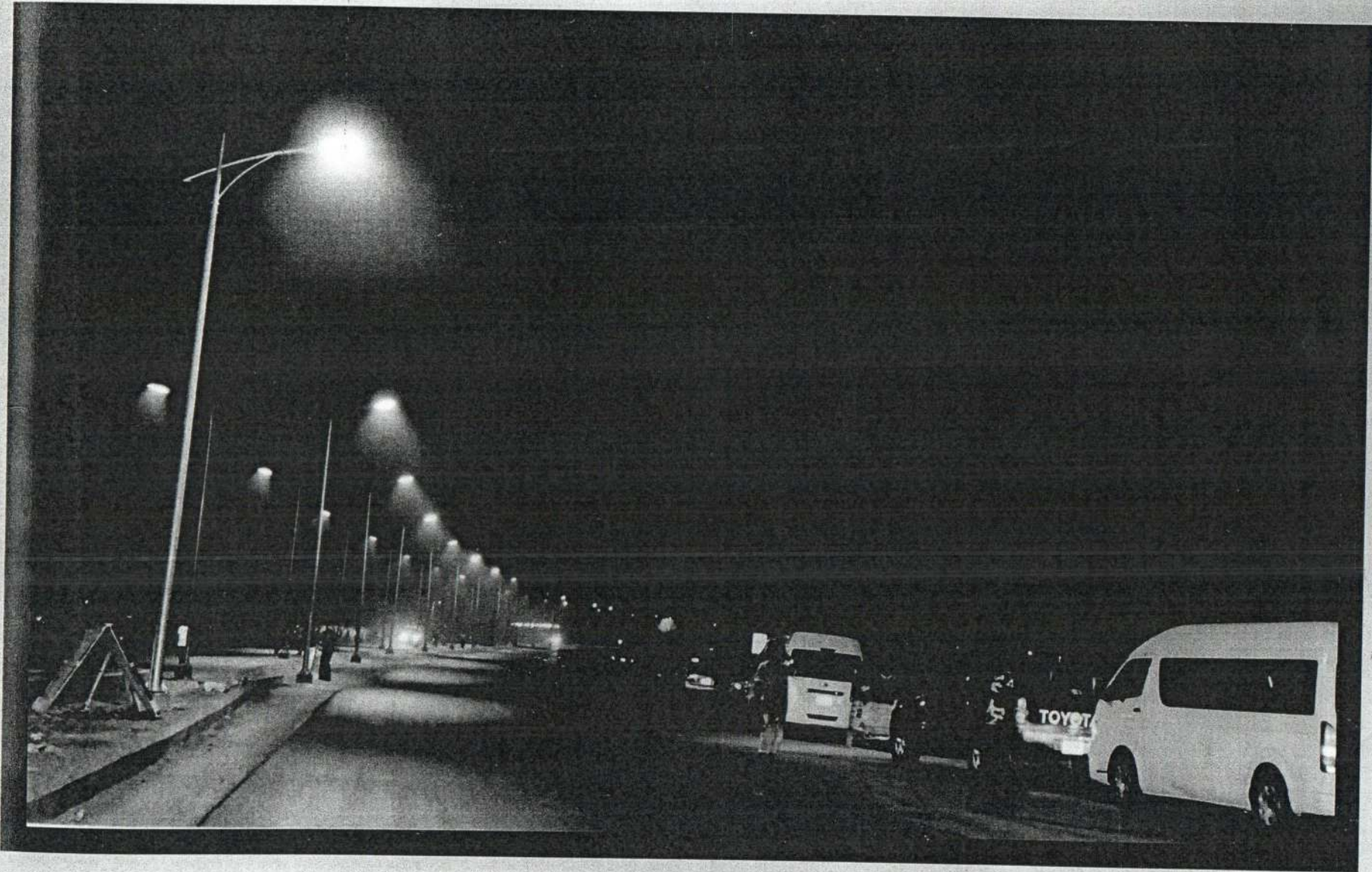
258,267,515

368,850

1,416,905

ANAMBRA STATE GOVERNMENT - Jan - Dec 2015
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
	23010100		23020100		23030100		23040100		23050100			
	Purchase of Fixed Assets		Construction & Provision of Fixed		Rehabilitation & Repairs of Fixed		Preservation of the Environment		Acquisition of Non Tangible Assets			
	This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015		This Year - Jan - Dec 2015	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001 Office of the Executive Governor	507,837,822	1,030,000,000	459,300,543	7,606,000,000	38,763,000	100,000,000	-	600,000,000	1,377,556,118	10,260,000,000	2,383,457,483	19,596,000,000
11001002 Office of the Deputy Governor	-	20,500,000	-	10,000,000	-	10,000,000	-	-	889,401	156,000,000	889,401	196,500,000
11013001 Office of the Secretary to the State Government	228,557,076	585,000,000	-	1,000,000	16,583,500	28,000,000	-	5,000,000	53,615,000	372,000,000	298,755,576	991,000,000
11044001 Ministry of Special Duties	2,000,000	20,000,000	-	140,000,000	-	20,000,000	-	20,000,000	2,000,000	30,000,000	4,000,000	230,000,000
12003001 Anambra State House of Assembly	-	264,550,000	3,500,000	30,300,000	-	160,000,000	-	-	202,499,000	459,231,000	205,999,000	914,081,000
13001001 Ministry of Youth and Sports	14,167,000	25,000,000	381,784,741	543,000,000	-	-	-	-	32,950,000	55,000,000	428,901,741	623,000,000
14001001 Ministry of Women Affairs	-	26,000,000	24,500,000	147,000,000	5,000,000	14,000,000	-	-	87,700,000	243,200,000	117,200,000	430,200,000
15001001 Ministry of Agriculture	1,200,000	3,600,000	95,400,000	2,948,000,000	6,000,000	5,000,000	2,000,000	70,000,000	71,397,000	1,087,500,000	175,997,000	4,114,100,000
15102002 Agricultural Development Project	-	-	-	15,000,000	-	-	-	-	54,000,000	485,600,000	54,000,000	500,600,000
17001001 Ministry of Education	-	130,000,000	1,085,857,336	7,082,670,000	-	-	-	-	6,308,600	29,600,000	1,092,165,936	7,242,270,000
18011001 Judicial Service Commission	1,474,700	30,525,000	2,325,800	16,300,000	-	-	-	2,000,000	2,445,980	3,500,000	6,246,480	52,325,000
20001001 Ministry of Finance	10,301,000	150,000,000	-	210,000,000	-	150,500,000	-	-	132,475,000	2,315,000,000	142,776,000	2,825,500,000
21001001 Ministry of Health	3,557,900	24,000,000	99,000,000	780,000,000	128,757,963	2,510,000,000	-	3,000,000	292,827,462	1,842,440,000	524,143,325	5,159,440,000
22001001 Ministry of Commerce and Industry	-	-	55,450,431	2,305,000,000	-	-	-	-	33,379,325	1,111,910,000	88,829,756	3,416,910,000
23001001 Ministry of Information, Culture and Tourism	-	5,000,000	106,432,392	622,000,000	-	-	-	-	-	-	106,432,392	622,000,000
