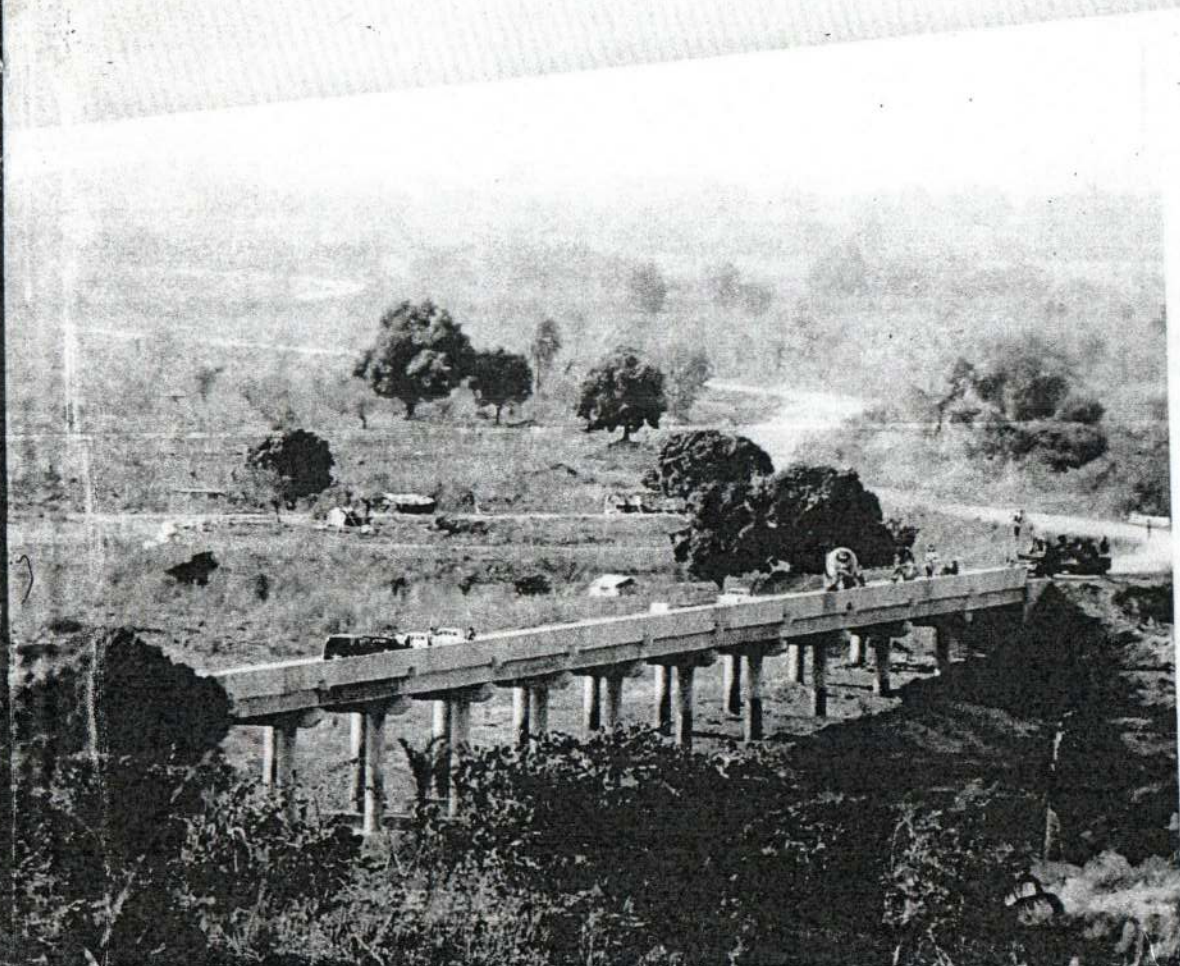




# ANAMBRA STATE GOVERNMENT OF NIGERIA



*Report*

OF THE

**ACCOUNTANT  
GENERAL**

WITH

**FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED  
31ST DECEMBER, 2016**



■ ANAMBRA STATE

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# ANAMBRA STATE GOVERNMENT OF NIGERIA

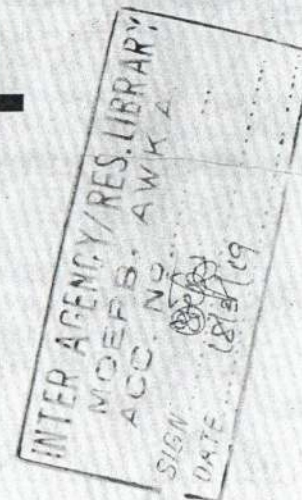
## *Report* OF THE

# ACCOUNTANT - GENERAL

WITH

# FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2016



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EXECUTI

COMMISS

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QUALITY

**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

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*Anambra State Government of Nigeria*

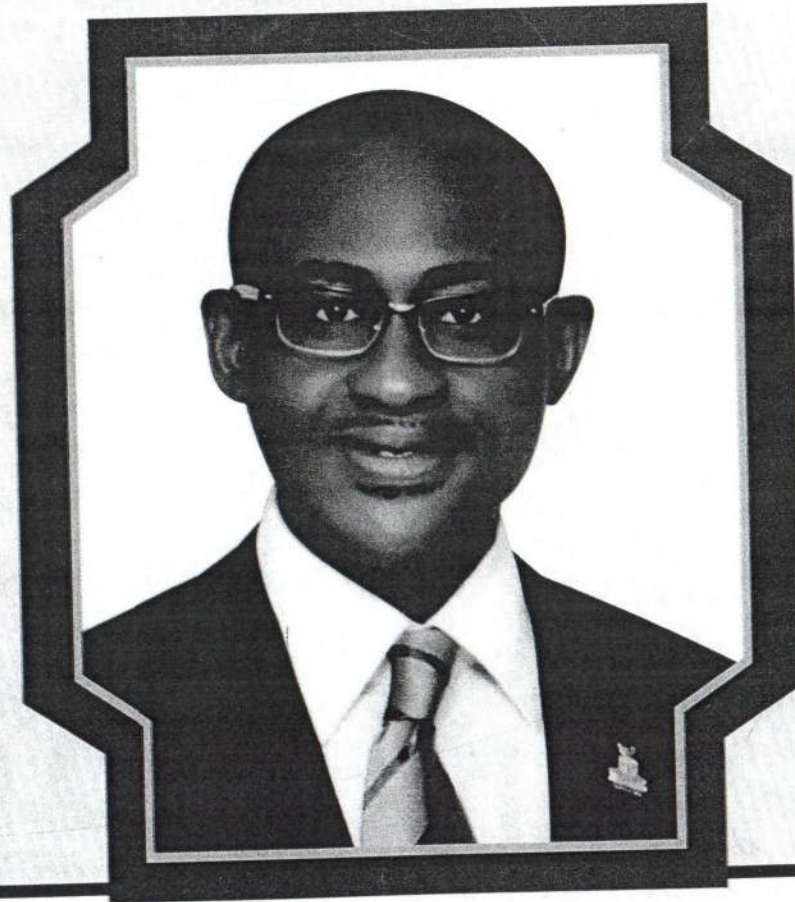


HIS EXCELLENCY  
DR. WILLIE OBIANO  
EXECUTIVE GOVERNOR  
ANAMBRA STATE

*Anambra State Government of Nigeria*



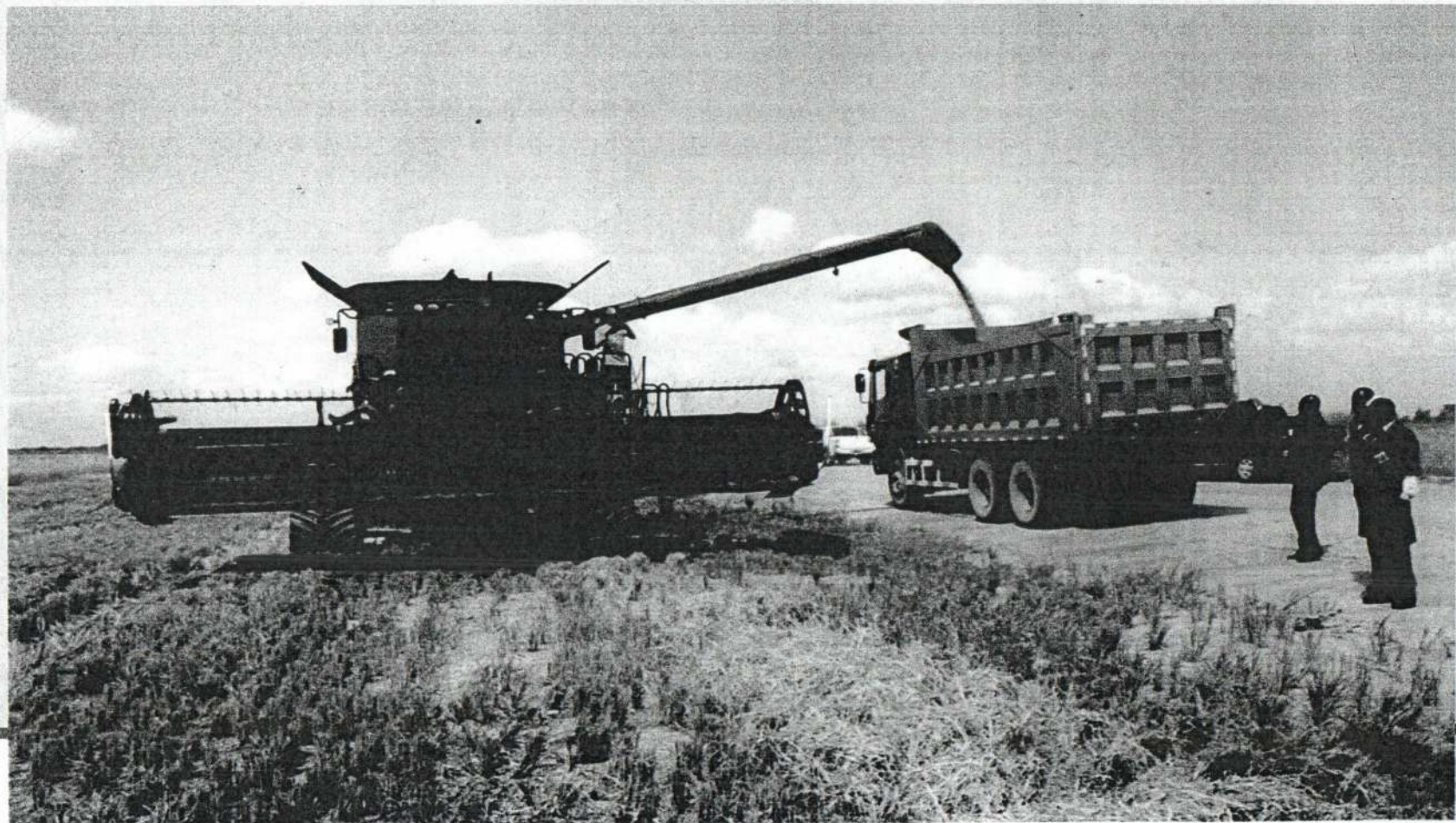
**POWER BIKES DONATED TO THE ANAMBRA STATE POLICE COMMAND BY  
GOVERNOR OBIANO'S ADMINISTRATION**



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



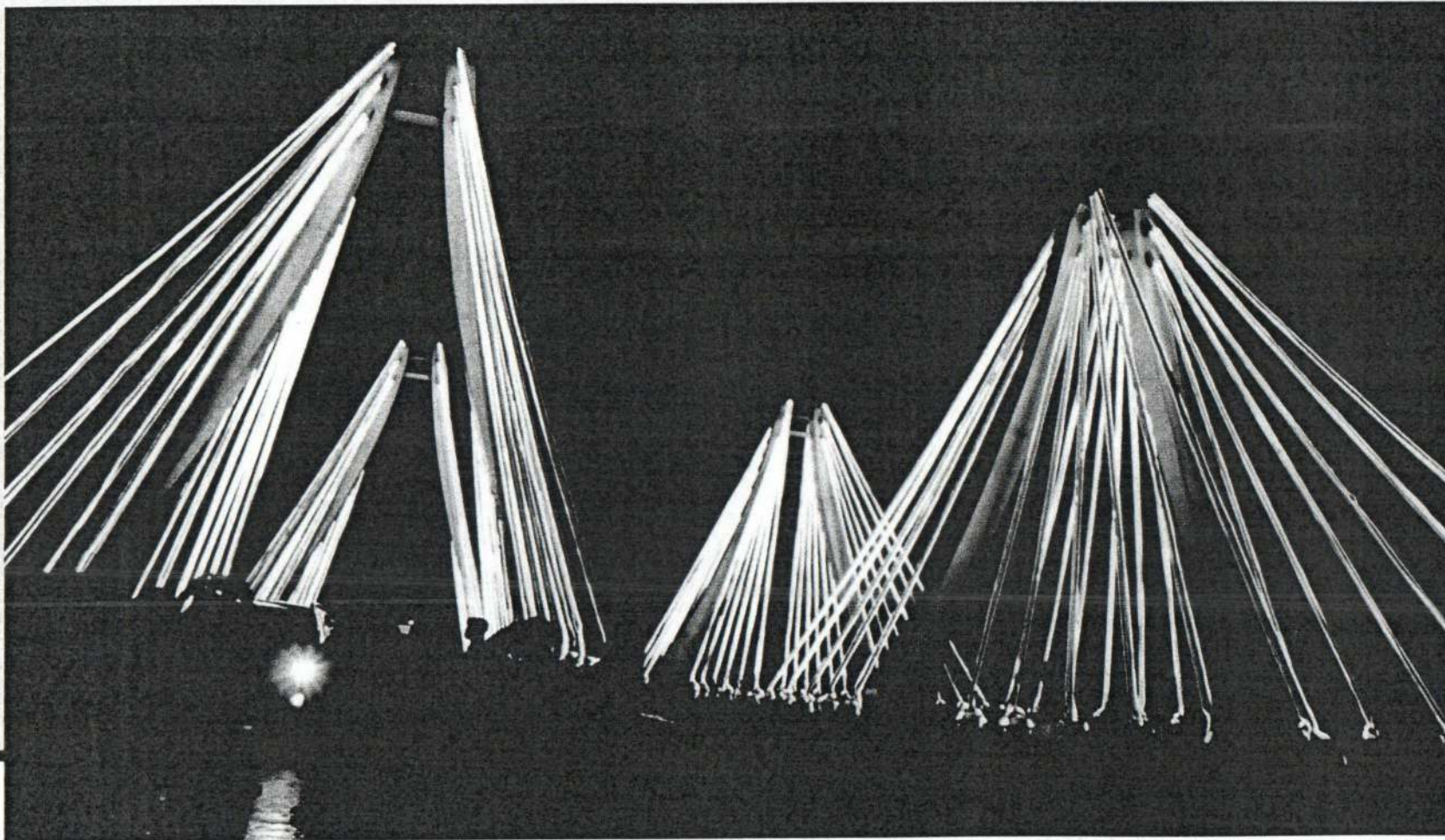
*Anambra State Government of Nigeria*



**ANAMBRA STATE RICE FARM AT OMOR**



NGOZI MONICA OKONKWO, FCA  
ACCOUNTANT GENERAL  
ANAMBRA STATE



**FABRICATION AND ERECTION OF STRUCTURAL STEEL SUSPENSION  
SYSTEM WITH LIGHTING ON THE 3 FLYOVER BRIDGES CONSTRUCTED  
BY GOVERNOR OBIANO'S ADMINISTRATION**

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31<sup>st</sup> December, 2016 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.