25001001 Office of the Head of Service	4,700,000	235,478,000	30,877,600	41,500,000	34,911,400	90,000,000	-	-	28,624,800	179,000,000	99,113,800	545,978,000
26001001 Ministry of Justice	8,750,000	56,371,000	-	15,000,000	-	15,000,000	-	-	18,050,000	114,500,000	26,800,000	200,871,000
26051001 High Court of Justice	181,147,723	155,000,000	870,850	239,000	-	70,000,000	-	-	12,516,013	82,606,000	194,534,586	307,845,000
26052001 Customary Court of Appeal Awka	6,486,710	41,774,000	4,488,350	84,000,000	-	-	-	-	-	16,200,000	10,975,060	141,974,000
28001001 Ministry of Science, Technology and Mineral Resources	-	-	9,300,000	294,300,000	-	-	-	-	-	5,000,000	9,300,000	299,300,000
29001001 Ministry of Transport	-	11,000,000	24,649,000	50,000,000	-	-	-	-	123,557,488	485,000,000	148,206,488	546,000,000
34001001 Ministry of Works	-	16,000,000	-	162,500,000	14,060,997,605	52,932,850,000	-	-	-	-	14,060,997,605	53,111,350,000
35001001 Ministry of Environment	-	12,500,000	-	-	-	-	1,108,949,762	2,119,050,000	-	-	1,108,949,762	2,131,550,000
35109001 Forestry Department	-	-	-	-	-	-	-	8,581,000	-	-	-	8,581,000
38001001 Ministry of Economic Planning & Budget	3,900,000	68,000,000	-	22,000,000	-	30,000,000	-	-	611,569,666	831,000,000	615,469,666	951,000,000
38004001 State Bureau of Statistics	-	-	-	5,500,000	-	-	-	-	41,216,640	32,500,000	41,216,640	38,000,000
40001001 Office of the Auditor General (State)	-	45,000,000	-	4,000,000	-	-	-	10,000,000	-	-	-	59,000,000
40001002 Office of the Auditor General (Local Government)	-	5,500,000	-	-	-	10,000,000	-	-	-	-	-	15,500,000
47001001 Civil Service Commission	-	7,000,000	-	27,500,000	-	-	-	-	-	-	-	34,500,000
48001001 Anambra State Independent Electoral Commission	-	105,030,200	-	15,000,000	-	-	-	-	3,181,000	7,000,000	3,181,000	127,030,700
51001001 Ministry of Local Government and Chieftaincy Affairs	-	20,500,000	-	12,000,000	-	-	-	-	-	15,000,000	-	47,500,000
53001001 Ministry of Housing and Urban Development	-	12,000,000	102,444,234	2,436,000,000	-	-	-	-	-	-	102,444,234	2,448,000,000
60001001 Ministry of Lands, Survey and Town Planning	662,577,080	659,000,000	12,232,725	188,000,000	-	-	-	-	-	5,000,000	674,809,805	852,000,000
61001001 Ministry of Public Utilities and Water Resources	-	-	641,450,077	1,968,480,000	-	215,000,000	-	-	-	11,000,000	641,450,077	2,194,480,000
Total Capital Expenditure by Economic	1,636,657,011	3,764,328,700	3,139,864,080	27,782,289,000	14,291,013,468	56,360,350,000	1,110,949,762	2,837,631,000	3,188,758,493	20,234,787,000	23,367,242,813	110,979,385,700



Street lights by Unizik Junction in Awka, Part of Governor Obiano's Public Utility Projects.



Anambra State Rice Farm at Omor.