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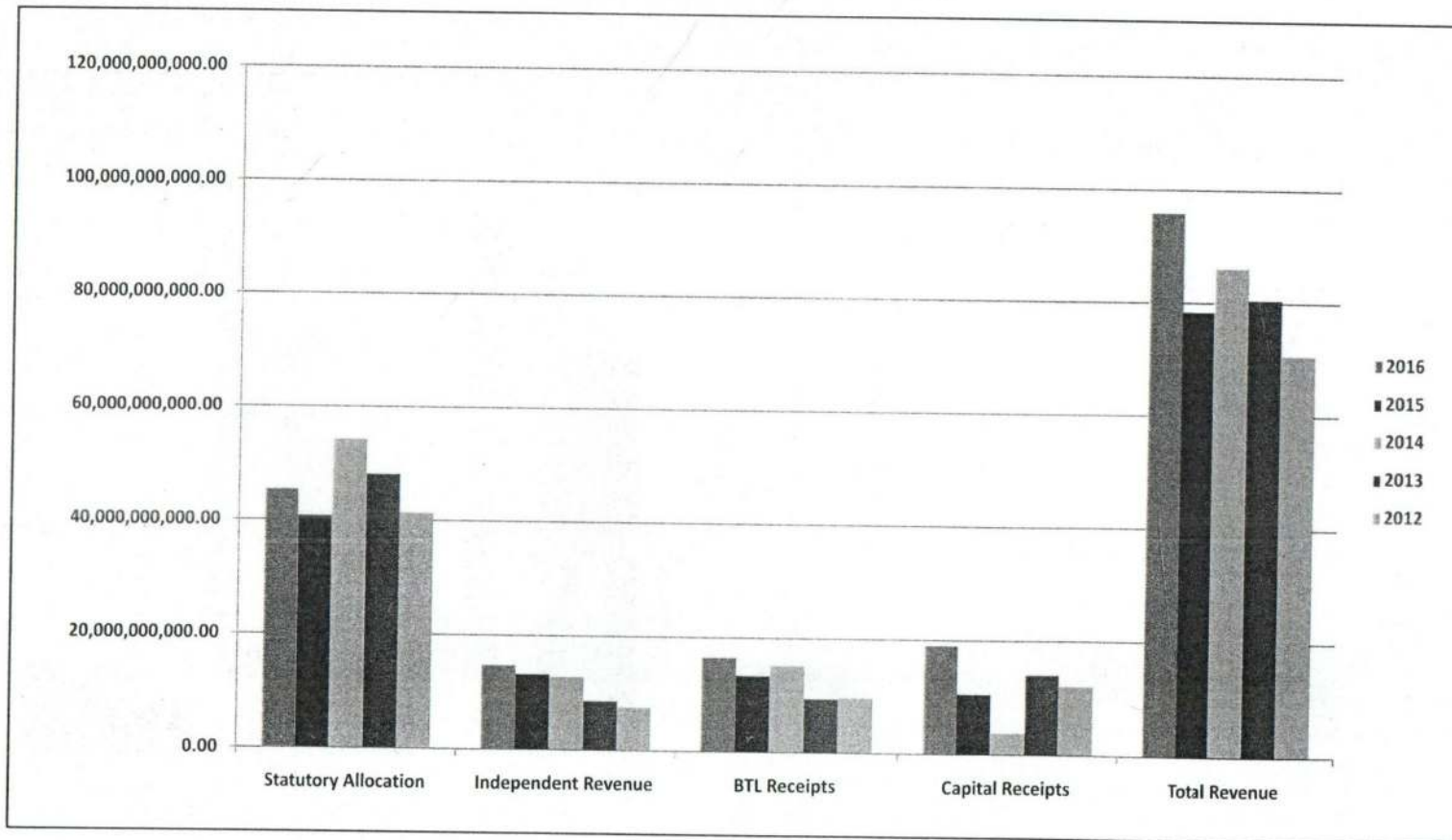
## 1.2 2016 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
Opening Balance	5,346,406,758.60	13,521,925,733.14	13,521,925,733.00	13,521,925,733.00				
<b>RECEIPTS</b>					0.14+	27,827,982,978.00	28,516,344,675.00	29,206,261,553.00
Statutory Allocation	40,897,109,822.95	45,405,941,945.78	28,500,000,000.00	28,500,000,000.00	16,905,941,945.78+	40,200,000,000.00	40,240,200,011.00	40,288,488,258.00
Internally Generated Revenue	13,383,351,271.09	14,862,633,724.94	27,438,299,051.00	27,438,299,051.00	12,575,665,326.06-	20,401,235,517.00	20,422,504,153.00	20,447,011,038.00
Grants & Miscellaneous	739,233,264.80	2,031,380,246.39	26,500,000,000.00	26,500,000,000.00	24,468,619,753.61-	39,000,000,000.00	39,039,000,000.00	39,085,846,806.00
Miscellaneous Capital Receipts		8,524,073,308.81			8,524,073,308.81+			
BTL Receipts	13,581,716,738.72	16,622,627,903.25			16,622,627,903.25+			
<b>Total Current Year Receipts</b>	<b>68,601,411,097.56</b>	<b>87,446,657,129.17</b>	<b>82,438,299,051.00</b>	<b>82,438,299,051.00</b>	<b>5,008,358,078.17+</b>	<b>99,601,235,517.00</b>	<b>99,701,704,164.00</b>	<b>99,821,346,102.00</b>
<b>Total Projected Funds Available</b>	<b>73,947,817,856.16</b>	<b>100,968,582,862.31</b>	<b>95,960,224,784.00</b>	<b>95,960,224,784.00</b>	<b>5,008,358,078.31+</b>	<b>127,429,218,495.00</b>	<b>128,218,048,839.00</b>	<b>129,027,607,655.00</b>
<b>Expenditure: Economic Classification</b>								
Employees Compensation	11,558,072,610.64	13,141,361,093.62	19,489,933,979.00	19,489,933,979.00	6,348,572,885.38+	21,988,250,652.00	22,010,238,903.00	22,036,651,235.00
Social Benefits	6,654,357,408.92	6,201,955,687.95	5,963,226,621.00	6,887,065,821.00	685,110,133.05+	10,236,901,468.00	10,247,138,370.00	10,259,434,925.00
Overhead Costs	13,653,674,549.14	14,545,164,120.74	18,178,901,110.00	18,178,901,110.00	3,633,736,989.26+	18,761,495,162.00	18,780,256,477.00	18,802,792,592.00
Repayment of External Loans	240,679,573.86	374,656,110.57	210,207,469.00	374,656,169.00	58.43+	340,600,686.00	340,941,286.00	341,350,410.00
Repayment of Internal Loans	17,049,006.47	1,169,643,742.67	2,431,569,931.00	2,267,121,231.00	1,097,477,488.33+	2,902,446,808.00	2,905,349,257.00	2,908,835,679.00
Service Wide Vote	590,761,327.47	284,458,130.91	2,367,497,102.00	1,443,657,902.00	1,159,199,771.09+	2,357,497,101.00	2,359,854,592.00	2,362,686,417.00
BTL Payments	14,344,054,833.66	14,319,749,015.34			14,319,749,015.34-			
<b>Total Recurrent Expenditure</b>	<b>47,058,649,310.16</b>	<b>50,036,987,901.80</b>	<b>48,641,336,212.00</b>	<b>48,641,336,212.00</b>	<b>1,395,651,689.80-</b>	<b>56,587,191,877.00</b>	<b>56,643,778,885.00</b>	<b>56,711,751,258.00</b>
<b>Capital Expenditure: Programme Classification</b>								
01 Economic Empowerment Through Agriculture	229,997,000.00	1,013,513,495.51	1,022,715,898.00	1,632,533,498.00	619,020,002.49+	1,367,710,000.00	1,369,077,780.00	1,370,720,642.00
03 Poverty Alleviation	2,000,000.00					350,000,000.00	350,350,000.00	350,770,420.00
04 Improvement to Human Health	524,143,325.03	693,868,388.00	2,500,284,103.00	2,500,284,103.00	1,806,415,715.00+	2,826,950,000.00	2,829,776,985.00	2,833,172,679.00
05 Enhancing Skills and Knowledge	1,092,165,936.49	757,792,753.89	3,000,000,000.00	3,000,000,009.00	2,242,207,255.11+	3,444,570,943.00	3,448,015,528.00	3,452,153,086.00
06 Housing and Urban Development	777,254,039.22	406,099,124.02	500,000,000.00	500,000,000.00	93,900,875.98+	1,450,860,000.00	1,452,310,899.00	1,454,053,630.00
07 Gender	117,200,000.00	203,584,908.00	274,038,819.00	274,038,819.00	70,453,911.00+	608,400,000.00	609,008,529.00	609,739,263.00
08 Youth	428,901,741.00	96,140,316.00	105,961,181.00	105,961,181.00	9,820,865.00+	380,000,000.00	380,380,048.00	380,836,486.00
09 Environmental Improvement	1,108,949,761.82	1,942,885,336.20	903,437,957.00	2,013,580,357.00	70,695,020.80+	2,002,370,000.00	2,004,372,367.00	2,006,777,601.00
10 Water Resources and Rural Development	185,873,740.48	733,044,048.03	1,025,000,000.00	1,025,000,000.00	291,955,951.97+	702,100,000.00	702,802,148.00	703,645,529.00
11 Information Communication & Technology	115,732,392.00	212,178,400.00	589,343,481.00	589,343,481.00	377,165,081.00+	879,009,000.00	879,888,029.00	880,943,857.00
12 Growing the Private Sector	138,829,756.11	49,374,220.00	387,886,467.00	387,886,467.00	338,512,247.00+	1,003,650,000.00	1,004,653,685.00	1,005,859,255.00
13 Reform of Government and Governance	3,992,963,091.62	6,551,970,352.38	11,517,316,742.00	11,517,316,733.00	4,965,346,380.62+	20,914,062,000.00	20,934,976,320.00	20,960,098,129.00
14 Power	444,027,936.45	607,447,776.52	680,000,000.00	680,000,000.00	72,552,223.48+	1,245,000,000.00	1,246,245,029.00	1,247,740,516.00
16 Water Ways						50,000,000.00	50,050,000.00	50,110,060.00
17 Road	14,209,204,092.64	18,449,712,864.08	30,190,000,000.00	28,470,040,000.00	10,020,327,135.92+	21,701,000,000.00	21,722,701,054.00	21,748,768,272.00
<b>Total Capital Expenditure by Program</b>	<b>23,367,242,812.86</b>	<b>31,717,611,982.63</b>	<b>52,695,984,648.00</b>	<b>52,695,984,648.00</b>	<b>20,978,372,665.37+</b>	<b>58,925,681,943.00</b>	<b>58,984,608,401.00</b>	<b>59,055,389,425.00</b>
<b>Total Expenditure (Budget Size)</b>	<b>70,425,892,123.02</b>	<b>81,754,599,884.43</b>	<b>101,337,320,860.00</b>	<b>101,337,320,860.00</b>	<b>19,582,720,975.57+</b>	<b>115,512,873,820.00</b>	<b>115,628,387,286.00</b>	<b>115,767,140,683.00</b>
<b>Budget Surplus/(Deficit)</b>	<b>3,521,925,733.14</b>	<b>19,213,982,977.88</b>	<b>5,377,096,076.00</b>	<b>5,377,096,076.00</b>	<b>24,591,079,053.88+</b>	<b>11,916,344,675.00</b>	<b>12,589,661,553.00</b>	<b>13,260,466,972.00</b>
<b>Financing of Deficit by Borrowing</b>								
Internal Loans	10,000,000,000.00	8,614,000,000.00	10,000,000,000.00	10,000,000,000.00	1,386,000,000.00-	16,600,000,000.00	16,616,600,000.00	16,636,539,927.00
<b>Total Loans</b>	<b>10,000,000,000.00</b>	<b>8,614,000,000.00</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>1,386,000,000.00-</b>	<b>16,600,000,000.00</b>	<b>16,616,600,000.00</b>	<b>16,636,539,927.00</b>
<b>Closing Balance</b>	<b>13,521,925,733.14</b>	<b>27,827,982,977.88</b>	<b>4,622,903,924.00</b>	<b>4,622,903,924.00</b>	<b>23,205,079,053.88+</b>	<b>28,516,344,675.00</b>	<b>29,206,261,553.00</b>	<b>29,897,006,899.00</b>

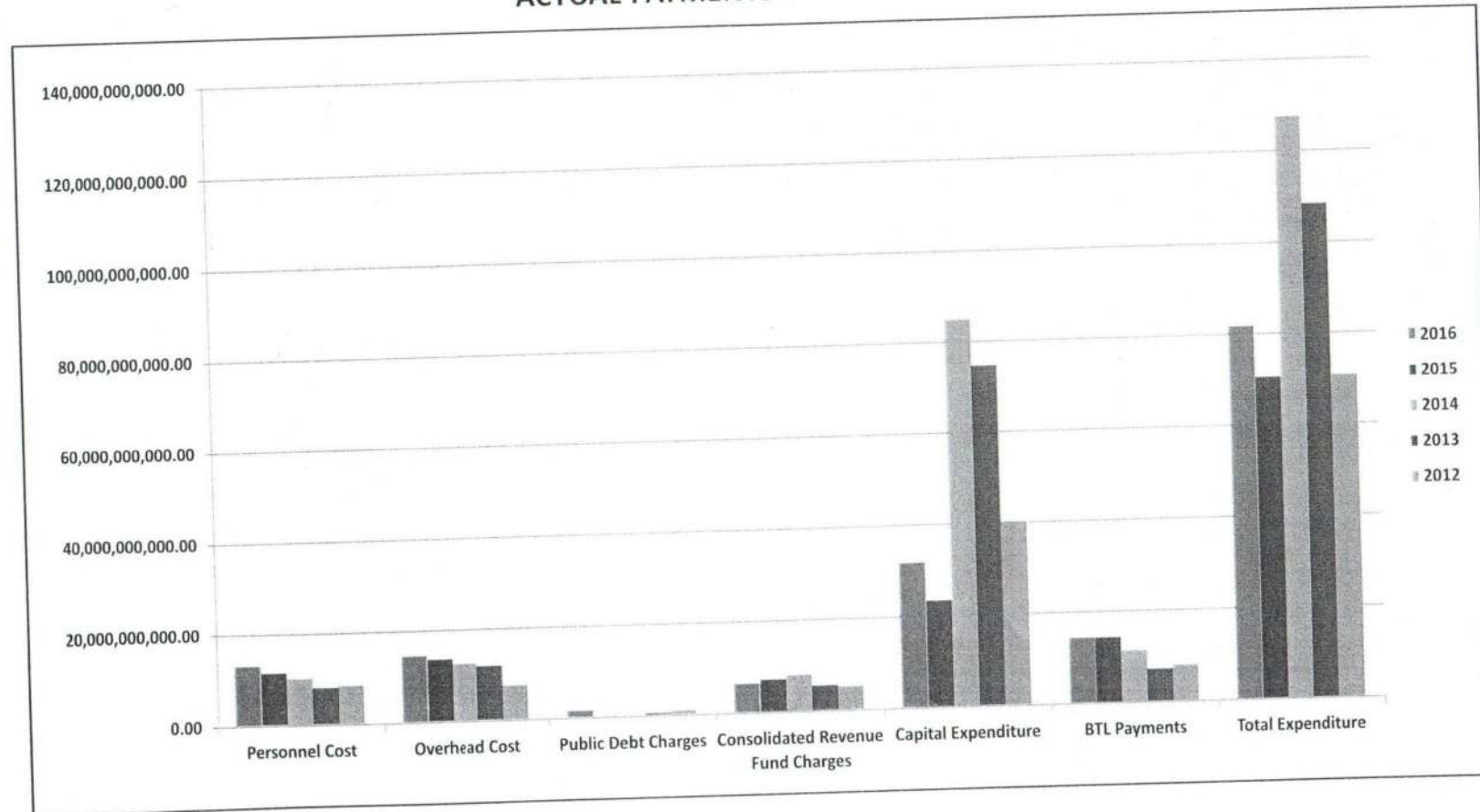
1.3 FIVE YEARS FINANCIAL SUMMARY

	2016	2015	2014	2013	2012
	₦	₦	₦	₦	₦
<b>RECEIPTS</b>					
Statutory Allocation	45,405,941,945.78	40,897,109,822.95	54,226,192,520.40	48,221,653,255.90	41,334,380,680.20
Independent Revenue	14,862,633,724.94	13,383,351,271.09	12,862,094,088.40	8,731,599,921.43	7,601,585,012.36
BTL Receipts	16,622,627,903.25	13,581,716,738.72	15,321,036,012.72	9,562,575,475.08	9,745,718,599.02
Capital Receipts	19,169,453,555.20	10,739,233,264.80	3,889,003,166.15	14,203,109,642.05	12,154,984,913.99
<b>Total Receipts</b>	<b>96,060,657,129.17</b>	<b>78,601,411,097.56</b>	<b>86,298,325,787.67</b>	<b>80,718,938,294.46</b>	<b>70,836,669,205.57</b>
<b>PAYMENTS</b>					
Personnel Cost	13,141,361,093.62	11,558,072,610.64	10,299,907,707.24	8,182,099,352.53	8,616,175,349.33
Overhead Cost	14,545,164,120.74	13,653,674,549.14	12,641,537,855.43	11,966,288,604.67	7,623,969,324.71
Public Debt Charges	1,544,299,853.24	257,728,580.33	110,391,361.52	564,514,608.09	1,033,672,450.40
Consolidated Revenue Fund Charges	6,486,413,818.86	7,245,118,736.39	8,152,127,880.70	5,659,626,175.07	5,284,789,765.59
Capital Expenditure	31,717,611,982.63	23,367,242,812.86	84,850,577,869.52	74,671,703,279.59	40,024,276,545.82
BTL Payments	14,319,749,015.34	14,344,054,833.66	11,406,177,583.76	7,249,141,450.64	8,027,567,485.98
<b>Total Payments</b>	<b>81,754,599,884.43</b>	<b>70,425,892,123.02</b>	<b>127,460,720,258.17</b>	<b>108,293,373,470.59</b>	<b>70,610,450,921.83</b>
<b>CASH BALANCES</b>					
<i>Net Cash Surplus/(Deficit)</i>	<i>14,306,057,244.74</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>
Opening 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
<b>Closing Cash Balance</b>	<b>27,827,982,977.88</b>	<b>13,521,925,733.14</b>	<b>5,346,406,758.60</b>	<b>46,508,801,229.10</b>	<b>74,083,236,405.23</b>

ACTUAL RECEIPTS FOR 5 YEARS

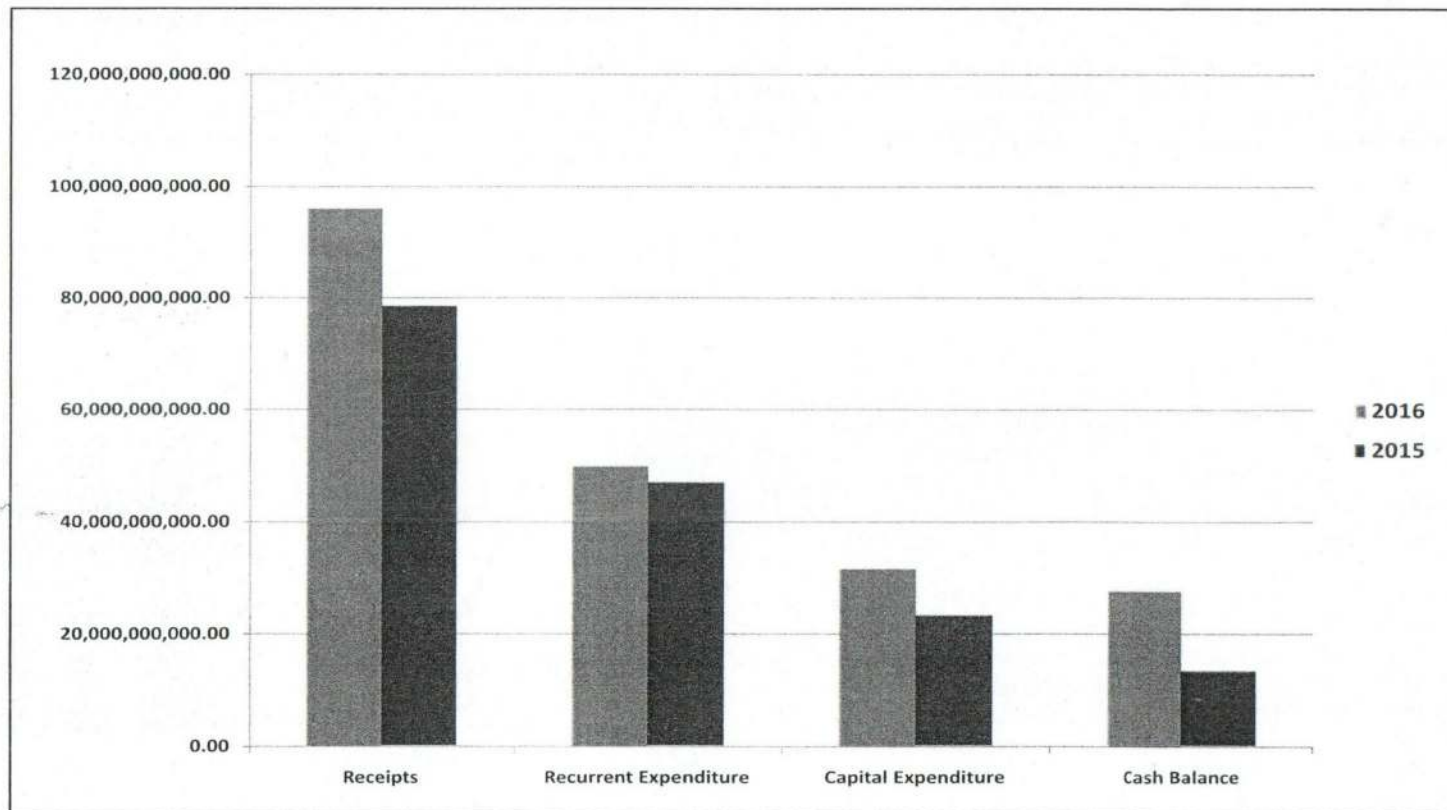


ACTUAL PAYMENTS FOR 5 YEARS





RECEIPTS AND PAYMENTS 2016 AND 2015



<b>1.4</b>	<b>USES OF COFOG AND CROSS CLASSIFICATION OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS</b>	<b>2.0</b>
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 2016 Federal Budget.	2.1 2.2
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.	2.3 2.4
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.	2.5 2.6
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.	2.7 2.8
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 State's 2016 Budget and Accounts, which is also consistent with the national guideline.	2.9 2.10
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.	2.11

**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; the Financial Statements 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 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 MEMORANDA TO FINANCIAL STATEMENTS**

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed or Provided within the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 10B on page 33.

**2.11 FOREIGN CURRENCY**

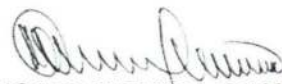
Transactions in foreign currencies are stated at their naira value as at 31st December, 2016.

### **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 31<sup>st</sup> December, 2016 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 FO THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref. **AS/S.154/III/210**

Your Ref. ....



GOVERNMENT HOUSE  
P. M. B. 5055  
AWKA

16th February, 2018

**AUDIT CERTIFICATE**

I have examined the accompanying Financial Statements in accordance with the requirements as set out in section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 and section 4 of the Audit Law (Chapter 13 of the Laws of Eastern Nigeria, 1963) (as amended). The Audit was conducted in accordance with the National Auditing Standard for Public Sector Accounts in Nigeria.

The necessary information and explanations required for the purpose of the Audit were obtained, that in my opinion and to the best of my knowledge the accounts reflects a true and fair view of the Financial position of the State for the period ended 31<sup>st</sup> December, 2016.

Office of the State Auditor-General  
Awka.  
16th February, 2018

  
**A. C. Onwuli CNA, ACTI**  
Ag. State Auditor-General

All replies to be addressed to the State Auditor-General

**STATEMENT NO. 1  
CASH FLOW STATEMENT**

	Note	Actual 2016	Actual 2015
		₦	₦
<b>Cash Flow From Operating Activities:</b>			
<b>Receipts:</b>			
Statutory Allocation		36,171,282,007.32	32,095,578,183.59
Value Added Tax Allocation		9,234,659,938.46	8,801,531,639.36
Independent Revenue	1	14,862,633,724.94	13,383,351,271.09
<b>Total Receipts</b>		<b>60,268,575,670.72</b>	<b>54,280,461,094.04</b>
<b>Payments:</b>			
Compensation of Employees	2	13,141,361,093.62	11,558,072,610.64
Social Benefits	3	6,201,955,687.95	6,654,357,408.92
Overhead Costs	4	14,545,164,120.74	13,653,674,549.14
Service Wide Vote		284,458,130.91	590,761,327.47
<b>Total Payments</b>		<b>34,172,939,033.22</b>	<b>32,456,865,896.17</b>
<b>Net Cash Flow from Operating Activities:</b>		<b>26,095,636,637.50</b>	<b>21,823,595,197.87</b>
<b>Cash Flow From Investment Activities:</b>			
Economic Empowerment Through Agriculture		1,013,513,495.51	229,997,000.00
Poverty Alleviation			2,000,000.00
Improvement to Human Health		693,868,388.00	524,143,325.03
Enhancing Skills and Knowledge		757,792,753.89	1,092,165,936.49
Housing and Urban Development		406,099,124.02	777,254,039.22
Gender		203,584,908.00	117,200,000.00
Youth		96,140,316.00	428,901,741.00
Environmental Improvement		1,942,885,336.20	1,108,949,761.82
Water Resources and Rural Development		733,044,048.03	185,873,740.48
Information and Communication Technology		212,178,400.00	115,732,392.00
Growing the Private Sector		49,374,220.00	138,829,756.11
Reform of Government and Governance		6,551,970,352.38	3,992,963,091.62
Power		607,447,776.52	444,027,936.45
Road		18,449,712,864.08	14,209,204,092.64
<b>Net Cash Flow from Investment Activities</b>	5	<b>31,717,611,982.63</b>	<b>23,367,242,812.86</b>
<b>Cash Flow from Financing Activities:</b>			
Proceeds from Aids and Grants		2,031,380,246.39	739,233,264.80
Proceeds from Internal Loans		8,614,000,000.00	10,000,000,000.00
Proceeds from Other Capital Receipts		8,524,073,308.81	
Repayment of External Loans		1,169,643,742.67	17,049,006.47
Repayment of Internal Loans		374,656,110.57	240,679,573.86
<b>Net Cash Flow From Financing Activities</b>		<b>17,625,153,701.96</b>	<b>10,481,504,684.47</b>
<b>Movement in Other Cash Equivalent:</b>			
BTL Receipts		16,622,627,903.25	13,581,716,738.72
BTL Payment		14,319,749,015.34	14,344,054,833.66
<b>Total</b>		<b>2,302,878,887.91</b>	<b>762,338,094.94</b>
<b>Net Surplus/(Deficit) for the Year</b>		<b>14,306,057,244.74</b>	<b>8,175,518,974.54</b>
Opening Balance		13,521,925,733.14	5,346,406,758.60
<b>Closing Cash Balance</b>		<b>27,827,982,977.88</b>	<b>13,521,925,733.14</b>

**STATEMENT NO. 2**  
**STATEMENT OF ASSETS AND LIABILITIES**

	Note	Actual 2016	Actual 2015
		N	N
<b>Liquid Assets</b>			
Treasuries and Banks	8	27,827,982,977.88	13,521,925,733.14
<b>Sub Total</b>		<b>27,827,982,977.88</b>	<b>13,521,925,733.14</b>
<b>Investments and Other Assets</b>			
Investments	9	21,450,206,748.28	29,974,280,057.09
Liability Over Assets	10	9,725,248,219.83	14,478,093,678.41
<b>Sub Total</b>		<b>31,175,454,968.11</b>	<b>15,496,186,378.68</b>
<b>Total Assets</b>		<b>59,003,437,945.99</b>	<b>29,018,112,111.82</b>
<b>Public Funds</b>			
Consolidated Revenue Fund	11	18,662,949,254.53	13,512,202,224.33
Capital Development Fund	12	9,165,033,723.35	9,723,508.81
<b>Sub Total - Public Funds</b>		<b>27,827,982,977.88</b>	<b>13,521,925,733.14</b>
<b>Liabilities</b>			
Internal Loans	13	11,668,344,855.17	3,054,344,855.17
External Loans	14	17,894,736,578.15	10,829,467,988.72
Contractual Obligation		5,632,406.65	5,632,406.65
Pension & Gratuities		1,176,456,245.42	1,176,456,245.42
Judgment Debt		430,284,882.72	430,284,882.72
<b>Sub Total: Liabilities</b>		<b>31,175,454,968.11</b>	<b>15,496,186,378.68</b>
<b>Public Fund + Liabilities</b>		<b>59,003,437,945.99</b>	<b>29,018,112,111.82</b>

**STATEMENT NO. 3**  
**STATEMENT OF CONSOLIDATED REVENUE FUND**

	Note	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Opening Balance		5,295,033,795.09	13,512,202,224.33	13,512,202,224.00	13,512,202,224.00	0.33+	18,660,670,959.00	11,674,714,599.00	5,693,639,878.00
<b>Add: Revenue</b>									
Statutory Allocation		32,095,578,183.59	36,171,282,007.32	24,000,000,000.00	24,000,000,000.00	12,171,282,007.32+	29,269,868,058.00	29,299,137,937.00	29,334,296,905.00
Value Added Tax		8,801,531,639.36	9,234,659,938.46	4,500,000,000.00	4,500,000,000.00	4,734,659,938.46+	10,930,131,942.00	10,941,062,074.00	10,954,191,353.00
<b>Sub Total: Statutory Allocation</b>	15	<b>40,897,109,822.95</b>	<b>45,405,941,945.78</b>	<b>28,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>16,905,941,945.78+</b>	<b>11,093,372,920.00</b>	<b>11,105,333,730.00</b>	<b>11,118,660,119.00</b>
Direct Taxes	16	7,098,912,034.20	6,455,427,773.29	14,906,893,804.00	14,906,893,804.00	8,451,466,030.71-	51,476,086.00	51,527,551.00	51,589,376.00
Licenses	17	56,004,337.00	71,294,485.00	69,234,420.00	69,234,420.00	2,060,065.00+	8,069,429,110.00	8,077,498,498.00	8,087,191,421.00
Fees	20	3,417,304,015.24	4,413,056,765.29	10,873,611,416.00	10,873,611,416.00	6,460,554,650.71-	267,153,611.00	267,420,765.00	267,741,665.00
Fines	21	8,525,904.00	12,067,420.00	359,316,857.00	359,316,857.00	347,249,437.00-	477,191,038.00	477,668,229.00	478,241,422.00
Sales	22	31,266,449.00	38,299,338.00	644,861,266.00	644,861,266.00	606,561,928.00-	16,718,782.00	16,735,516.00	16,755,586.00
Earnings	23	25,297,981.00	63,442,316.00	30,214,230.00	30,214,230.00	33,228,086.00+	2,362,918.00	2,365,283.00	2,368,116.00
Rent of Government Building	24	1,512,000.00	3,309,300.00	3,178,082.00	3,178,082.00	131,218.00+	28,471,835.00	28,500,299.00	28,534,501.00
Rent on Government Land	25	641,606,967.58	816,258,676.52	38,294,113.00	38,294,113.00	777,964,563.52+	295,173.00	295,473.00	295,833.00
Repayments	26	89,868,910.16	195,847,090.78		691,148.00	195,847,090.78+	513,872.00	514,388.00	515,001.00
Investment Income	27	8,811,537.62	78,151,380.11	691,148.00	443,014,834.00	1,925,916,152.00+	330,120,587.00	330,450,707.00	330,847,249.00
Interest Earned	28	1,455,699,703.46	2,368,930,986.00	443,014,834.00	443,014,834.00	50.00+			
Re-Imbursement	29		50.00				64,129,585.00	64,193,714.00	64,270,749.00
Miscellaneous	30	548,541,431.83	346,548,143.95	68,988,881.00	68,988,881.00	277,559,262.95+	20,401,235,517.00	20,422,504,153.00	20,447,011,038.00
<b>Sub Total: Independent Revenue</b>		<b>13,383,351,271.09</b>	<b>14,862,633,724.94</b>	<b>27,438,299,051.00</b>	<b>27,438,299,051.00</b>	<b>16,622,627,903.25+</b>			
BTL Receipts	31	13,581,716,738.72	16,622,627,903.25				79,261,906,476.00	72,337,418,763.00	66,429,139,174.00
<b>Total Revenue</b>		<b>73,157,211,627.85</b>	<b>90,403,405,798.30</b>	<b>69,450,501,275.00</b>	<b>69,450,501,275.00</b>	<b>20,952,904,523.30+</b>			
<b>Less: Expenditure</b>									
Personnel Cost	32	11,558,072,610.64	13,141,361,093.62	19,489,933,979.00	19,489,933,979.00	6,348,572,885.38+	21,988,250,652.00	22,010,238,903.00	22,036,651,235.00
Government Contribution to Pension	33								
Overhead Charges	34	13,653,674,549.14	14,545,164,120.74	18,178,901,110.00	18,178,901,110.00	3,633,736,989.26+	18,761,495,162.00	18,780,256,477.00	18,802,792,592.00
Consolidated Revenue Fund Charges	35	7,245,118,736.39	6,486,413,818.86	8,330,723,723.00	8,330,723,723.00	1,844,309,904.14+	12,594,398,569.00	12,606,992,962.00	12,622,121,342.00
BTL Payments	36	14,344,054,833.66	14,319,749,015.34			14,319,749,015.34-			
<b>Sub Total: Recurrent Expenditure</b>		<b>46,800,920,729.83</b>	<b>48,492,688,048.56</b>	<b>45,999,558,812.00</b>	<b>45,999,558,812.00</b>	<b>2,493,129,236.56-</b>	<b>53,344,144,383.00</b>	<b>53,397,488,342.00</b>	<b>53,461,565,169.00</b>
Repayment of External Loans		240,679,573.86	374,656,110.57	210,207,469.00	374,656,169.00	58.43+	340,600,686.00	340,941,286.00	341,350,410.00
Repayment of Internal Loans		17,049,006.47	1,169,643,742.67	2,431,569,931.00	2,267,121,231.00	1,097,477,488.33+	2,902,446,808.00	2,905,349,257.00	2,908,835,679.00
<b>Sub Total: Loans Repayment</b>		<b>257,728,580.33</b>	<b>1,544,299,853.24</b>	<b>2,641,777,400.00</b>	<b>2,641,777,400.00</b>	<b>1,097,477,546.76+</b>	<b>3,243,047,494.00</b>	<b>3,246,290,543.00</b>	<b>3,250,186,089.00</b>
<b>Total Expenditure</b>		<b>47,058,649,310.16</b>	<b>50,036,987,901.80</b>	<b>48,641,336,212.00</b>	<b>48,641,336,212.00</b>	<b>1,395,651,689.80-</b>	<b>56,587,191,877.00</b>	<b>56,643,778,885.00</b>	<b>56,711,751,258.00</b>
<b>Operating Balance</b>		<b>26,098,562,317.69</b>	<b>40,366,417,896.50</b>	<b>20,809,165,063.00</b>	<b>20,809,165,063.00</b>	<b>19,557,252,833.50+</b>	<b>22,674,714,599.00</b>	<b>15,693,639,878.00</b>	<b>9,717,387,916.00</b>
<b>Appropriation and Transfers</b>									
Transfer to Capital Development Fund		12,586,360,093.36	21,703,468,641.97	16,500,000,000.00	16,500,000,000.00	5,203,468,641.97-	11,000,000,000.00	10,000,000,000.00	3,000,000,000.00
<b>Sub Total: Transfers</b>		<b>12,586,360,093.36</b>	<b>21,703,468,641.97</b>	<b>16,500,000,000.00</b>	<b>16,500,000,000.00</b>	<b>5,203,468,641.97-</b>	<b>11,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>3,000,000,000.00</b>
<b>Closing Balance</b>		<b>13,512,202,224.33</b>	<b>18,662,949,254.53</b>	<b>4,309,165,063.00</b>	<b>4,309,165,063.00</b>	<b>14,353,784,191.53+</b>	<b>11,674,714,599.00</b>	<b>5,693,639,878.00</b>	<b>6,717,387,916.00</b>



**STATEMENT NO. 4**  
**STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Note	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Opening Balance		51,372,963.51	9,723,508.81	9,723,509.00	9,723,509.00	0.19-	9,167,312,019.00	16,841,630,076.00	23,512,621,675.00
<b>Add Revenue:</b>									
Transfer from Consolidated Revenue Fund		12,586,360,093.36	21,703,468,641.97	16,500,000,000.00	16,500,000,000.00	5,203,468,641.97+	11,000,000,000.00	10,000,000,000.00	3,000,000,000.00
Aids and Grants		739,233,264.80	2,031,380,246.39	26,500,000,000.00	26,500,000,000.00	24,468,619,753.61-	39,000,000,000.00	39,039,000,000.00	39,085,846,806.00
Internal Loans		10,000,000,000.00	8,614,000,000.00	10,000,000,000.00	10,000,000,000.00	1,386,000,000.00-	16,600,000,000.00	16,616,600,000.00	16,636,539,927.00
Other Capital Receipts			8,524,073,308.81			8,524,073,308.81+			
<b>Sub Total: Capital Receipts</b>		<b>23,325,593,358.16</b>	<b>40,872,922,197.17</b>	<b>53,000,000,000.00</b>	<b>53,000,000,000.00</b>	<b>12,127,077,802.83-</b>	<b>66,600,000,000.00</b>	<b>65,655,600,000.00</b>	<b>58,722,386,733.00</b>
<b>Total Capital Revenue Available</b>		<b>23,376,966,321.67</b>	<b>40,882,645,705.98</b>	<b>53,009,723,509.00</b>	<b>53,009,723,509.00</b>	<b>12,127,077,803.02-</b>	<b>75,767,312,019.00</b>	<b>82,497,230,076.00</b>	<b>82,235,008,408.00</b>
<b>Less: Capital Expenditure</b>									
General Public Services	37	3,653,182,565.60	6,187,681,484.73	10,402,055,837.00	10,402,055,828.00	4,214,374,343.27+	17,006,374,000.00	17,023,380,566.00	17,043,808,525.00
Public Order and Safety	39	250,104,526.02	106,906,626.28	569,266,631.00	569,266,631.00	462,360,004.72+	742,892,000.00	743,634,940.00	744,527,251.00
Economic Affairs	40	15,133,034,785.20	20,385,761,789.75	33,094,925,166.00	31,984,782,766.00	11,599,020,976.25+	26,326,195,000.00	26,352,521,386.00	26,384,144,314.00
Environmental Protection	41	1,108,949,761.82	1,942,885,336.20	909,143,350.00	2,019,285,750.00	76,400,413.80+	1,998,170,000.00	2,000,168,176.00	2,002,568,367.00
Housing and Community Amenities	42	288,317,974.70	865,683,504.78	1,230,841,924.00	1,230,841,924.00	365,158,419.22+	4,702,330,000.00	4,707,032,399.00	4,712,680,848.00
Health	43	524,143,325.03	693,868,388.00	2,502,002,316.00	2,502,002,316.00	1,808,133,928.00+	2,829,450,000.00	2,832,279,482.00	2,835,678,177.00
Recreation Culture and Religion	44	1,207,143,938.00	576,284,029.00	721,823,263.00	721,823,263.00	145,539,234.00+	1,293,950,000.00	1,295,244,045.00	1,296,798,259.00
Education	45	1,097,165,936.49	762,549,324.89	3,007,336,840.00	3,007,336,849.00	2,244,787,524.11+	3,462,320,943.00	3,465,783,283.00	3,469,942,162.00
Social Protection	46	105,200,000.00	195,991,499.00	258,589,321.00	258,589,321.00	62,597,822.00+	564,000,000.00	564,564,124.00	565,241,522.00
<b>Total Capital Expenditure by Main Functions</b>		<b>23,367,242,812.86</b>	<b>31,717,611,982.63</b>	<b>52,695,984,648.00</b>	<b>52,695,984,648.00</b>	<b>20,978,372,665.37+</b>	<b>58,925,681,943.00</b>	<b>58,984,608,401.00</b>	<b>59,055,389,425.00</b>
<b>Closing Balance</b>		<b>9,723,508.81</b>	<b>9,165,033,723.35</b>	<b>313,738,861.00</b>	<b>313,738,861.00</b>	<b>8,851,294,862.35+</b>	<b>16,841,630,076.00</b>	<b>23,512,621,675.00</b>	<b>23,179,618,983.00</b>

## NOTES TO CASH FLOW STATEMENT

	Actual 2016 N	Actual 2015 N
<b>Note 1 - Independent Revenue</b>		
Taxes	6,455,427,773.29	7,098,912,034.20
Licenses	71,294,485.00	56,004,337.00
Fees	4,413,056,765.29	3,417,304,015.24
Fines	12,067,420.00	8,525,904.00
Sales	38,299,338.00	31,266,449.00
Earnings	63,442,316.00	25,297,981.00
Rent on Government Property	3,309,300.00	1,512,000.00
Rent on Lands Other General	816,258,676.52	641,606,967.58
Repayments General	195,847,090.78	89,868,910.16
Investments General	78,151,380.11	8,811,537.62
Interest	2,368,930,986.00	1,455,699,703.46
Re-Imbursements	50.00	
Miscellaneous	346,548,143.95	548,541,431.83
<b>Total</b>	<b>14,862,633,724.94</b>	<b>13,383,351,271.09</b>
<b>Note 2 - Compensation of Employees</b>		
Salaries and Wages	8,754,110,528.57	8,590,306,356.47
Allowances	4,387,250,565.05	2,888,331,112.40
Social Contributions		79,435,141.77
<b>Total</b>	<b>13,141,361,093.62</b>	<b>11,558,072,610.64</b>
<b>Note 2A - Salaries and Wages</b>		
Basic Salary	8,284,386,322.42	8,573,051,700.10
Overtime Payments	1,500,000.00	
Consolidated Revenue Fund Charges - Salaries	468,224,206.15	17,254,656.37
<b>Total</b>	<b>8,754,110,528.57</b>	<b>8,590,306,356.47</b>
<b>Note 2B - Social Contributions</b>		
Government Contribution to Pension		42,132,076.79
Group Life Insurance Contribution		186,300.00
Housing Fund Contribution		36,983,564.98
Others		133,200.00
<b>Total</b>		<b>79,435,141.77</b>
<b>Note 3 - Social Benefits</b>		
Gratuity	1,606,081,371.52	2,035,740,820.39
Pension	4,533,261,211.79	4,552,485,218.71
Death Benefits		47,970,073.70
Severance Allowance	62,613,104.64	18,161,296.12
<b>Total</b>	<b>6,201,955,687.95</b>	<b>6,654,357,408.92</b>

## NOTES TO CASH FLOW STATEMENT – Cont'd.

	Actual 2016	Actual 2015
	₦	₦
<b>Note 4 - Overhead Costs:</b>		
Transport and Travelling	1,035,786,698.54	555,362,773.04
Utilities	122,636,028.27	65,847,603.01
Material and Supplies	222,553,570.80	215,428,739.74
Maintenance Services	3,099,667,656.59	664,382,596.10
Training	444,262,524.00	325,926,990.00
Other Services	5,282,864,814.27	6,092,475,750.42
Consulting & Professional Services	4,551,517.00	104,553,040.00
Fuel and Lubricants	444,081,367.99	383,344,568.99
Financial Charges	2,594,648.53	1,083,958,805.02
Miscellaneous Expenses	2,980,546,994.75	3,352,956,532.46
Staff Loan and Advances		383,000.00
Local Grants and Contribution	905,618,300.00	809,054,150.00
<b>Total</b>	<b>14,545,164,120.74</b>	<b>13,653,674,548.78</b>
<b>Note 5 - Net Cash Flow from Investing Activities</b>		
Capital Expenditure by Administrative Sector	5,995,816,037.83	3,101,828,651.60
Capital Expenditure by Economic Sector	21,903,403,333.70	16,755,497,270.90
Capital Expenditure by Law and Justice	124,120,909.01	238,556,126.02
Capital Expenditure by Social Sector	3,694,271,702.09	3,271,360,764.34
<b>Total</b>	<b>31,717,611,982.63</b>	<b>23,367,242,812.86</b>
<b>Note 5A - Net Cash Flow From Investment Activities</b>		
Purchase of Fixed Assets General	1,525,698,804.52	1,669,747,010.92
Construction and Provision of Fixed Assets General	4,754,299,551.74	3,216,801,567.75
Rehabilitation and Repairs of Fixed Assets General	18,905,846,279.18	14,291,013,467.64
Preservation of the Environment General	1,952,853,336.20	1,110,949,761.82
Acquisition of Non Tangible Assets	4,578,914,010.99	3,078,731,004.73
<b>Total</b>	<b>31,717,611,982.63</b>	<b>23,367,242,812.86</b>
<b>Note 5B - Analysis of Capital Expenditure by Geo Location</b>		
Anambra Central Senatorial Zone	31,334,767,018.07	23,270,534,994.21
Anambra Northern Senatorial Zone	371,262,914.56	86,310,818.65
Anambra Southern Senatorial Zone	11,582,050.00	10,397,000.00
<b>Total</b>	<b>31,717,611,982.63</b>	<b>23,367,242,812.86</b>
<b>Note 6 - BTL Receipts</b>		
With Holding Taxes due to FIRS	846,502,627.93	
VAT to FIRS	880,239,356.61	255,050.00
Union Deductions	7,412,409.04	271,909.48
Loan Deduction for Salary Other Deduction for Payroll	989,091,505.16	962,727,233.55
Monthly Net Total Salary Control Accounts	12,729,340,631.84	12,611,237,423.29
Deposit ( Revenue)	397,630.00	7,225,122.40

**NOTES TO CASH FLOW STATEMENT – Cont'd.**

	Actual	Actual
	2016	2015
	₦	₦
FAAC Deduction @ Source - FGN Bond (Refund)	1,169,643,742.67	
Sub total	16,622,627,903.25	13,581,716,738.72
<b>Note 7 - BTL Payment</b>		
With-Holding Taxes due to FIRS	908,880,829.13	103,886,859.94
VAT Due to FIRS	989,072,210.85	313,503,173.89
Union Dues Deductions from Salary	272,074,396.67	214,643,232.92
Loans Deduction from Salary	101,651,154.52	20,728,501.48
Monthly Net Pay Control Account	10,427,793,463.43	11,059,631,417.20
Difference in Payroll Summary	450,633,218.07	2,631,661,648.23
FAAC Deduction @ Source - FGN Bond	1,169,643,742.67	
<b>Sub Total</b>	<b>14,319,749,015.34</b>	<b>14,344,054,833.66</b>

## NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2016	Actual 2015
	₦	₦
<b>Note 8 - Treasuries and Banks</b>		
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	3,372,389.42
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	114,827,873.39	1,843,993,774.04
Fidelity Bank VAT Account - 5030026230	331,182,098.68	625,532,488.76
Fidelity Bank Capital Project Account IV - 5030005174	2,963,619.65	2,963,619.65
Fidelity Special Excess Crude 1 - A/C 5030005239	2,043,265,734.12	10,005,264,877.57
Enterprise Bank Awka Strategic Reserve A/c 1400001826	74,435,114.84	74,435,114.84
UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	45,644,520.67	78,655,238.32
Diamond Bank - Special Project Accounts - A/C 0019666111	997,204.83	997,204.83
Keystone (PHB) Stabilization A/C II 2966010000	13,408,732.22	13,408,732.22
Capital Projects A/C I	2,517,768.36	2,517,768.36
FBN Aloma Pmt A/C 2023543388	2,107,120.80	2,410,263.25
Fidelity Bank Special Account - 5030022933	3,699,395.85	3,699,395.85
GTB -Awka - Erosion Control (Ecology Fund) A/c 0046760781	26,490,328.63	26,490,328.63
Enterprise Bank - Capital Project III - A/c1400000984	499,475.06	499,475.06
Fidelity - ANSEPIP Draw Down (Ministry of Education)	95,620,322.95	185,852,448.06
Fidelity Bank Special Projects A/c - 5030005332	5,851,511.66	5,851,511.66
Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	2,682,500.00	
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	32,451,545.54	32,451,545.54
Fidelity Bank Special Excess Crude Ac 503005325	4,490,547,403.64	1,259,520.06
UBA Awka - Special Project Account 1015380169	5,123,678.79	5,123,678.79
Access Bank (ICB) Strategic Reserve-AC 0104363482	3,817.50	3,817.50
Diamond Placement Account - AC0019665994	344,416.97	344,416.97
Diamond bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
F C M B Awka Current Account Public Sector - 0311468015	186,685,873.68	429,999,265.00
Sterling Bank Plc Account 0017414275	7,601,623.24	49,701,623.24
Sterling Bank A/C 0018416221	10,021,815.39	10,021,815.39
GT Bank - A/C 0129754861 - Pmt Account	70,000,000.00	70,000,000.00
Zenith Bank - Security Fund - 1014105695	149,415,900.00	149,415,900.00
Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	272,140,543.17	56,111,273.20
ZIB A/C 9752 -Jerome Udoji Secretariat Complex	142,392,000.00	142,392,000.00
Fidelity Salary Admin Account	34,853,028.61	
Fidelity Pension Account	2,743,442,037.39	
UBA Salary Admin. Account	1,228,689,069.70	
UBA Pension Account	977,296,067.65	
ANSG Dollar Account - Fidelity Bank 5090104282	2,158,669,227.00	1,357,266,430.81
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	19,600,193.90	19,600,193.90
IGR Consolidated - FCMB (Fin Bank) AC 0881190015	83,846,311.99	83,846,311.99

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

	Actual 2016	Actual 2015
	₦	₦
IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,397.06	4,713,397.06
IGR Consolidated - Access Bank Account 0104356468	14.05	14.05
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647	69,764,796.81	33,067,085.89
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679	72,403,830.00	
IGR Consolidated - Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	28,565,947.49	42,874,999.09
IGR Consolidated - Enterprise Bank - Acc 1400012325	19,327,176.29	19,311,273.95
IGR Consolidated - Zenith Bank Account No. 6019701093	28,417,954.55	
IGR Consolidated - UBA Pay Direct Account No. 1006437348	25,771,624.88	
IGR Consolidated - Skye Bank Awka - A/C 1750017404	1,268,857.79	
IGR Consolidated - Fidelity Bank Awka Account 5030005088	206,758,865.91	
IGR Consolidated - Mainstreet Acc.7100007174	4,422,334.82	4,422,334.82
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301		174,647.02
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270	491.50	23,455,745.07
IGR Consolidated - FBN Express Road Awka - Acct 2018779464	46,390,512.32	876,863.50
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	5,275,748.80	21,442,894.65
IGR - Fidelity Awka-New Drivers Licence & Other Road Taxes		621,500.00
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	67,470,625.74	67,470,625.74
IGR Consolidated - Sterling Bank Zik Avenue Awka - 0009808055	9,044,530.00	2,516,106.09
IGR Consolidated - Unity Bank Plc Awka - 0020083993	28,136,532.40	27,434,359.91
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	6,467,339.28	
IGR Consolidated - Fidelity TSA	135,765,911.45	
IGR Consolidated Accounts - UBA - Premium on Lands Account	31,712,500.00	
UBA - Call Deposit	11,386,000,000.00	
Govt House Zenith Bank 1013617807	239,128.00	35,335,166.42
Deputy Governor's Office - Cash Account	3,059.94	1,608.94
SSG's - Cash Account	1,033,204.95	1,251,819.95
SSG's - Fidelity Bank Awka - 025503010000912	83,883,637.13	121,966,533.11
SSG's - First Bank Awka		28,194,466.95
Min of Special Duties-FCMB-2084616017		1,193.98
Ministry of Special Duties- Skye bank A/C-1750026442	1,017.00	320,000.00
Lagos Liaison Office - Enterprise Bank A/c 1400001950	24.81	
Abuja Liaison Office - Cash Account	7,956.21	1,820.00
House of Assembly-Sterling Bank Plc.	2,220.62	8,008,147.01
Anambra State House of Assembly-Zenith bank plc-1010732389	1,278,075.81	
Government Press - Cash Account		8,113.00
Govt Printing press:FCMB-2024370016		318.00
HOS - Cash Account	2,169,475.00	288,320.00
HOS Fidelity Bank A/c 5030029578	160,356.43	5,871,675.22
Auditor General State-Access Bank Awka A/C 0057099093	808,245.02	1,012,005.71
Auditor General for Local Government - Cash Account	2,184.34	
Civil Service Commission - Cash Account	913,790.00	854,385.00
Civil Service Commission - UBA A/C.1230070000160		4,415.00
Anambra State Independent- Fidelity Bank Account 5030005813	1,140,037.50	
Anambra State Independent. - Oceanic Bank Account 0052862738	1,714.33	
Anambra state Ind. Elect. comm.-Access Bank PLC-0048116783	104,256.86	37,134.30
Ministry of Agriculture-Zenith Bank-1012643418	166,439,225.31	

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

	Actual 2016 N	Actual 2015 N
Ministry of Finance: Fidelity BankPlc-5030041765		4,196,393.61
Acc. Gen office - Fidelity Bank Plc	149,409.97	28,361.97
B I R - UBA Awka	1.59	7,365.00
Ministry of Commerce - Fidelity Bank		1,152,998.01
Ministry of Commerce - UBA A/C NO. 1007478347	2,814.53	16,017.38
Ministry of science & Technology - Cash Account		350.00
Min. of Science & Tech.(KAOLIN) Fidelity Bank A/C 5030028715	135,349.36	200,543.03
Ministry of Transp - Fidelity Bank A/C No 5030042092		17.00
Ministry of Transport: Fidelity Bank A/c 5030005947	6,045,819.46	4,758.46
Ministry of Works - Zenith Bank - Capital Project A/C.	61,668.12	
Ministry of Works - UBA Plc Awka	17,767,619.08	34,861,891.03
Ministry of Economic Planning - Diamond Bank A/C 00260367438	10,367,036.85	73,907,890.19
Ministry of Economic Planning - UBA Plc Awka		7,638.26
Bureau of Statistics - Enterprise Bank Awka	40,312.96	
Ministry of Housing - Cash Account	13,860.00	60.00
Ministry of Housing - Fidelity Bank		6,117,750.00
Ministry of Housing - UBA PLC-1018786786		20,112,611.41
Ministry of Housing - Sterling Bank - 5201633204		129,006,884.90
Min of Housing & Urb. Dev.-Zenith Bank A/C		8,410,321.00
Ministry of Lands Survey and Town Planning - Cash Account	27,975.63	1,030.00
Ministry of Lands & Survey-Fidelity Bank A/C-5030000519	1,494,117.36	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	32,844,631.78	115,650,336.37
Min. of Lands: F.C.M.B A/C-1750008136	83,096,887.61	264,616,149.58
Ministry of Lands and Survey-Fidelity-5030016934		18,768.85
Ministry of Lands & Survey-Fidelity Bank A/C-5030038963	350,936.00	350,956.00
Anambra State Urban Development Board - FCMB-3119261011	2,366,304.13	5,902,392.48
Ministry Of Public Utility & Water Resources - Cash Account		320,190.00
Min. of Pub. Utilities-Zenith Bank-A/c1010755951	81,088,544.85	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
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 - Zenith Bank plc-1012368779	443.61	0.99
JSC - Zenith Bank Awka A/C 1011740190	950,408.55	373,556.66
Ministry of Justice - Cash Account	45,865.00	9,510.00
High Court of Justice - Fidelity Bank AC 5030031555	623,310.00	
Judiciary (High Court) Zenith Bank Plc Awka	38,674,335.90	
Customary Court of Appeal - Diamond Bank-702003000		6,970,500.00
Customary Court of Appeal-Diamond Bank-0029719454		464,940.00
Customary Court of Appeal-Zenith Bank A/c 1014101790	5,725.00	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

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

	Actual 2016	Actual 2015
	N	N
Ministry 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	14,043,037.57	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
Ministry of Women Affairs-Skye Bank plc	22,519.55	
MOE - Diamond Bank Awka Microsoft Academy		77,346,032.85
Ministry of Education UBA2 PMT A/C-1002003686	27,497,730.81	70,533,897.41
Ministry of Education - UBA Awka-1000514069- Pmt A/C		93,013,787.35
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	31,330,849.40	35,335,166.42
PPSSC - Zenith Bank A/C 1012282091	936,672.92	937,262.92
Cash Account	3,260,325.00	403,410.00
Min of Health-Diamond Bank A/C 0019666087		10,490,451.78
Min. of Health-UBA 111 Awka		45,569,825.80
Min of Health-Access Bank Awka		1,887,575.47
Min. of Health-Zenith Bank Awka	23,630,879.09	28,623,541.00
Cash Account	150,210.00	210.00
Cash Account		14,285.00
Skye Bank 1750013619		16,166,223.20
Fidelity Bank Awka	685.00	9,895,944.07
Cash Account	2,640.00	
P.O PPSSC- ECO- BAKB-2702031143	44,191,406.58	55,198,600.28
P.O. PPSSC- ECO-BANK-2702030414		12,090,682.93
P.O PPSSC-UBA-1000816213	101,668,912.29	25,033,241.81
S T Abagana -Skye Bank Awka Plc Payment A/c		60,276.45
S T Aguata-Skye Bank A/C 1771379417		176,053.74
ST Awka - First Bank - 2012430747 Payment		55,305,400.78
ST Awka- Sterling Bank A/CS II		1,787,169.31
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-2023000126		978,035.56
ST Neni -Skye Bank		91,129.22
S T Ogidi -First Bank Payment A/Cs		629,024.56
ST Onitsha -FBN Awka		1,121,428.97
St Onitsha- Zenith Bank Osha (11) 1010880541		3,827,223.78
ST Otuocha - Enterprise bank plc Onitsha - Payment		24,636.15
ST Umunze - Skye Bank		1,253,475.93
ST Achalla - Enterprise Bank - Payment		18,331.67
ST Ukpokor Fidelity 5030047705		14,038.37
ST Ozubulu-First Bank Awka		37,166.99
S.T Ojoto -First Bank Awka		118,822.02
<b>Total</b>	<b>27,827,982,977.88</b>	<b>13,521,925,733.14</b>



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

	Actual 2016	Actual 2015
	₦	₦
<b>Note 9 - Investments</b>		
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
Marklint Medical Complex Limited	54,000.00	54,000.00
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



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

**Note 10B:**

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER, 2016**

ASSET CATEGORY	ORIGINAL COST	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2016
Purchase/Acquisition of Land	276,882,700				276,882,700
Purchase of Office Buildings	100,000				100,000
Purchase of Motor Vehicles	926,986,963				926,986,963
Purchase of Buses	300,000				300,000
Purchase of Office Furniture and Fittings	205,736,515				205,736,515
Purchase of Computers	2,460,000				2,460,000
Purchase of Scanners	4,587,500				4,587,500
Purchase of Powers Generating Set	3,700,000				3,700,000
Purchase of Health/Medical Equipment	2,639,000				2,639,000
Purchase of Teaching/Learning Aid Equipment	6,895,172				6,895,172
Purchase of Library Books & Equipment	13,370,014				13,370,014
Purchase of Agriculture Equipment	7,912,000				7,912,000
Purchase of Security Equipment	68,056,440				68,056,440
Purchase of Surveying Equipment	8,850,000				8,850,000
Construction/Provision of Office Buildings	1,044,661,293				1,044,661,293
Construction/Provision of Electricity	607,447,777				607,447,777
Construction/Provision of Housing	107,458,000				107,458,000
Construction/Provision of Water Facilities	562,344,048				562,344,048
Construction/Provision of Hospitals/Health Centres	73,915,850				73,915,850
Construction/Provision of Public Schools	49,517,500				49,517,500
Construction/Provision of Fire Fighting Stations	5,000,000				5,000,000
Construction/Provision of Libraries	16,000,000				16,000,000
Construction/Provision of Sporting Facilities	83,159,430				83,159,430
Construction/Provision of Agricultural Facilities	213,727,490				213,727,490
Construction/Provision of Roads	9,000,000				9,000,000
Construction/Provision of Infrastructure	1,885,591,665				1,885,591,665
Construction/Provision of Recreational Facilities	9,000,000				9,000,000
Construction of Traffic/Street Lights	15,210,000				15,210,000
Rehabilitation/Repairs of Residential Building	23,738,232				23,738,232
Rehabilitation/Repairs - Water Facilities	80,000,000				80,000,000
Rehabilitation/Repairs - Hospital/Health Centers	301,831,373				301,831,373
Rehabilitation/Repairs - Agricultural Facilities	5,000,000				5,000,000
Rehabilitation/Repairs - Roads	18,423,802,864				18,423,802,864
Rehabilitation/Repairs - Recreational Facilities	9,064,000				9,064,000
Rehabilitation/Repairs of Office Buildings	48,284,314				48,284,314
Rehabilitation/Repairs of Boundaries	2,752,925				2,752,925
Rehabilitation/Repairs - Power Generating Plants	14,405,000				14,405,000
Rehabilitation/Repairs - ICT Infrastructures	19,756,571				19,756,571
Tree Planting	5,200,000				5,200,000
Erosion & Flood Control	597,088,295				597,088,295
Industrial Pollution Preservation & Control	229,589,267				229,589,267
Water Pollution Prevention & Control	1,119,975,774				1,119,975,774
Research and Development	4,263,615,662				4,263,615,662
Computer Software Acquisition	20,000,000				20,000,000
Monitoring and Evaluation	294,848,025				294,848,025
Anniversaries/Celebration	48,039,324				48,039,324
Improve Agricultural Seedlings	111,000				111,000
<b>Total</b>	<b>31,717,611,983</b>				<b>31,717,611,983</b>

Also See Page 182 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided

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

	Actual 2016	Actual 2015
	N	N
<b>Note 11 - Consolidated Revenue Fund</b>		
Opening Balance	13,512,202,224.33	5,295,033,795.09
Add/(Less) Net Surplus/(Deficit)	5,150,747,030.20	8,217,168,429.24
<b>Closing Balance</b>	<b>18,662,949,254.53</b>	<b>13,512,202,224.33</b>
<b>Note 12 - Capital Development Fund</b>		
Opening Balance	9,723,508.81	51,372,963.51
Add/(Less) Net Capital Surplus/(Deficit)	9,155,310,214.54	41,649,454.70
<b>Closing Balance</b>	<b>9,165,033,723.35</b>	<b>9,723,508.81</b>
<b>Note 13 - Internal Loans</b>		
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	925,454,953.07
State to FGN	404,488,735.43	404,488,735.43
Budget Facility	8,614,000,000.00	
<b>Total</b>	<b>11,668,344,855.17</b>	<b>3,054,344,855.17</b>
<b>Note 14- External Loans</b>	<b>17,894,736,578.15</b>	<b>10,829,467,988.72</b>
<b>Schedule of External Loans (USD):</b>	<b>\$</b>	<b>\$</b>
Malaria Control Booster Project Addition	3,711,407.04	3,841,029.32
State Education Project	21,222,538.86	21,546,571.36
Health System Dev. Project II	4,831,045.91	5,140,610.63
HIV/AIDS	3,826,795.56	4,067,985.20
Community & Social Development Project	4,354,999.84	4,507,099.83
Third National Fadama	5,354,439.74	5,541,445.54
Health System Development - Addition Fin	2,585,688.90	2,675,995.05
Malaria Control Booster	3,503,897.48	6,149,022.45
Erosion & Watershed Mgt Project	9,376,794.48	6,195,344.64
Food Security Expansion Project		1,116,421.56
<b>Total</b>	<b>58,767,607.81</b>	<b>60,781,525.58</b>
Exchange Rate	N304.50/\$1	N178.17/\$1

## NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>Notes 15 - Statutory Allocation</b>								
Office of the Accountant General	40,897,109,822.95	45,405,941,945.78	28,500,000,000.00	28,500,000,000.00	16,905,941,945.78+	40,200,000,000.00	40,240,200,011.00	40,288,488,258.00
<b>Total</b>	<b>40,897,109,822.95</b>	<b>45,405,941,945.78</b>	<b>28,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>16,905,941,945.78+</b>	<b>40,200,000,000.00</b>	<b>40,240,200,011.00</b>	<b>40,288,488,258.00</b>
<b>Note 16 - Taxes</b>								
Ministry of Agriculture Mechanization Process and Export	200,000.00	702,000.00	9,174,000.00	9,174,000.00	8,472,000.00-	6,820,908.00	6,827,727.00	6,835,926.00
Office of the Accountant General	90,377,880.45	814,065,706.07	470,335,015.00	470,335,015.00	343,730,691.07+	348,829,501.00	350,045,783.00	350,465,832.00
Anambra State Internal Revenue Services	6,985,673,653.75	5,612,550,067.22	14,427,379,589.00	14,427,379,589.00	8,814,829,521.78-	10,737,718,645.00	10,748,456,354.00	10,761,354,495.00
Ministry of Road Rail and Water Transportation	22,660,500.00	28,110,000.00			28,110,000.00+			
Examination Development Centre (EDC)			5,200.00	5,200.00	5,200.00-	3,866.00	3,866.00	3,866.00
<b>Total - Taxes</b>	<b>7,098,912,034.20</b>	<b>6,455,427,773.29</b>	<b>14,906,893,804.00</b>	<b>14,906,893,804.00</b>	<b>8,451,466,030.71-</b>	<b>11,093,372,920.00</b>	<b>11,105,333,730.00</b>	<b>11,118,660,119.00</b>
<b>Note 17 - Licences</b>								
Ministry of Diaspora Affairs Culture and Tourism		211,500.00			211,500.00+			
Ministry of Agriculture Mechanization Processing and Export	7,357,580.00	7,777,500.00	1,200,000.00	1,200,000.00	6,577,500.00+	892,205.00	893,094.00	894,163.00
Anambra State Internal Revenue Services	20,000.00	1,504,220.00	1,504,500.00	1,504,500.00	280.00	1,118,602.00	1,119,718.00	1,121,062.00
Ministry of Road Rail and Water Transportation	46,012,700.00	54,364,000.00	65,803,000.00	65,803,000.00	11,439,000.00-	48,924,811.00	48,973,731.00	49,032,495.00
Ministry of Lands Physical Planning and Rural Development	73,970.00	46,605.00	147,940.00	147,940.00	101,335.00-	109,994.00	110,102.00	110,234.00
Forestry Department	2,540,087.00	7,390,660.00	578,980.00	578,980.00	6,811,680.00+	430,474.00	430,906.00	431,422.00
<b>Total - Licences</b>	<b>56,004,337.00</b>	<b>71,294,485.00</b>	<b>69,234,420.00</b>	<b>69,234,420.00</b>	<b>2,060,065.00+</b>	<b>51,476,086.00</b>	<b>51,527,551.00</b>	<b>51,589,376.00</b>
<b>Note 20 - Fees</b>								
Anambra State Liaison Office - Lagos		2,000.00	13,179,000.00	13,179,000.00	13,177,000.00-	9,798,643.00	9,808,439.00	9,820,204.00
Anambra State Liaison Office - Abuja	9,956,675.00	36,737,353.57			36,737,353.57+			
Ministry of Diaspora Affairs Culture and Tourism	326,565,480.00	56,088,381.12	442,000,000.00	442,000,000.00	385,911,618.88-	328,628,880.00	328,957,499.00	329,352,241.00
Ministry of Information and Communication Strategy	21,000.00	2,200.00	719,567,800.00	719,567,800.00	719,565,600.00-	535,001,719.00	535,536,724.00	536,179,376.00
Office of the Auditor General (State)	230,000.00	120,000.00	360,000.00	360,000.00	240,000.00-	267,662.00	267,926.00	268,250.00
Office Of The Auditor General (Local Government)	240,000.00	10,000.00	60,000.00	60,000.00	50,000.00-	44,610.00	44,658.00	44,706.00
Awka Capital Territory Development Authority		27,244,607.00			27,244,607.00+			
Ministry of Agriculture Mechanization Processing and Export	21,413,208.00	29,852,238.00	32,086,416.00	32,086,416.00	2,234,178.00-	23,856,387.00	23,880,241.00	23,908,897.00
Ministry of Finance Industry Innovations and Development Fin	29,709,491.67	26,294,976.75	55,311,967.00	55,311,967.00	29,016,990.25-	41,124,683.00	41,165,812.00	41,215,212.00
Anambra State Internal Revenue Services			1,165,362,550.00	1,165,362,550.00	1,165,362,550.00-	866,452,011.00	867,318,458.00	868,359,238.00
Ministry of Trade Commerce Markets and Wealth Creation	258,267,515.32	149,036,404.96	999,964,000.00	999,964,000.00	850,927,595.04-	743,477,486.00	744,220,967.00	745,114,039.00
Ministry of Mineral Resources Science and Technology	99,740,150.00	270,740,493.00	100,131,400.00	100,131,400.00	170,609,093.00+	74,448,121.00	74,522,574.00	74,611,998.00
Ministry of Road Rail and Water Transportation	530,939,550.00	530,193,498.92	1,519,311,000.00	1,519,311,000.00	989,117,501.08-	1,129,614,188.00	1,130,743,803.00	1,132,100,694.00
Ministry of Road Construction Road Furniture and Maintenance	73,671,940.00	890,837,722.48	695,014,190.00	695,014,190.00	195,823,532.48+	516,746,005.00	517,262,751.00	517,883,460.00
Ministry of Economic Planning Budget & Development Partner			10,000,000.00	10,000,000.00	10,000,000.00-	7,435,043.00	7,442,474.00	7,451,406.00
Ministry of Housing And Urban Renewal	6,350,000.00	3,250,000.00	11,500,000.00	11,500,000.00	8,250,000.00-	8,550,299.00	8,558,857.00	8,569,122.00
Anambra State Urban Development Board	714,064,763.30	727,609,061.29	1,240,836,128.00	1,240,836,128.00	513,227,066.71-	929,677,717.00	930,607,394.00	931,724,127.00
Ministry of Lands Physical Planning and Rural Development	197,949,121.64	212,722,969.93	1,018,840,725.00	1,018,840,725.00	806,117,755.07-	757,512,410.00	758,269,892.00	759,179,808.00
Ministry of Power and Domestic Water Development	5,069,000.00	18,851,483.63	25,272,000.00	25,272,000.00	6,420,516.37-	18,789,839.00	18,808,626.00	18,831,184.00
Judicial Service Commission	386,425.00	107,625,453.00			107,625,453.00-			



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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Forestry Department	278,420.00	146,380.00	190,200.00	190,200.00	43,820.00-	141,415.00	141,559.00	141,727.00
Ministry of Housing And Urban Renewal	245,000.00	433,130.00	5,490,000.00	5,490,000.00	5,056,870.00-	4,081,838.00	4,085,920.00	4,090,818.00
Anambra State Housing Corporation			520,000,000.00	520,000,000.00	520,000,000.00-	386,622,211.00	387,008,837.00	387,473,243.00
<b>Total</b>	<b>31,266,449.00</b>	<b>38,299,338.00</b>	<b>644,861,266.00</b>	<b>644,861,266.00</b>	<b>606,561,928.00-</b>	<b>477,191,038.00</b>	<b>477,668,229.00</b>	<b>478,241,422.00</b>
<b>Note 23 - Earnings</b>								
Office of the Executive Governor	193,100.00	190,400.00	297,200.00	297,200.00	106,800.00-	220,969.00	221,185.00	221,449.00
Office Of The Secretary To the State Government	975,000.00	250,000.00	2,018,700.00	2,018,700.00	1,768,700.00-	1,500,912.00	1,502,413.00	1,504,213.00
Ministry Of Information and Communication Strategy	347,850.00	215,000.00	432,200.00	432,200.00	217,200.00-	321,343.00	321,667.00	322,051.00
Government Printing Press			433,800.00	433,800.00	433,800.00-	322,532.00	322,856.00	323,240.00
Office Of The Head Of Service	546,000.00	491,000.00	828,000.00	828,000.00	337,000.00-	615,622.00	616,235.00	616,979.00
Ministry Of Agriculture Mechanization Processing and Export	2,950,000.00	1,013,000.00	5,900,564.00	5,900,564.00	4,887,564.00-	4,387,094.00	4,391,488.00	4,396,757.00
Anambra State Internal Revenue Service		2,250.00						
Ministry Of Mineral Resources Science And Technology	4,000.00							
Ministry Of Road Rail and Water Transportation		26,994,000.00			26,994,000.00+			
Transport Companies of Anambra State		16,350,000.00			16,350,000.00+			
Ministry Of Road Construction Road Furniture & Maintenance	2,595,000.00		5,190,000.00	5,190,000.00	5,190,000.00-	3,858,787.00	3,862,652.00	3,867,286.00
Ministry Of Lands Physical Planning and Rural Development	11,916,781.00	4,592,616.00	10,727,766.00	10,727,766.00	6,135,150.00-			
Ministry Of Youths Entrepreneurship and Sports Development	4,468,000.00	5,537,900.00	2,326,000.00	2,326,000.00	3,211,900.00+	1,729,391.00	1,731,119.00	1,733,196.00
Ministry Of Social Welfare Children and Women Affairs	1,300,000.00	2,112,000.00	2,060,000.00	2,060,000.00	52,000.00+	1,531,619.00	1,533,155.00	1,534,992.00
Ministry Of Education		5,590,900.00			5,590,900.00+			
Community Education Resource Center		105,500.00			105,500.00+			
<b>Total</b>	<b>25,297,981.00</b>	<b>63,442,316.00</b>	<b>30,214,230.00</b>	<b>30,214,230.00</b>	<b>33,228,086.00+</b>	<b>16,718,782.00</b>	<b>16,735,516.00</b>	<b>16,755,586.00</b>
<b>Note 24 - Rent on Gov't Property</b>								
Office of The Head of Service	336,000.00	2,176,800.00	600,000.00	600,000.00	1,576,800.00+	446,103.00	446,547.00	447,087.00
Ministry of Youth Entrepreneurship and Sports Development	1,166,000.00	1,132,500.00	2,532,000.00	2,532,000.00	1,399,500.00-	1,882,553.00	1,884,438.00	1,886,695.00
Ministry of Lands Physical Planning and Rural Development	10,000.00		46,082.00	46,082.00	46,082.00-			
<b>Total</b>	<b>1,512,000.00</b>	<b>3,309,300.00</b>	<b>3,178,082.00</b>	<b>3,178,082.00</b>	<b>131,218.00+</b>	<b>2,362,918.00</b>	<b>2,365,283.00</b>	<b>2,368,116.00</b>
<b>Note 25 : Rent on Gov't Lands</b>								
Ministry of Lands Physical Planning and Rural Development	641,606,967.58	816,100,276.52	35,246,313.00	35,246,313.00	780,853,963.52+	26,205,783.00	26,231,978.00	26,263,455.00
Ministry of Agriculture Mechanization Processing and Export		158,400.00	3,047,800.00	3,047,800.00	2,889,400.00-	2,266,052.00	2,268,321.00	2,271,046.00
<b>Total</b>	<b>641,606,967.58</b>	<b>816,258,676.52</b>	<b>38,294,113.00</b>	<b>38,294,113.00</b>	<b>777,964,563.52+</b>	<b>28,471,835.00</b>	<b>28,500,299.00</b>	<b>28,534,501.00</b>
<b>Notes 26 : Repayment</b>								
Office of the Accountant General	89,868,910.16	195,847,090.78			195,847,090.78+	295,173.00	295,473.00	295,833.00
<b>Total</b>	<b>89,868,910.16</b>	<b>195,847,090.78</b>			<b>195,847,090.78+</b>	<b>295,173.00</b>	<b>295,473.00</b>	<b>295,833.00</b>
<b>Note 27 - Investment Income</b>								
Ministry of Finance Industry Innovation and Development Fin	8,811,537.62	78,151,380.11	691,148.00	691,148.00	77,460,232.11+	513,872.00	514,388.00	515,001.00
<b>Total</b>	<b>8,811,537.62</b>	<b>78,151,380.11</b>	<b>691,148.00</b>	<b>691,148.00</b>	<b>77,460,232.11+</b>	<b>513,872.00</b>	<b>514,388.00</b>	<b>515,001.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>Note 28 - Interest</b>								
Office of the Accountant General	13,850,523.52	745,143.10	443,014,834.00	443,014,834.00	442,269,690.90-	329,383,413.00	329,712,800.00	330,108,454.00
Anambra State Internal Revenue Services	1,441,849,179.94	2,367,885,842.90			2,367,885,842.90+			
Ministry Of Justice		300,000.00			300,000.00+	737,174.00	737,907.00	738,795.00
<b>Total</b>	<b>1,455,699,703.46</b>	<b>2,368,930,986.00</b>	<b>443,014,834.00</b>	<b>443,014,834.00</b>	<b>1,925,916,152.00+</b>	<b>330,120,587.00</b>	<b>330,450,707.00</b>	<b>330,847,249.00</b>
<b>Note 29 - Re-Imbursement</b>								
Office of the Accountant General		50.00			50.00+			
<b>Total</b>		<b>50.00</b>			<b>50.00+</b>			
<b>Note 30 - Miscellaneous</b>								
Office of the Accountant General	548,541,431.83	346,548,143.95	68,988,881.00	68,988,881.00	277,559,262.95+	64,129,585.00	64,193,714.00	64,270,749.00
<b>Total</b>	<b>548,541,431.83</b>	<b>346,548,143.95</b>	<b>68,988,881.00</b>	<b>68,988,881.00</b>	<b>277,559,262.95+</b>	<b>64,129,585.00</b>	<b>64,193,714.00</b>	<b>64,270,749.00</b>
<b>Note 31 - BTL Receipts</b>								
With Holding Taxes due to FIRS		846,502,627.93			846,502,627.93+			
VAT to FIRS	255,050.00	880,239,356.61			880,239,356.61+			
Union Deductions	271,909.48	7,412,409.04			7,412,409.04+			
Loan Deduction for Salary Other Deduction for Payroll	962,727,233.55	989,091,505.16			989,091,505.16+			
Monthly Net Total Salary Control Accounts	12,611,237,423.29	12,729,340,631.84			12,729,340,631.84+			
Deposit ( Revenue)	7,225,122.40	397,630.00			397,630.00+			
FAAC Deduction @ Source - FGN Bond (Refund)		1,169,643,742.67			1,169,643,742.67+			
<b>Total</b>	<b>13,581,716,738.72</b>	<b>16,622,627,903.25</b>			<b>16,622,627,903.25+</b>			
<b>Note 32 - Personnel Costs</b>								
Office of the Executive Governor	456,891,642.56	1,070,330,703.83	1,005,761,254.00	1,105,761,254.00	35,430,550.17+	1,467,611,805.00	1,469,079,406.00	1,470,842,298.00
Deputy Governor's Office	62,439,868.05	63,784,575.09	68,431,908.00	68,431,908.00	4,647,332.91+	53,766,016.00	53,819,796.00	53,884,392.00
Anambra State Emergency Management Agency	16,600.00							
Office of the Secretary to the State Govt.	164,129,647.90	230,843,503.09	244,817,076.00	244,817,076.00	13,973,572.91+	339,293,314.00	339,632,629.00	340,040,192.00
Liaison Office - Lagos	13,865,591.08	14,055,789.24	15,178,448.00	15,178,448.00	1,122,658.76+	37,297,111.00	37,334,399.00	37,379,202.00
Liaison Office Abuja	11,398,470.63	10,850,710.06	13,525,109.00	13,525,109.00	2,674,398.94+	14,749,805.00	14,764,548.00	14,782,277.00
Anambra State House of Assembly	120,313,406.05	212,602,706.52	344,800,165.00	344,800,165.00	132,197,458.48+	431,554,157.00	431,985,705.00	432,504,085.00
Ministry of Information Culture & Tourism	166,915,120.39	162,721,059.18	196,748,855.00	196,748,855.00	34,027,795.82+	253,458,231.00	253,711,688.00	254,016,155.00
Government Printing Press	49,512,729.49	46,626,869.00	55,786,667.00	55,786,667.00	9,159,798.00+	62,709,166.00	62,771,867.00	62,847,185.00
Office of the Head of Civil Service	380,608,153.49	454,548,977.72	527,287,666.00	527,287,666.00	72,738,688.28+	750,050,823.00	750,800,882.00	751,701,832.00
Anambra State Pension Board	870,273.82							
Office of the Auditor General (State)	82,598,772.77	81,640,083.02	95,273,233.00	95,273,233.00	13,633,149.98+	132,961,362.00	133,094,327.00	133,254,039.00
Auditor General - Local Government	46,405,201.90	44,820,806.86	63,595,335.00	63,595,335.00	18,774,528.14+	87,064,373.00	87,151,433.00	87,256,009.00
Civil Service Commission	66,576,953.61	61,950,273.66	75,987,858.00	75,987,858.00	14,037,584.34+	110,099,205.00	110,209,303.00	110,341,548.00
Local Government Service Commission	9,456,641.09	16,566,097.23	24,191,557.00	24,191,557.00	7,625,459.77+	30,717,607.00	30,748,317.00	30,785,220.00
Anambra State Independent Electoral Commission	3,313,722.30	3,937,099.15	18,620,964.00	18,620,964.00	14,683,864.85+	50,000,000.00	50,050,001.00	50,110,061.00
Ministry of Agriculture	440,315,190.78	323,475,442.70	378,636,224.00	378,636,224.00	55,160,781.30+	394,676,165.00	395,070,846.00	395,544,927.00
Ministry of Finance	189,617,626.96	196,714,534.82	3,071,996,255.00	2,971,996,260.00	2,775,281,725.18+	244,560,894.00	244,805,467.00	245,099,248.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
Office of the Accountant General						4,650,000,000.00	4,654,650,000.00	4,660,235,582.00
Anambra State Internal Revenue Service	197,575,954.36	198,959,996.47	249,019,436.00	249,019,436.00	50,059,439.53+	267,381,900.00	267,649,282.00	267,970,458.00
Ministry of Commerce & Industry	121,110,600.96	142,705,157.15	169,412,708.00	169,412,708.00	26,707,550.85+	186,590,588.00	186,777,190.00	187,001,332.00
Min. of Science Tech. & Mineral Resources	49,434,746.96	55,799,583.22	61,965,073.00	61,965,073.00	6,165,489.78+	70,715,399.00	70,786,110.00	70,871,056.00
Ministry of Transport	24,673,095.99	23,727,577.94	28,798,597.00	28,798,597.00	5,071,019.06+	30,870,095.00	30,900,971.00	30,938,053.00
Ministry of Works	93,596,967.62	95,296,311.82	120,786,886.00	120,786,886.00	25,490,574.18+	127,705,968.00	127,833,663.00	127,987,062.00
Ministry of Economic Planning & Budget	81,328,181.29	82,519,046.42	105,225,416.00	105,225,416.00	22,706,369.58+	114,223,906.00	114,338,130.00	114,475,344.00
Bureau of Statistics	105,628,921.12	30,054,270.99	34,498,612.00	34,498,612.00	4,444,341.01+	38,855,097.00	38,893,944.00	38,940,619.00
Ministry of Housing and Urban Development	53,372,176.62	55,736,382.99	60,987,357.00	60,987,357.00	5,250,974.01+	74,330,105.00	74,404,439.00	74,493,730.00
Ministry of Lands Town Planning	143,154,698.19	150,812,761.46	179,894,786.00	179,894,786.00	29,082,024.54+	201,953,484.00	202,155,441.00	202,398,034.00
Ministry of Public Utilities and Water Res.	134,106,481.86	144,974,808.92	159,679,018.00	159,679,018.00	14,704,209.08+	184,395,917.00	184,580,322.00	184,801,834.00
Judicial Service Commission	28,228,037.41	36,032,029.92	39,776,481.00	39,776,481.00	3,744,451.08+	67,078,673.00	67,145,756.00	67,226,320.00
Ministry of Justice	124,864,777.73	175,631,766.98	236,651,595.00	236,651,595.00	61,019,828.02+	219,095,889.00	219,314,988.00	219,578,168.00
Judiciary - High Court	666,766,305.23	1,048,096,696.76	1,170,688,006.00	1,170,688,006.00	122,591,309.24+	1,210,861,069.00	1,212,071,944.00	1,213,526,434.00
Judiciary - Customary Court of Appeal	469,204,538.92	668,894,443.72	674,552,632.00	674,552,632.00	5,658,188.28+	721,142,305.00	721,863,447.00	722,729,688.00
Ministry of Youths & Sports	85,405,063.64	82,540,778.92	100,293,355.00	100,293,355.00	17,752,576.08+	109,440,046.00	109,549,482.00	109,680,947.00
Ministry of Women Affairs	141,704,705.00	62,624,333.09	75,098,207.00	75,098,207.00	12,473,873.91+	82,728,631.00	82,811,334.00	82,910,710.00
Ministry of Education	134,442,504.58	141,617,792.74	161,793,510.00	161,793,510.00	20,175,717.26+	175,328,568.00	175,503,899.00	175,714,501.00
State Universal Basic Education Board	6,546,706.76							
Exam Development Centre	17,274,158.68	16,531,540.41	22,179,414.00	22,179,414.00	5,647,873.59+	23,585,194.00	23,608,773.00	23,637,105.00
Post Primary Schools Services Commission (PPSSC)	5,238,477,455.33	5,143,693,189.15	7,633,244,646.00	7,633,244,641.00	2,489,551,451.85+	6,903,655,290.00	6,910,558,940.00	6,918,851,605.00
Ministry of Health	338,763,378.41	424,740,207.13	521,874,314.00	521,874,314.00	97,134,106.87+	541,836,352.00	542,378,177.00	543,029,029.00
Anambra State Hospital Management Board	864,921,745.18	1,265,402,896.31	1,361,461,905.00	1,361,461,905.00	96,059,008.69+	1,393,958,296.00	1,395,352,256.00	1,397,026,675.00
Ministry of Environment	150,271,239.71	75,225,155.13	96,477,515.00	96,477,515.00	21,252,359.87+	104,271,386.00	104,375,660.00	104,500,896.00
Ministry of Local Government & Chieftaincy Affairs	21,944,556.22	24,275,134.81	24,935,936.00	24,935,936.00	660,801.19+	27,676,460.00	27,704,141.00	27,737,383.00
<b>Total</b>	<b>11,558,072,610.64</b>	<b>13,141,361,093.62</b>	<b>19,489,933,979.00</b>	<b>19,489,933,979.00</b>	<b>6,348,572,885.38+</b>	<b>21,988,250,652.00</b>	<b>22,010,238,903.00</b>	<b>22,036,651,235.00</b>
<b>Note 34 - Overhead Costs</b>								
Office of the Executive Governor	11,366,318,424.16	10,991,492,770.18	13,770,073,712.00	13,770,073,712.00	2,778,580,941.82+	13,665,947,995.00	13,679,613,965.00	13,696,029,483.00
Office of the Deputy Governor	70,566,661.42	64,461,434.00	66,210,000.00	66,210,000.00	1,748,566.00+	158,422,338.00	158,580,753.00	158,771,044.00
Office of the Secretary to the State Govt.	192,406,742.18	252,315,881.75	261,929,402.00	261,929,402.00	9,613,520.25+	260,090,240.00	260,350,311.00	260,662,712.00
Liaison Office - Lagos	5,000,140.00	6,031,128.92	6,000,000.00	6,048,975.00	17,846.08+	10,600,000.00	10,610,610.00	10,623,334.00
Liaison Office - Abuja	9,988,180.00	10,951,063.79	12,266,667.00	12,266,667.00	1,315,603.21+	13,200,000.00	13,213,170.00	13,229,014.00
Anambra St. Action Committee on AIDS - ANSACA		35,927,787.98	80,000,000.00	80,000,000.00	44,072,212.02+	95,000,000.00	95,095,006.00	95,209,123.00
Volunteer Service Agency		6,141,363.20	10,500,000.00	10,500,000.00	4,358,636.80+	10,500,000.00	10,510,504.00	10,523,121.00
Ministry of Diaspora Affairs Culture and Tourism	8,350,542.09	5,557,720.00	5,752,077.00	5,752,077.00	194,357.00+	5,793,334.00	5,799,110.00	5,806,060.00
Ocha Brigade			12,000,000.00	12,000,000.00	12,000,000.00+	144,000,000.00	144,143,998.00	144,316,975.00
Awka Capital Territory Dev. Authority (ACTDA)			62,000,000.00	62,000,000.00	62,000,000.00+	62,000,000.00	62,062,004.00	62,136,482.00
ANS Investment Promotion and Protection Age		82,554,907.90	110,000,000.00	110,000,000.00	27,445,092.10+	110,000,000.00	110,110,000.00	110,242,136.00
Anambra State Small Business Agency (ASBA)			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
Anambra State House of Assembly	247,991,052.99	449,836,194.47	528,000,000.00	528,000,000.00	78,163,805.53+	529,000,000.00	529,529,014.00	530,164,451.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
Ministry of Information and Communication Strategy	4,488,200.00	6,018,000.00	6,401,533.00	6,401,533.00	383,533.00+	4,326,667.00	4,330,964.00	4,336,161.00
Anambra State Broadcasting Service		170,230,000.00	215,750,000.00	215,750,000.00	45,520,000.00+	312,933,333.00	313,246,263.00	313,622,157.00
Arts Council			262,500.00	262,500.00	262,500.00+	262,500.00	262,764.00	263,076.00
Government Printing Press	463,477.00	481,000.00	565,908.00	565,908.00	84,908.00+	915,832.00	916,744.00	917,837.00
Tourism Board			787,500.00	787,500.00	787,500.00+	787,500.00	788,292.00	789,240.00
Anambra State Newspaper Printing & Publishing		31,492,172.60	68,250,000.00	68,250,000.00	36,757,827.40+	80,000,000.00	80,080,000.00	80,176,098.00
Office of the Head of Service	29,748,166.94	23,012,725.00	70,399,773.00	70,399,773.00	47,387,048.00+	138,996,568.00	139,135,618.00	139,302,546.00
Anambra State Pension Board			3,675,000.00	3,675,000.00	3,675,000.00+			
Office Of the Auditor Gen. (State)	7,346,436.76	3,413,863.50	3,800,000.00	3,800,000.00	386,136.50+	3,960,000.00	3,963,961.00	3,968,737.00
Office Of the Auditor General - Local Government	2,255,246.00	2,998,519.05	3,000,000.00	3,000,000.00	1,480.95+	3,300,000.00	3,303,278.00	3,307,263.00
Civil Service Commission	10,312,337.95	4,495,380.00	8,026,667.00	8,026,667.00	3,531,287.00+	3,960,000.00	3,963,952.00	3,968,704.00
Anambra State Independent Electoral Commission	12,075,769.38	15,374,012.25	15,436,000.00	15,436,000.00	61,987.75+	16,152,378.00	16,168,494.00	16,187,893.00
Ministry of Agriculture and Mechanization	11,165,881.00	7,426,321.02	7,949,533.00	7,949,533.00	523,211.98+	7,494,667.00	7,502,146.00	7,511,114.00
College of Agriculture Mgbakwu		24,000,000.00	44,100,000.00	44,100,000.00	20,100,000.00+	75,000,000.00	75,075,006.00	75,165,091.00
Anambra Agricultural Development Programme	4,000,004.00	4,000,000.00	5,250,000.00	5,250,000.00	1,250,000.00+	5,280,000.00	5,285,282.00	5,291,621.00
Anambra State Tractor Hiring Service		1,589,769.00	2,520,000.00	2,520,000.00	930,231.00+	2,520,000.00	2,522,521.00	2,525,546.00
Nkwelle Ezunaka Farm Settlement			2,625,000.00	2,625,000.00	2,625,000.00+			
Ministry of Finance Industry Innovations and Dev. Fin	10,252,244.00	10,153,621.00	11,680,000.00	11,680,000.00	1,526,379.00+	11,452,065.00	11,463,532.00	11,477,300.00
Office Of the Accountant General	1,088,928,606.99	5,752,656.00	5,880,000.00	5,880,000.00	127,344.00+	12,701,333.00	12,714,045.00	12,729,290.00
Anambra State Internal Revenue Service	14,981,535.00	17,417,305.60	20,160,000.00	20,160,000.00	2,742,694.40+	73,200,000.00	73,273,186.00	73,361,110.00
Ministry of Trade Commerce Market and Wealth Creation	8,330,030.51	12,178,957.84	14,560,000.00	14,560,000.00	2,381,042.16+	13,185,606.00	13,198,788.00	13,214,644.00
Ministry of Science Technology & Mineral Res.	2,558,458.16	5,080,350.22	6,160,000.00	6,160,000.00	1,079,649.78+	2,923,844.00	2,926,762.00	2,930,268.00
Ministry of Road Rail and Water Transportation	8,604,939.99	7,625,444.00	8,826,667.00	8,826,667.00	1,201,223.00+	6,647,810.00	6,654,461.00	6,662,443.00
Anambra State Traffic Agency		72,000,000.00	72,000,000.00	72,000,000.00		156,000,000.00	156,156,002.00	156,343,385.00
Ministry of Road Construction Road Furniture and Maintenance	5,337,338.72	4,880,599.57	5,734,924.00	5,734,924.00	854,324.43+	6,646,416.00	6,653,055.00	6,661,049.00
Ministry of Economic Planning Budget and Dev. Part	10,305,704.00	5,407,958.24	9,738,667.00	9,738,667.00	4,330,708.76+	13,856,778.00	13,870,620.00	13,887,247.00
State Bureau of Statistics	3,000,000.00	3,387,707.92	3,600,000.00	3,600,000.00	212,292.08+	2,347,965.00	2,350,319.00	2,353,163.00
Ministry of Housing and Urban Renewal	5,559,335.00	3,093,561.00	5,560,000.00	5,560,000.00	2,466,439.00+	3,600,000.00	3,603,590.00	3,607,912.00
Anambra State Housing Corporation		60,636,238.63	83,150,000.00	83,150,000.00	22,513,761.37+	63,106,644.00	63,169,753.00	63,245,552.00
Ministry of Lands Physical Planning and Rural Dev	6,715,657.73	5,110,911.10	6,480,000.00	6,480,000.00	1,369,088.90+	4,840,000.00	4,844,837.00	4,850,622.00
Anambra State Physical Planning Board		110,000,000.00		110,000,000.00		156,000,000.00	156,156,002.00	156,343,385.00
Ministry of Power and Domestic Water Dev.	8,970,878.53	4,321,226.21	6,893,334.00	6,893,334.00	2,572,107.79+	3,300,000.00	3,303,300.00	3,307,272.00
Anambra State Fire Service	2,412,500.00	3,150,000.00	3,150,000.00	3,150,000.00		3,150,000.00	3,153,146.00	3,156,928.00
Anambra State Water Corporation			9,500,000.00	9,500,000.00	9,500,000.00+			
Rural Water Supply and Sanitation Agency (RU)		2,385,545.80	8,925,000.00	8,925,000.00	6,539,454.20+	8,925,000.00	8,933,920.00	8,944,640.00
Judicial Service Commission	2,386,467.93	2,395,960.50	2,400,000.00	2,400,000.00	4,039.50+	2,621,677.00	2,624,308.00	2,627,476.00
Ministry of Justice	7,941,990.00	6,160,000.00	8,560,000.00	8,560,000.00	2,400,000.00+	6,893,333.00	6,900,200.00	6,908,461.00
Legal Aid Council		800,000.00	1,575,000.00	1,575,000.00	775,000.00+	1,575,000.00	1,576,573.00	1,578,469.00
Customary Court of Appeal	37,984,175.00	43,969,275.00	45,600,000.00	45,600,000.00	1,630,725.00+	49,469,105.00	49,518,539.00	49,577,927.00
High Court Of Justice	90,612,267.82	92,023,990.07	96,000,000.00	96,000,000.00	3,976,009.93+	105,375,926.00	105,481,323.00	105,607,889.00
Ministry of Youths Entrepreneurship and Sports Dev	4,745,283.00	3,331,913.89	5,826,667.00	5,826,667.00	2,494,753.11+	3,666,667.00	3,670,329.00	3,674,722.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
National Youth Service Corps (NYSC)	12,400.00		1,365,000.00	1,365,000.00	1,365,000.00+	1,365,000.00	1,366,368.00	1,368,012.00
Ministry of Social Welfare Children and Women Affairs	5,460,750.00	7,938,200.00	6,160,000.00	10,460,000.00	2,521,800.00+	3,960,000.00	3,963,974.00	3,968,728.00
Motherless Babies Homes		2,400,000.00	6,300,000.00	6,300,000.00	3,900,000.00+	6,300,000.00	6,306,302.00	6,313,865.00
Ministry of Education	7,219,106.26	8,033,328.60	8,235,600.00	8,235,600.00	202,271.40+	8,280,800.00	8,289,073.00	8,299,013.00
State Universal Basic Education Board		44,935,439.60	51,450,000.00	51,450,000.00	6,514,560.40+	51,450,000.00	51,501,452.00	51,563,253.00
Anambra State Library Board		39,498,881.80	82,887,500.00	68,538,525.00	29,039,643.20+	100,000,000.00	100,100,000.00	100,220,120.00
Exam Development Centre		535,859.40	6,000,000.00	6,000,000.00	5,464,140.60+	3,000,000.00	3,002,971.00	3,006,571.00
Nwafor Orizu College of Education Nsugbe		410,000,000.00	480,000,000.00	480,000,000.00	70,000,000.00+	480,000,000.00	480,480,000.00	481,056,578.00
Anambra State University Uli	90,000,000.00	838,191,822.00	1,030,000,000.00	1,030,000,000.00	191,808,178.00+	1,080,000,000.00	1,081,080,000.00	1,082,377,299.00
Special Education Centre Isulo	500,000.00	5,200,000.00	7,200,000.00	7,200,000.00	2,000,000.00+	7,920,000.00	7,927,923.00	7,937,431.00
Special Education Centre Umuchu	1,000,000.00	3,700,000.00	4,800,000.00	4,800,000.00	1,100,000.00+	4,986,667.00	4,991,649.00	4,997,639.00
Adult & Non Formal Education Agency		839,512.00	4,200,000.00	4,200,000.00	3,360,488.00+	4,200,000.00	4,204,202.00	4,209,244.00
Post Primary Schools Services Commission (PPSSC)	2,146,403.25	355,740.00	3,000,000.00	3,000,000.00	2,644,260.00+	15,000,000.00	15,014,994.00	15,032,990.00
Anambra State University Igbariam Campus			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,013,001.00	13,028,619.00
Special Education Centre Onitsha		1,700,000.00	6,000,000.00	6,000,000.00	4,300,000.00+	600,000.00	600,600.00	601,320.00
Ministry of Health	10,476,792.00	11,887,133.00	14,280,000.00	14,280,000.00	2,392,867.00+	13,626,213.00	13,639,837.00	13,656,211.00
State Hospital Management Board	1,349,790.00	1,650,000.00	1,800,000.00	1,800,000.00	150,000.00+	1,980,000.00	1,981,993.00	1,984,370.00
Anambra State Teaching Hospital	226,107,348.54	478,866,763.14	490,000,000.00	490,000,000.00	11,133,236.86+	504,000,000.00	504,503,998.00	505,109,400.00
Primary Health Care Agency			100,000,000.00			10,000,000.00	10,010,000.00	10,022,016.00
Ministry of Environment Beautification and Ecology	4,737,450.00	3,845,404.00	5,968,000.00	5,968,000.00	2,122,596.00+	3,998,133.00	4,002,118.00	4,006,950.00
Anambra State Waste Environ Protection Agency		1,000,000.00	1,000,000.00	1,000,000.00				
Forestry Department	302,900.00	363,480.00	363,480.00	363,480.00		399,828.00	400,224.00	400,705.00
Ministry of Local Govt & Chieftaincy and Community Affairs	2,256,934.84	3,157,320.00	9,399,999.00	9,399,999.00	6,242,679.00+	3,300,000.00	3,303,269.00	3,307,229.00
<b>Total</b>	<b>13,653,674,549.14</b>	<b>14,545,164,120.74</b>	<b>18,178,901,110.00</b>	<b>18,178,901,110.00</b>	<b>3,633,736,989.26+</b>	<b>18,761,495,162.00</b>	<b>18,780,256,477.00</b>	<b>18,802,792,592.00</b>
<b>Note 35 - Consolidated Revenue Fund Charges</b>								
Gratuity	2,035,740,820.39	1,606,081,371.52	1,819,166,259.00	1,819,166,259.00	213,084,887.48+	3,960,000,000.00	3,963,960,000.00	3,968,716,747.00
Pension	4,552,485,218.71	4,533,261,211.79	3,609,422,053.00	4,533,261,253.00	41.21+	6,257,721,993.00	6,263,979,712.00	6,271,496,483.00
Death Benefit	47,970,073.70		404,638,309.00	404,638,309.00	404,638,309.00+			
Severance Gratuity - Legislators	1,704,200.00					19,179,475.00	19,198,658.00	19,221,695.00
Severance Gratuity Pol. office Holders - Exec	16,457,096.12	62,613,104.64	130,000,000.00	130,000,000.00	67,386,895.36+			
Recurrent Debts			10,000,000.00	10,000,000.00	10,000,000.00+			
Contractors/Other Miscellaneous Debts		30,000,000.00	312,631,435.00	312,631,435.00	282,631,435.00+	312,631,435.00	312,944,064.00	313,319,598.00
Cost of IGR Collection	131,161,017.01	49,870,053.27	1,591,671,467.00	667,832,267.00	617,962,213.73+	1,591,671,466.00	1,593,263,135.00	1,595,175,055.00
10% Internal Generated Revenue to Local Government			163,194,200.00	163,194,200.00	163,194,200.00+	163,194,200.00	163,357,393.00	163,553,420.00
Contribution Towards Funding of Primary Education			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
Arrears of Salary and Allowances			240,000,000.00	35,411,900.00	35,411,900.00+	240,000,000.00	240,240,000.00	240,528,284.00
5% Subsidy Farmer for Farming Season	210,809,750.00							
VAT & WHT Liabilities	27,155,476.35							
Commercial Agric Credit Scheme	221,635,084.11	204,588,077.64		204,588,100.00	22.36+			
<b>Total</b>	<b>7,245,118,736.39</b>	<b>6,486,413,818.86</b>	<b>8,330,723,723.00</b>	<b>8,330,723,723.00</b>	<b>1,844,309,904.14+</b>	<b>12,594,398,569.00</b>	<b>12,606,992,962.00</b>	<b>12,622,121,342.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>Note 36 - BTL Payments</b>	N	N	N	N		N	N	N
With-Holding Taxes due to FIRS	103,886,859.94	908,880,829.13			908,880,829.13-			
VAT Due to FIRS	313,503,173.89	989,072,210.85			989,072,210.85-			
Union Dues Deductions from Salary	214,643,232.92	272,074,396.67			272,074,396.67-			
Loans Deduction from Salary	20,728,501.48	101,651,154.52			101,651,154.52-			
Monthly Net Pay Control Account	11,059,631,417.20	10,427,793,463.43			10,427,793,463.43-			
Difference in Payroll Summary	2,631,661,648.23	450,633,218.07			450,633,218.07-			
FAAC Deduction @ Source - FGN Bond		1,169,643,742.67			1,169,643,742.67-			
<b>Total</b>	<b>14,344,054,833.66</b>	<b>14,319,749,015.34</b>			<b>14,319,749,015.34-</b>			

Note 37 - G  
70111 - Exe  
70131 - Gen  
70132 - Ove  
70133 - Oth  
70150 - Res  
**Total**

Note 39 - P  
70320 - Fire  
70330 - Lav  
70340 - Pris  
70350 - Res  
**Total**

Note 40 - E  
70411 - Gen  
70412 - Ge  
70421 - Ag  
70422 - For  
70423 - Fis  
70435 - Ele  
70441 - Mi  
70442 - Mi  
70443 - Co  
70451 - Rc  
70452 - W  
70460 - Cc  
70474 - M  
70481 - R  
70485 - R  
70486 - R  
**Total**

Note 41 -  
70510 - W  
70520 - W  
70530 - Pe  
70540 - P  
70550 - R  
70560 - E  
**Total**

## NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>Note 37 - General Public Services</b>								
70111 - Executive and Legislative Organs	2,593,137,483.10	4,889,724,520.79	8,189,100,864.00	8,189,100,855.00	3,299,376,334.21+	11,515,890,000.00	11,527,406,003.00	11,541,238,829.00
70131 - General Personnel Services	165,000.00	231,342,852.56	332,405,974.00	332,405,974.00	101,063,121.44+	347,500,000.00	347,847,514.00	348,264,923.00
70132 - Overall Planning and Statistical Services	652,621,306.00	197,409,129.34	332,389,532.00	332,389,532.00	134,980,402.66+	665,100,000.00	665,765,114.00	666,564,031.00
70133 - Other General Services	404,258,776.50	856,856,482.04	1,336,159,467.00	1,336,159,467.00	479,302,984.96+	4,177,180,000.00	4,181,357,226.00	4,186,374,831.00
70150 - Research and Development General Public Services	3,000,000.00	12,348,500.00	212,000,000.00	212,000,000.00	199,651,500.00+	300,704,000.00	301,004,709.00	301,365,911.00
<b>Total</b>	<b>3,653,182,565.60</b>	<b>6,187,681,484.73</b>	<b>10,402,055,837.00</b>	<b>10,402,055,828.00</b>	<b>4,214,374,343.27+</b>	<b>17,006,374,000.00</b>	<b>17,023,380,566.00</b>	<b>17,043,808,525.00</b>
<b>Note 39 - Public Order and Safety</b>								
70320 - Fire Protection Services	11,548,400.00	5,000,000.00	95,000,000.00	95,000,000.00	90,000,000.00+			
70330 - Law Courts	238,556,126.02	101,906,626.28	464,084,500.00	464,084,500.00	362,177,873.72+	632,892,000.00	633,524,940.00	634,285,115.00
70340 - Prisons			10,182,131.00	10,182,131.00	10,182,131.00+	10,000,000.00	10,010,000.00	10,022,016.00
70350 - Research and Development Public Order and Safety						100,000,000.00	100,100,000.00	100,220,120.00
<b>Total</b>	<b>250,104,526.02</b>	<b>106,906,626.28</b>	<b>569,266,631.00</b>	<b>569,266,631.00</b>	<b>462,360,004.72+</b>	<b>742,892,000.00</b>	<b>743,634,940.00</b>	<b>744,527,251.00</b>
<b>Note 40 - Economic Affairs</b>								
70411 - General Economic and Commercial Affairs	239,605,756.11	291,102,153.64	1,035,058,928.00	1,035,058,928.00	743,956,774.36+	1,766,970,000.00	1,768,737,035.00	1,770,859,496.00
70412 - General Labour Affairs						55,000,000.00	55,055,006.00	55,121,069.00
70421 - Agriculture	213,697,000.00	976,230,745.51	892,082,670.00	1,501,900,270.00	525,669,524.49+	1,204,710,000.00	1,205,914,755.00	1,207,361,818.00
70422 - Forestry			3,000,000.00	3,000,000.00	3,000,000.00+	4,200,000.00	4,204,191.00	4,209,234.00
70423 - Fishing Livestock and Hunting	16,300,000.00	27,142,750.00	112,572,375.00	112,572,375.00	85,429,625.00+	142,000,000.00	142,142,016.00	142,312,592.00
70435 - Electricity	444,027,936.45	607,447,776.52	680,000,000.00	680,000,000.00	72,552,223.48+	1,174,000,000.00	1,175,174,021.00	1,176,584,226.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels	6,300,000.00	2,302,000.00	38,000,000.00	38,000,000.00	35,698,000.00+	62,305,000.00	62,367,305.00	62,442,132.00
70442 - Manufacturing			19,772,027.00	19,772,027.00	19,772,027.00+	250,000,000.00	250,250,000.00	250,550,300.00
70443 - Construction		13,725,000.00	148,099,140.00	148,099,140.00	134,374,140.00+	50,000,000.00	50,050,000.00	50,110,060.00
70451 - Road Transport	14,209,204,092.64	18,449,712,864.08	30,040,713,715.00	28,320,753,715.00	9,871,040,850.92+	21,441,010,000.00	21,462,451,054.00	21,488,205,978.00
70452 - Water Transport						50,000,000.00	50,050,000.00	50,110,060.00
70460 - Communication	3,900,000.00		2,291,719.00	2,291,719.00	2,291,719.00+	20,000,000.00	20,020,000.00	20,044,022.00
70474 - Multipurpose Development Projects		15,458,500.00	52,706,630.00	52,706,630.00	37,248,130.00+	90,000,000.00	90,090,000.00	90,198,104.00
70481 - R & D Gen Economic Commercial and Labour Affairs		2,640,000.00	4,058,619.00	4,058,619.00	1,418,619.00+	11,000,000.00	11,010,997.00	11,024,214.00
70485 - R & D Transport			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
70486 - R & D Communication			56,569,343.00	56,569,343.00	56,569,343.00+			
<b>Total</b>	<b>15,133,034,785.20</b>	<b>20,385,761,789.75</b>	<b>33,094,925,166.00</b>	<b>31,984,782,766.00</b>	<b>11,599,020,976.25+</b>	<b>26,326,195,000.00</b>	<b>26,352,521,386.00</b>	<b>26,384,144,314.00</b>
<b>Note 41 - Environmental Protection</b>								
70510 - Waste Management	5,000,000.00	226,574,267.00	236,433,079.00	236,433,079.00	9,858,812.00+	1,021,298,075.00	1,022,319,372.00	1,023,546,154.00
70520 - Waste Water Management	1,100,449,761.82	1,713,724,995.20	631,288,838.00	1,741,431,238.00	27,706,242.80+	926,500,000.00	927,426,517.00	928,539,433.00
70530 - Pollution Abatement	2,500,000.00	2,586,074.00	25,316,498.00	25,316,498.00	22,730,424.00+	38,371,925.00	38,410,293.00	38,456,380.00
70540 - Protection of Biodiversity and Landscape						4,000,000.00	4,003,998.00	4,008,800.00
70550 - R & D Environmental Protection	1,000,000.00		6,961,585.00	6,961,585.00	6,961,585.00+	8,000,000.00	8,007,996.00	8,017,600.00
70560 - Environmental Protection			9,143,350.00	9,143,350.00	9,143,350.00+			
<b>Total</b>	<b>1,108,949,761.82</b>	<b>1,942,885,336.20</b>	<b>909,143,350.00</b>	<b>2,019,285,750.00</b>	<b>76,400,413.80+</b>	<b>1,998,170,000.00</b>	<b>2,000,168,176.00</b>	<b>2,002,568,367.00</b>



## SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
	N	N	N	N		N	N	N	
<b>STATUTORY ALLOCATION</b>									
<b>20007001 - Office of the Accountant General</b>									
20007001/11010001	Statutory Allocation from Federation Accounts	30,402,726,485.18	20,138,091,850.38	24,000,000,000.00	24,000,000,000.00	3,861,908,149.62-	25,519,769,684.00	25,545,289,456.00	25,575,943,802.00
20007001/11010002	VAT from Federation Accounts	8,801,531,639.36	9,234,659,938.46	4,500,000,000.00	4,500,000,000.00	4,734,659,938.46+	10,930,131,942.00	10,941,062,074.00	10,954,191,353.00
20007001/11010003	Excess Crude Allocation from FAAC		1,972,789,918.13			1,972,789,918.13+	645,711,670.00	646,357,384.00	647,133,014.00
20007001/11010006	NNPC Refunds	463,637,593.57							
20007001/11010009	Refund from Paris Club		11,386,281,466.30			11,386,281,466.30+			
20007001/11010011	Exchange Rate Difference	1,229,214,104.84	2,589,054,340.47			2,589,054,340.47+	2,968,283,612.00	2,971,251,895.00	2,974,817,394.00
20007001/11010017	Over deduction Refund		20,729,063.53			20,729,063.53+	33,166,502.00	33,199,671.00	33,239,515.00
20007001/11010018	Share of Solid Minerals		64,335,368.51			64,335,368.51+	102,936,590.00	103,039,531.00	103,163,180.00
<b>Total Statutory Allocation</b>	<b>40,897,109,822.95</b>	<b>45,405,941,945.78</b>	<b>28,500,000,000.00</b>	<b>28,500,000,000.00</b>	<b>16,905,941,945.78+</b>	<b>40,200,000,000.00</b>	<b>40,240,200,011.00</b>	<b>40,288,488,258.00</b>	
<b>TAXES</b>									
<b>15001001 - Ministry of Agriculture Mechanization Processing</b>									
15008001/12010001	Cattle Tax (Veterinary)	200,000.00	702,000.00	9,174,000.00	9,174,000.00	8,472,000.00-	6,820,908.00	6,827,727.00	6,835,926.00
<b>Sub Total</b>	<b>200,000.00</b>	<b>702,000.00</b>	<b>9,174,000.00</b>	<b>9,174,000.00</b>	<b>8,472,000.00-</b>	<b>6,820,908.00</b>	<b>6,827,727.00</b>	<b>6,835,926.00</b>	
<b>20007001 - Office of the Accountant General</b>									
20007001/12010012	WHT			10,313,418.00	10,313,418.00	10,313,418.00-	6,801,488.00	7,675,741.00	7,684,949.00
20007001/12010017	Development Levy - 2.5% Deduction from Contractors	90,377,880.45	814,065,706.07	460,021,597.00	460,021,597.00	354,044,109.07+	342,028,013.00	342,370,042.00	342,780,883.00
<b>Sub Total</b>	<b>90,377,880.45</b>	<b>814,065,706.07</b>	<b>470,335,015.00</b>	<b>470,335,015.00</b>	<b>343,730,691.07+</b>	<b>348,829,501.00</b>	<b>350,045,783.00</b>	<b>350,465,832.00</b>	
<b>20008001 - Anambra State Internal Revenue Service</b>									
20008001/12010001	Capital Gains Tax	103,840,200.00	88,640,264.42	140,509,000.00	140,509,000.00	51,868,735.58-	104,469,039.00	104,573,505.00	104,698,991.00
20008001/12010002	Direct Assessment Tax (Current)	462,260,520.05	386,684,351.53	8,834,566,385.00	8,834,566,385.00	8,447,882,033.47-	6,568,537,672.00	6,575,106,208.00	6,582,996,340.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	1,852,169.00	1,598,450.00	100,210,666.00	100,210,666.00	98,612,216.00-	74,507,056.00	74,581,558.00	74,671,054.00
20008001/12010004	Pay As You Earn (PAYE) - Federal	2,115,218,182.51	1,170,807,839.54	1,197,910,898.00	1,197,910,898.00	27,103,058.46-	890,651,846.00	891,542,495.00	892,612,351.00
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	780,641,760.88	1,362,705,459.53	1,128,210,866.00	1,128,210,866.00	234,494,593.53+	838,829,576.00	839,668,411.00	840,676,010.00
20008001/12010006	Pay As You Earn (PAYE) - Local Government	2,040.00							
20008001/12010007	Pay As You Earn (PAYE) - Companies		513,552,790.57	702,331.00	702,331.00	512,850,459.57+	522,186.00	522,703.00	523,328.00
20008001/12010008	Pools Betting Tax (Current)	6,320,000.00	14,034,269.84			14,034,269.84+	7,167,381.00	7,174,548.00	7,183,156.00
20008001/12010009	Pools Betting Tax (Arrears)	750,000.00							
20008001/12010010	5% Withholding Tax on Payment to Contractors	1,318,560,245.03	1,507,942,148.87	2,869,258,975.00	2,869,258,975.00	1,361,316,826.13-	2,142,189,429.00	2,144,331,614.00	2,146,904,808.00
20008001/12010011	10% Withholding Tax on Dividends		7,616,342.13						
20008001/12010013	10% Withholding Tax on Rents	259,179.92							
20008001/12010017	Development Levy	110,449,481.82	101,906,550.30	130,831,319.00	130,831,319.00	28,924,768.70-	97,273,642.00	97,370,917.00	97,487,760.00
20008001/12010018	Pay As You Earn (PAYE) Cash	1,563,962,383.90	248,200,506.56			248,200,506.56+			
20008001/12010023	Commercial Road User Tax		500.00			500.00+			
20008001/12010025	Mortuary Tax	4,700.00	60,921.87			60,921.87+			
20008001/12010026	Penalties Tax	22,971,930.69	214,751,599.27	14,706,046.00	14,706,046.00	200,045,553.27+	10,934,008.00	10,944,944.00	10,958,077.00
20008001/12010027	Tax Collection Agent Debit	1,378,002.32	1,169,070.00	9,640,000.00	9,640,000.00	8,470,930.00-	2,017,395.00	2,019,412.00	2,021,837.00
20008001/12010029	With Holding Tax	489,586,515.50							
20008001/12010037	Education Tax		175,000.00	417,551.00	417,551.00	242,551.00-	310,451.00	310,763.00	311,135.00
20008001/12010038	Social Function Tax		320,344.92	415,552.00	415,552.00	95,207.08-	308,964.00	309,276.00	309,648.00
<b>Sub Total</b>	<b>6,985,673,653.75</b>	<b>5,612,550,067.22</b>	<b>14,427,379,589.00</b>	<b>14,427,379,589.00</b>	<b>8,814,829,521.78-</b>	<b>10,737,718,645.00</b>	<b>10,748,456,354.00</b>	<b>10,761,354,495.00</b>	

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>29001001 - Ministry of Road Rail &amp; Water Transportation</b>								
29001001/12010023 Commercial Road User Tax	22,660,500.00	28,110,000.00			28,110,000.00+			
<b>Sub Total</b>	<b>22,660,500.00</b>	<b>28,110,000.00</b>			<b>28,110,000.00+</b>			
<b>17009001 - Examination Development Centre (EDC)</b>								
17009001/12010017 With-holding Tax			5,200.00	5,200.00	5,200.00-	3,866.00	3,866.00	3,866.00
<b>Sub Total</b>			<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00-</b>	<b>3,866.00</b>	<b>3,866.00</b>	<b>3,866.00</b>
<b>TOTAL TAXES</b>	<b>7,098,912,034.20</b>	<b>6,455,427,773.29</b>	<b>14,906,893,804.00</b>	<b>14,906,893,804.00</b>	<b>8,451,466,030.71-</b>	<b>11,093,372,920.00</b>	<b>11,105,333,730.00</b>	<b>11,118,660,119.00</b>
<b>LICENSES</b>								
<b>11044001 - Ministry of Diaspora Affairs Culture &amp; Tourism</b>								
11044001/12020147 Petroleum Products Dealer Licenses		211,500.00			211,500.00+			
<b>Sub Total</b>		<b>211,500.00</b>			<b>211,500.00+</b>			
<b>15001001 - Ministry of Agriculture Mechanization Processing</b>								
15001001/12020001 Veterinary Licences	6,650,000.00	7,777,500.00	1,200,000.00	1,200,000.00	6,577,500.00+	892,205.00	893,094.00	894,163.00
15001001/12020016 Cattle Dealer Licenses	700,000.00							
15001001/12020038 Forestry Licences	7,580.00							
<b>Sub Total</b>	<b>7,357,580.00</b>	<b>7,777,500.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>6,577,500.00+</b>	<b>892,205.00</b>	<b>893,094.00</b>	<b>894,163.00</b>
<b>20008001 - Anambra State Internal Revenue Service</b>								
20008001/12020029 Pool Betting and Casino Licenses		1,503,620.00			1,503,620.00+			
20008001/12020045 Pools Agents Licenses (Current)	20,000.00	600.00	1,500,000.00	1,500,000.00	1,499,400.00-	1,115,256.00	1,116,372.00	1,117,716.00
20008001/12020088 Loto Nigeria Licences			4,500.00	4,500.00	4,500.00-	3,346.00	3,346.00	3,346.00
<b>Sub Total</b>	<b>20,000.00</b>	<b>1,504,220.00</b>	<b>1,504,500.00</b>	<b>1,504,500.00</b>	<b>280.00-</b>	<b>1,118,602.00</b>	<b>1,119,718.00</b>	<b>1,121,062.00</b>
<b>29001001 - Ministry of Roads Rail and Water Transportation</b>								
29001001/12020058 Okada Permit/Licence	21,011,200.00	54,364,000.00	65,800,000.00	65,800,000.00	11,436,000.00-	48,922,580.00	48,971,500.00	49,030,264.00
29001001/12020083 Hackney Permit	1,500.00		3,000.00	3,000.00	3,000.00-	2,231.00	2,231.00	2,231.00
29001001/12020089 Bill Board Erection/Installation Permit	25,000,000.00							
<b>Sub Total</b>	<b>46,012,700.00</b>	<b>54,364,000.00</b>	<b>65,803,000.00</b>	<b>65,803,000.00</b>	<b>11,439,000.00-</b>	<b>48,924,811.00</b>	<b>48,973,731.00</b>	<b>49,032,495.00</b>
<b>60001001 - Ministry of Lands Survey and Town Planning</b>								
60001001/12020040 Temporary Occupational Licences	73,970.00	46,605.00	147,940.00	147,940.00	101,335.00-	109,994.00	110,102.00	110,234.00
<b>Sub Total</b>	<b>73,970.00</b>	<b>46,605.00</b>	<b>147,940.00</b>	<b>147,940.00</b>	<b>101,335.00-</b>	<b>109,994.00</b>	<b>110,102.00</b>	<b>110,234.00</b>
<b>35109001 - Forestry Department</b>								
35109001/12020021 Hunting Licenses	2,250,000.00	6,702,000.00			6,702,000.00+			
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer)	290,087.00	688,660.00	578,980.00	578,980.00	109,680.00+	430,474.00	430,906.00	431,422.00
<b>Sub Total</b>	<b>2,540,087.00</b>	<b>7,390,660.00</b>	<b>578,980.00</b>	<b>578,980.00</b>	<b>6,811,680.00+</b>	<b>430,474.00</b>	<b>430,906.00</b>	<b>431,422.00</b>
<b>TOTAL LICENCES</b>	<b>56,004,337.00</b>	<b>71,294,485.00</b>	<b>69,234,420.00</b>	<b>69,234,420.00</b>	<b>2,060,065.00+</b>	<b>51,476,086.00</b>	<b>51,527,551.00</b>	<b>51,589,376.00</b>
<b>FEEES</b>								
<b>11021002 - Anambra State Liaison Office-Lagos</b>								
11021002/12040006 Identification Letter - Fees		2,000.00	13,179,000.00	13,179,000.00	13,177,000.00-	9,798,643.00	9,808,439.00	9,820,204.00
<b>Sub Total</b>		<b>2,000.00</b>	<b>13,179,000.00</b>	<b>13,179,000.00</b>	<b>13,177,000.00-</b>	<b>9,798,643.00</b>	<b>9,808,439.00</b>	<b>9,820,204.00</b>



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>11021003 - Anambra State Liaison Office - Abuja</b>								
11021003/12040006 Identification Letter Fees	9,956,675.00	36,737,353.57			36,737,353.57+			
<b>Sub Total</b>	<b>9,956,675.00</b>	<b>36,737,353.57</b>			<b>36,737,353.57+</b>			
<b>11044001 - Ministry of Diaspora Affairs Culture &amp; Tourism</b>								
11044001/12040264 Registration fee for ICT Centers	72,000.00							
11044001/12040275 Cyber Café Operation Fees			6,000.00	6,000.00	6,000.00-	4,461.00	4,461.00	4,461.00
11044001/12040397 Snooker Fees			400,000.00	400,000.00	400,000.00-	297,402.00	297,702.00	298,062.00
11044001/12040402 Information Communication Fees		116,500.00	152,000.00	152,000.00	35,500.00-	113,013.00	113,121.00	113,253.00
11044001/12020403 Base Stations for Telecomm Masts Fees	263,590,000.00		389,890,000.00	389,890,000.00	389,890,000.00-	289,884,873.00	290,174,753.00	290,522,964.00
11044001/12020444 VSAT Installation Fees	14,976,480.00	5,040,000.00	51,552,000.00	51,552,000.00	46,512,000.00-	38,329,131.00	38,367,462.00	38,413,501.00
11044001/12020447 Petroleum Product Fees	47,927,000.00	50,931,881.12			50,931,881.12+			
<b>Sub Total</b>	<b>326,565,480.00</b>	<b>56,088,381.12</b>	<b>442,000,000.00</b>	<b>442,000,000.00</b>	<b>385,911,618.88-</b>	<b>328,628,880.00</b>	<b>328,957,499.00</b>	<b>329,352,241.00</b>
<b>23001001 - Ministry of Information &amp; Communication Strategy</b>								
23001001/12040007 Registration Fee for Artist Group	21,000.00	2,200.00	36,000.00	36,000.00	33,800.00-	26,766.00	26,790.00	26,826.00
23001001/12040036 Billboard/Advertisement Fees			700,531,800.00	700,531,800.00	700,531,800.00-	520,848,372.00	521,369,224.00	521,994,866.00
23001001/12040245 Registration of Hotels			19,000,000.00	19,000,000.00	19,000,000.00-	14,126,581.00	14,140,710.00	14,157,684.00
<b>Sub Total</b>	<b>21,000.00</b>	<b>2,200.00</b>	<b>719,567,800.00</b>	<b>719,567,800.00</b>	<b>719,565,600.00-</b>	<b>535,001,719.00</b>	<b>535,536,724.00</b>	<b>536,179,376.00</b>
<b>40001001 - Office of the Auditor General (State)</b>								
40001001/12040235 Registration of External Auditors	120,000.00	100,000.00	200,000.00	200,000.00	100,000.00-	148,701.00	148,845.00	149,025.00
40001001/12040340 Renewal of Registration of External Auditors	110,000.00	20,000.00	160,000.00	160,000.00	140,000.00-	118,961.00	119,081.00	119,225.00
<b>Sub Total</b>	<b>230,000.00</b>	<b>120,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>240,000.00-</b>	<b>267,662.00</b>	<b>267,926.00</b>	<b>268,250.00</b>
<b>40001002 - Auditor General for Local Government</b>								
40001002/12040233 LG Audit Fees	160,000.00							
40001002/12040235 Registration of External Auditors	80,000.00	10,000.00	60,000.00	60,000.00	50,000.00-	44,610.00	44,658.00	44,706.00
<b>Sub Total</b>	<b>240,000.00</b>	<b>10,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>50,000.00-</b>	<b>44,610.00</b>	<b>44,658.00</b>	<b>44,706.00</b>
<b>11184003 - Awka Capital Territory Development Authority</b>								
11184003/12040050 Inspection Fees		15,213,905.00			15,213,905.00+			
11184003/12040053 Application Fees		735,000.00			735,000.00+			
11184003/12040185 Revalidation Fees		240,000.00			240,000.00+			
11184003/12040264 Registration fees		1,758,367.00			1,758,367.00+			
11184003/12040266 Approval Fees for Building Plan		1,204,800.00			1,204,800.00+			
11184003/12040268 Planning/Development Rate		3,696,258.00			3,696,258.00+			
11184003/12040270 Fencing Fees		2,291,877.00			2,291,877.00+			
11184003/12040271 Pegging Fees		2,025,200.00			2,025,200.00+			
11184003/12040311 Folder Fees		79,200.00			79,200.00+			
<b>Sub Total</b>		<b>27,244,607.00</b>			<b>27,244,607.00+</b>			
<b>15001001 - Ministry of Agriculture Mechanization Processing</b>								
15001001/12040107 Vet Health Certification fees	80,000.00	20,000.00	160,000.00	160,000.00	140,000.00-	118,961.00	119,081.00	119,225.00
15001001/12040525 Produce Inspection Fees	21,333,208.00	29,832,238.00	31,926,416.00	31,926,416.00	2,094,178.00-	23,737,426.00	23,761,160.00	23,789,672.00
<b>Sub Total</b>	<b>21,413,208.00</b>	<b>29,852,238.00</b>	<b>32,086,416.00</b>	<b>32,086,416.00</b>	<b>2,234,178.00-</b>	<b>23,856,387.00</b>	<b>23,880,241.00</b>	<b>23,908,897.00</b>



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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>34001001 - Ministry of Works</b>								
34001001/12040015 Material testing Fees			450,000,000.00	450,000,000.00	450,000,000.00-	334,576,913.00	334,911,487.00	335,313,384.00
34002001/12040017 Registration of Contractors	21,380,000.00	7,875,722.48	35,100,000.00	35,100,000.00	27,224,277.52-	26,096,999.00	26,123,097.00	26,154,442.00
34001001/12040027 Tender Fees	28,700,000.00	37,877,000.00	127,400,000.00	127,400,000.00	89,523,000.00-	94,722,442.00	94,817,160.00	94,930,941.00
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)	17,291,740.00	823,074,000.00	71,314,190.00	71,314,190.00	751,759,810.00+	53,022,403.00	53,075,428.00	53,139,114.00
34001001/12040151 Renewal of Contractors Registration	6,300,200.00	22,011,000.00	11,200,000.00	11,200,000.00	10,811,000.00+	8,327,248.00	8,335,579.00	8,345,579.00
<b>Sub Total</b>	<b>73,671,940.00</b>	<b>890,837,722.48</b>	<b>695,014,190.00</b>	<b>695,014,190.00</b>	<b>195,823,532.48+</b>	<b>516,746,005.00</b>	<b>517,262,751.00</b>	<b>517,883,460.00</b>
<b>38051001 - Ministry of Economic Planning &amp; Budget</b>								
38001001/12040017 Registration of Contractors for MDG Projects			10,000,000.00	10,000,000.00	10,000,000.00-	7,435,043.00	7,442,474.00	7,451,406.00
<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00-</b>	<b>7,435,043.00</b>	<b>7,442,474.00</b>	<b>7,451,406.00</b>
<b>53001001 - Ministry of Housing and Urban Development</b>								
53001001/12040017 Registration of Contractors	1,120,000.00	550,000.00	1,900,000.00	1,900,000.00	1,350,000.00-	1,412,658.00	1,414,074.00	1,415,767.00
53001001/12040027 Tenders Fees	5,200,000.00	2,400,000.00	9,600,000.00	9,600,000.00	7,200,000.00-	7,137,641.00	7,144,783.00	7,153,355.00
53001001/12040151 Renewal of Registration of Contractors	30,000.00	300,000.00			300,000.00+			
<b>Sub Total</b>	<b>6,350,000.00</b>	<b>3,250,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>8,250,000.00-</b>	<b>8,550,299.00</b>	<b>8,558,857.00</b>	<b>8,569,122.00</b>
<b>60055001 - Anambra State Urban Development Board</b>								
60055001/12040050 Inspection Fees	384,284,861.10	394,812,867.08	636,468,886.00	636,468,886.00	241,656,018.92-	473,217,323.00	473,690,540.00	474,258,967.00
60055001/12040053 Application Fees	1,020,000.00	5,750,954.00	25,524,400.00	25,524,400.00	19,773,446.00-	18,977,500.00	18,996,479.00	19,019,276.00
60055001/12040169 Computer Fees	1,038,969.00	86,700.00	9,420,000.00	9,420,000.00	9,333,300.00-	7,003,810.00	7,010,809.00	7,019,224.00
60055001/12040180 Renewal of Registration of Professionals		36,000.00			36,000.00+			
60055001/12040181 Development Charges	91,000.00	2,353,400.00	5,873,000.00	5,873,000.00	3,519,600.00-	4,366,600.00	4,370,969.00	4,376,215.00
60055001/12040185 Revalidation Fees	4,446,100.00	3,143,150.00	1,023,000.00	1,023,000.00	2,120,150.00+	760,605.00	761,362.00	762,274.00
60055001/12040264 Registration Fee	35,386,794.00	40,978,805.39	57,761,802.00	57,761,802.00	16,782,996.61-	42,946,145.00	42,989,087.00	43,040,672.00
60055001/12040266 Approval Fees	33,470,410.00	38,462,827.33	46,888,100.00	46,888,100.00	8,425,272.67-	34,861,502.00	34,896,364.00	34,938,237.00
60055001/12040268 Planning Rate	94,297,884.00	106,877,561.60	133,601,938.00	133,601,938.00	26,724,376.40-	101,607,745.00	101,709,354.00	101,831,407.00
60055001/12040270 Fencing Fees	50,166,517.00	59,280,988.20	68,335,902.00	68,335,902.00	9,054,913.80-	50,808,034.00	50,858,839.00	50,919,871.00
60055001/12040271 Pegging Fees	46,591,796.55	59,491,286.06	60,834,200.00	60,834,200.00	1,342,913.94-	45,230,486.00	45,275,720.00	45,330,053.00
60055001/12040272 Building Completion Certificate Fees	53,164,762.55		189,587,100.00	189,587,100.00	189,587,100.00-	140,958,815.00	141,099,775.00	141,269,091.00
60055001/12040311 Filing Fees	7,620,219.10	11,517,671.63	2,563,800.00	2,563,800.00	8,953,871.63+	1,906,196.00	1,908,105.00	1,910,398.00
60055001/12040009 Recertification Fees						4,836,644.00	4,841,482.00	4,847,292.00
60055001/12040559 Amendment Fees	2,485,450.00	4,816,850.00	2,954,000.00	2,954,000.00	1,862,850.00+	2,196,312.00	2,198,509.00	2,201,150.00
<b>Sub Total</b>	<b>714,064,763.30</b>	<b>727,609,061.29</b>	<b>1,240,836,128.00</b>	<b>1,240,836,128.00</b>	<b>513,227,066.71-</b>	<b>929,677,717.00</b>	<b>930,607,394.00</b>	<b>931,724,127.00</b>
<b>60001001 - Ministry of Lands Survey &amp; Town Planning</b>								
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)			128,448,512.00	128,448,512.00	128,448,512.00-	95,502,015.00	95,597,514.00	95,712,232.00
60001001/12040037 Deed Fees	50,432,752.00	32,766,200.00	73,468,826.00	73,468,826.00	40,702,626.00-	54,624,385.00	54,679,007.00	54,744,625.00
60001001/12040038 Survey Fees	36,324,058.54	20,059,625.20	50,971,119.00	50,971,119.00	30,911,493.80-	37,897,242.00	37,935,141.00	37,980,663.00
60001001/12040052 Survey School Fees	330,000.00	589,157.00	460,000.00	460,000.00	129,157.00+	342,012.00	342,349.00	342,757.00
60001001/12040131 Environmental Impact Assessment (EIA) Application		840,000.00			840,000.00+			
60001001/12040156 Application Fees for Certificate of Occupancy	21,938,585.10	20,775,447.73	4,043,000.00	4,043,000.00	16,732,447.73+	3,005,988.00	3,008,990.00	3,012,603.00
60001001/12040161 Re-establishment of Boundary Beacons Fees	1,145,000.00	785,000.00	1,860,000.00	1,860,000.00	1,075,000.00-	1,382,918.00	1,384,299.00	1,385,956.00
60001001/12040162 Consent Fees	42,604,390.00	39,278,640.00	52,340,720.00	52,340,720.00	13,062,080.00-	38,915,548.00	38,954,467.00	39,001,214.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
60001001/12040164 Certified True Copy of Reg. Instructions			7,704,060.00	7,704,060.00	7,704,060.00-			
60001001/12040165 Inspection Fees for Building Plans						21,237,455.00	21,258,692.00	21,284,202.00
60001001/12040168 Non Refundable Appl Fee for Allocation of State Lands	18,726,900.00	39,783,500.00	28,564,000.00	28,564,000.00	11,219,500.00+	5,728,001.00	5,733,727.00	5,740,606.00
60001001/12040169 Computer Fee	8,788,000.00	8,070,900.00	12,926,000.00	12,926,000.00	4,855,100.00-	9,610,536.00	9,620,151.00	9,631,699.00
60001001/12040171 Change of Use/Change of Purpose Fees	350,000.00	627,000.00	700,000.00	700,000.00	73,000.00-			
60001001/12040172 Renewal of Leases						7,686,253.00	7,693,936.00	7,703,168.00
60001001/12040175 Anambra State Land Information Mgt System ALIMS	5,819,937.00	2,086,000.00	10,337,874.00	10,337,874.00	8,251,874.00-	520,453.00	520,970.00	521,594.00
60001001/12040242 Sub - Division Fee	500,000.00	1,800,000.00	1,000,000.00	1,000,000.00	800,000.00+	743,504.00	744,248.00	745,137.00
60001001/12040254 Private Layout approval Fees	20,000.00		200,000.00	200,000.00	200,000.00-	148,701.00	148,845.00	149,025.00
60001001/12040266 Layout Approval Fees		15,000.00	230,000.00	230,000.00	215,000.00-	171,006.00	171,174.00	171,378.00
60001001/12040268 Plan/Layout Approval Fees	2,061,000.00	787,000.00	3,980,000.00	3,980,000.00	3,193,000.00-	2,959,147.00	2,962,101.00	2,965,655.00
60001001/12040279 Caution Fee	1,184,000.00	3,405,000.00	1,638,000.00	1,638,000.00	1,767,000.00+	1,217,860.00	1,219,073.00	1,220,537.00
60001001/12040280 Re-Certification of C of O			7,761,310.00	7,761,310.00	7,761,310.00-	5,770,567.00	5,776,341.00	5,783,268.00
60001001/12040405 Variation approval Fees	150,000.00	45,000.00			45,000.00+			
60001001/12040409 Certification fees	7,574,499.00	9,297,000.00	2,768,000.00	2,768,000.00	6,529,000.00+	2,058,020.00	2,060,073.00	2,062,546.00
60001001/12070035 Premium on Land		31,712,500.00	629,439,304.00	629,439,304.00	597,726,804.00-	467,990,799.00	468,458,794.00	469,020,943.00
<b>Sub Total</b>	<b>197,949,121.64</b>	<b>212,722,969.93</b>	<b>1,018,840,725.00</b>	<b>1,018,840,725.00</b>	<b>806,117,755.07-</b>	<b>757,512,410.00</b>	<b>758,269,892.00</b>	<b>759,179,808.00</b>
<b>61001001 - Ministry of Public Utilities and Water Resources</b>								
61001001/12040017 Registration of Contractors	100,000.00		19,900,000.00	19,900,000.00	19,900,000.00-	14,795,735.00	14,810,525.00	14,828,293.00
61001001/12040027 Tender Fees		5,170,000.00			5,170,000.00+			
61001001/12040151 Renewal of Registration of Contractors		150,000.00	300,000.00	300,000.00	150,000.00-	223,051.00	223,279.00	223,543.00
61001001/12040190 Renewal of Registration of Social Clubs	3,543,000.00							
61001001/12040222 Registration/Renewal of Town Unions Fees	250,000.00	13,531,483.63	20,000.00	20,000.00	13,511,483.63+	14,870.00	14,882.00	14,894.00
61001001/12040465 Fire Service Fees	1,176,000.00		5,052,000.00	5,052,000.00	5,052,000.00-	3,756,183.00	3,759,940.00	3,764,454.00
<b>Sub Total</b>	<b>5,069,000.00</b>	<b>18,851,483.63</b>	<b>25,272,000.00</b>	<b>25,272,000.00</b>	<b>6,420,516.37-</b>	<b>18,789,839.00</b>	<b>18,808,626.00</b>	<b>18,831,184.00</b>
<b>18011001 - Judicial Service Commission</b>								
18011001/12040026 Court Fees (High Court and Magistrate Court)	386,425.00	38,002,058.00			38,002,058.00+			
18011001/12040283 Probate Fees		69,623,395.00			69,623,395.00+			
<b>Sub Total</b>	<b>386,425.00</b>	<b>107,625,453.00</b>			<b>107,625,453.00+</b>			
<b>26051001 - High Court of Justice</b>								
26051001/12040001 Court Fees (High Court and Magistrate Court)	22,628,864.00	32,214,189.05			32,214,189.05+			
26051001/12040283 Probate fees	39,116,465.00	55,128,850.00	59,045,032.00	59,045,032.00	3,916,182.00-	43,900,232.00	43,944,133.00	43,996,870.00
<b>Sub Total</b>	<b>61,745,329.00</b>	<b>87,343,039.05</b>	<b>59,045,032.00</b>	<b>59,045,032.00</b>	<b>28,298,007.05+</b>	<b>43,900,232.00</b>	<b>43,944,133.00</b>	<b>43,996,870.00</b>
<b>26052001 - Judiciary-Customary Court of Appeal</b>								
26052001/12040026 Court Fees	717,055.00	1,707,242.00	2,927,500.00	2,927,500.00	1,220,258.00-	2,176,609.00	2,178,782.00	2,181,399.00
<b>Sub Total</b>	<b>717,055.00</b>	<b>1,707,242.00</b>	<b>2,927,500.00</b>	<b>2,927,500.00</b>	<b>1,220,258.00-</b>	<b>2,176,609.00</b>	<b>2,178,782.00</b>	<b>2,181,399.00</b>
<b>26001001 - Ministry of Justice</b>								
26001001/12040089 Oath Fees	1,897,600.00	1,867,441.00			1,867,441.00+			
26001001/12040090 Administrative Fees	1,700.00		81,400.00	81,400.00	81,400.00-	60,521.00	60,581.00	60,653.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26001001/12040091 Fiat Fee	510,000.00	1,120,000.00	991,500.00	991,500.00	128,500.00+			
26001001/12040092 Justice of peace (JP) Fee	853,528.69	830,000.00	740,000.00	740,000.00	90,000.00+	550,193.00	550,745.00	551,405.00
26001001/12040282 Trust Fee		415,073.07	905,457.00	905,457.00	490,383.93-	673,211.00	673,883.00	674,688.00
26001001/12040409 Certification Fees		6,000.00			6,000.00+			
<b>Sub Total</b>	<b>3,262,828.69</b>	<b>4,238,514.07</b>	<b>2,718,357.00</b>	<b>2,718,357.00</b>	<b>1,520,157.07+</b>	<b>1,283,925.00</b>	<b>1,285,209.00</b>	<b>1,286,746.00</b>
<b>13001001 - Ministry of Youths &amp; Sports</b>								
13001001/12040036 Billboard/Advertisement Fees			10,000.00	10,000.00	10,000.00-	7,435.00	7,447.00	7,459.00
13001001/12040183 Registration of Youth Clubs & Organizations	255,000.00	182,630.00	400,000.00	400,000.00	217,370.00-	297,402.00	297,702.00	298,062.00
<b>Sub Total</b>	<b>255,000.00</b>	<b>182,630.00</b>	<b>410,000.00</b>	<b>410,000.00</b>	<b>227,370.00-</b>	<b>304,837.00</b>	<b>305,149.00</b>	<b>305,521.00</b>
<b>14001001 - Ministry of Women Affairs</b>								
14001001/12040155 Renewal of Registration of Voluntary Organizations NGOs		20,000.00	850,000.00	850,000.00	830,000.00-	631,979.00	632,615.00	633,372.00
14001001/12040188 Renewal of Day Care Centres		6,500.00	6,000.00	6,000.00	500.00+	4,461.00	4,461.00	4,461.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	1,236,000.00	305,000.00	1,272,000.00	1,272,000.00	467,000.00-	945,737.00	946,685.00	947,825.00
14001001/12040192 Renewal of Motherless Babies Homes	140,000.00	155,000.00	223,000.00	223,000.00	68,000.00-	165,801.00	165,969.00	166,173.00
14001001/12040449 Registration of Day Care Centres	3,000.00							
<b>Sub Total</b>	<b>1,379,000.00</b>	<b>986,500.00</b>	<b>2,351,000.00</b>	<b>2,351,000.00</b>	<b>1,364,500.00-</b>	<b>1,747,978.00</b>	<b>1,749,730.00</b>	<b>1,751,831.00</b>
<b>17001001 - Ministry of Education</b>								
17001001/12040199 Inter State Transfer of Student	111,000.00	589,500.00	76,000.00	76,000.00	513,500.00+	56,506.00	56,566.00	56,638.00
17001001/12040017 Contractor Registration Fees		500,000.00	200,000.00	200,000.00	300,000.00+	148,701.00	148,845.00	149,025.00
17001001/12040027 Tender Fees		60,000.00	1,000,000.00	1,000,000.00	940,000.00-	743,504.00	744,248.00	745,137.00
17001001/12040048 Sport Levy	48,497,224.00	49,467,378.10	68,413,020.00	68,413,020.00	18,945,641.90-	50,865,371.00	50,916,235.00	50,977,339.00
17001001/12040052 Registration of Vocational Training Centres/Online Reg		664,550.00			664,550.00+			
17001001/12040064 Application Fees for Inspection of Comm./Private Voc.		1,460,000.00	960,000.00	960,000.00	500,000.00+	713,764.00	714,473.00	715,326.00
17001001/12040065 Application Fees for Inspection of Vocational Training	19,500.00							
17001001/12040067 Application Fees for Inspection of New Primary Schools	1,730,000.00							
17001001/12040068 Application Fees for Inspection of New Sec. Schools	3,430,000.00							
17001001/12040071 Registration of New Private Primary Schools	20,061,100.00	23,601,000.00			23,601,000.00+			
17001001/12040072 Registration of New Private Secondary Schools	400,000.00							
17001001/12040074 Registration of New Vocational Training Centres		2,200.00			2,200.00+			
17001001/12040080 Processing Fee for Certificate Evaluation		20,000.00	39,738,400.00	39,738,400.00	39,718,400.00-			
17001001/12040079 Transfer from Private to Public Schools	293,000.00	3,628,500.00	65,000.00	65,000.00	3,563,500.00+	48,328.00	48,376.00	48,436.00
17001001/12040100 Renewal of Registration of Private Primary Schools	32,173,800.00	26,946,050.00			26,946,050.00+	29,545,669.00	29,575,213.00	29,610,700.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	1,606,150.00							
17001001/12040294 Book Review		2,000.00	9,973,200.00	9,973,200.00	9,971,200.00-	7,415,117.00	7,422,536.00	7,431,444.00
17001001/12040473 Registration of Vocational Centres		30,000.00			30,000.00+			
17001001/12040475 Registration of Private Schools			37,762,580.00	37,762,580.00	37,762,580.00-	28,076,639.00	28,104,718.00	28,138,440.00
17001001/12040477 Application Fees for Private Schools			18,720,000.00	18,720,000.00	18,720,000.00-	13,918,400.00	13,932,314.00	13,949,036.00
17001001/12040505 Change of School Name		82,000.00			82,000.00+			
17001001/12040668 Fees for School Upgrading		150,000.00	9,885,800.00	9,885,800.00	9,735,800.00-	7,350,134.00	7,357,481.00	7,366,305.00
17001001/12040669 Fees for Issuance of Eligibility Letter		137,000.00	60,000.00	60,000.00	77,000.00+	44,610.00	44,658.00	44,706.00
<b>Sub Total</b>	<b>108,321,774.00</b>	<b>107,340,178.10</b>	<b>186,854,000.00</b>	<b>186,854,000.00</b>	<b>79,513,821.90-</b>	<b>138,926,743.00</b>	<b>139,065,663.00</b>	<b>139,232,532.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>Universal Basic Education Board</b>								
Contractor Registration Fees		2,175,100.00	5,700,000.00	5,700,000.00	3,524,900.00-	4,237,974.00	4,242,212.00	4,247,302.00
17003001 - Anambra State Tender Fees		5,105,700.00	28,900,000.00	28,900,000.00	23,794,300.00-	21,487,273.00	21,508,761.00	21,534,571.00
17003001/12040017 School Equipment Fees		118,966,844.00			118,966,844.00+			
17003001/12040027 Exam Fees - Primary School Leaving Certificate		536,900.00	39,074,330.00	39,074,330.00	38,537,430.00-	29,051,931.00	29,080,983.00	29,115,881.00
17003001/12040478		126,784,544.00	73,674,330.00	73,674,330.00	53,110,214.00+	54,777,178.00	54,831,956.00	54,897,754.00
17003001/12040481								
<b>Sub Total</b>								
<b>Examination Development Centre</b>								
Contractor Registration Fees		100,000.00	240,000.00	240,000.00	140,000.00-	178,441.00	178,621.00	178,837.00
17009001/12040017 Tuition Fee	2,446,060.00	295,500.00	474,550.00	474,550.00	179,050.00-			
17009001/12040052 Examination Fee School of Nursing						13,435.00	13,447.00	13,459.00
17009001/12040201 Tracing Fee: Statement of Result (Basic Ed)	843,700.00	1,933,400.00	240,100.00	240,100.00	1,693,300.00+	178,515.00	178,695.00	178,911.00
17009001/12040300 Examination Fees: Post Literacy Adult & Non-Formal		7,504,475.00	18,690,000.00	18,690,000.00	11,185,525.00-	13,896,094.00	13,909,995.00	13,926,682.00
17009001/12040316 BECE Resit Exam fee						352,830.00	353,179.00	353,599.00
17009001/12040407 Common Entrance Examination Fees (JSS)	24,835,870.00	37,951,279.00	74,523,520.00	74,523,520.00	36,572,241.00-	55,313,088.00	55,368,406.00	55,434,852.00
17009001/12040479 Examination Fees: Teachers Grade II Certificate		6,055.00	12,110.00	12,110.00	12,110.00-	9,004.00	9,016.00	9,028.00
17009001/12040480 Examination Fees: First School Leaving Certificate	66,263,430.00	68,564,755.00	148,126,680.00	148,126,680.00	79,561,925.00-	110,132,816.00	110,242,948.00	110,375,241.00
17009001/12040481 Examination Fees: Junior Secondary Schools	80,760,760.00	139,949,193.00	241,889,504.00	241,889,504.00	101,940,311.00-	179,845,875.00	180,025,719.00	180,241,746.00
17009001/12040483 Examination Fees: Other Issue of Referred Candidates	274,550.00	7,750.00	593,700.00	593,700.00	585,950.00-	441,418.00	441,862.00	442,390.00
17009001/12040485 BECE Retention of Centre Fee						785,140.00	785,921.00	786,869.00
17009001/12040503 Tracing Fee: Statement of Result (Teacher's Grade II)			3,310,220.00	3,310,220.00	3,310,220.00-	2,461,163.00	2,463,624.00	2,466,577.00
17009001/12040515 Examination Fees: Technical Schools	28,800.00	3,170.00	1,154,120.00	1,154,120.00	1,150,950.00-	858,093.00	858,946.00	859,978.00
17009001/12040515 Exam Ethics	4,664,425.00	7,374,385.00	9,145,670.00	9,145,670.00	1,771,285.00-	6,799,845.00	6,806,640.00	6,814,804.00
17009001/12040560 Examination Fees: Teachers Grade I Certificate	240.00							
17009001/12040561 Examination Fee - Examination Fees: School of Nursing			18,070.00	18,070.00	18,070.00-	95,466.00	95,562.00	95,682.00
17009001/12040563 Common Entrance - Exam Fees: School of Midwifery						708,783.00	709,491.00	710,343.00
17009001/12040564	180,123,890.00	263,683,907.00	498,418,244.00	498,418,244.00	234,734,337.00-	372,070,006.00	372,442,072.00	372,888,998.00
17009001/12040565								
<b>Sub Total</b>								
<b>Post Primary Schools Service Commission</b>								
Sport Levy		350,880.00			350,880.00+			
17051001/12040048 Tuition Fees (Secondary/Vocational Centres)	419,346,645.00	413,803,036.00	580,639,850.00	580,639,850.00	166,836,814.00-	431,708,197.00	432,139,902.00	432,658,473.00
17051001/12040052 Sports Levy	4,974,980.00	7,934,219.70	6,013,200.00	6,013,200.00	1,921,019.70+	4,470,840.00	4,475,306.00	4,480,672.00
17051001/12040083 School Equipment Fees	49,400.00	207,210.00	54,400.00	54,400.00	152,810.00+	40,447.00	40,483.00	40,531.00
17051001/12040478 Vocation Centre (School Fees)		6,000.00			6,000.00+			
17051001/12040651	424,371,025.00	422,301,345.70	586,707,450.00	586,707,450.00	164,406,104.30-	436,219,484.00	436,655,691.00	437,179,676.00
<b>Sub Total</b>								
<b>Community Education Resource Center</b>								
Library Registration Fees		8,500.00	2,000,000.00	2,000,000.00	1,991,500.00-			
17064002 - Community Education Resource Center		8,500.00	2,000,000.00	2,000,000.00	1,991,500.00-			
17064002/12050592								
<b>Sub Total</b>								
<b>Ministry of Health</b>								
Tuition Fees for School of Health Technology Institutions	2,440,000.00		7,960,000.00	7,960,000.00	7,960,000.00-	5,918,294.00	5,924,212.00	5,931,319.00
21001001/12040052 Renewal of Registration of Hospitals & Maternities	5,254,000.00	6,038,850.00	7,463,000.00	7,463,000.00	1,424,150.00-	5,548,772.00	5,554,318.00	5,560,981.00
21001001/12040200 Registration of Traditional Medicine Practitioners	535,750.00	1,296,000.00	1,329,000.00	1,329,000.00	33,000.00-	988,117.00	989,102.00	990,290.00
21001001/12040204 Patent & Proprietary Medicine Vendors Fees		569,000.00			569,000.00+			
21001001/12040307								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21001001/12040487 Registration of Hospitals & Maternities	562,750.00	272,250.00	796,000.00	796,000.00	523,750.00-	591,829.00	592,418.00	593,127.00
21001001/12040491 Tuition Fees for School of Nursing Nkpor	5,620,000.00	9,347,600.00	1,350,400.00	1,350,400.00	7,997,200.00+	1,004,028.00	1,005,036.00	1,006,237.00
21001001/12040492 Tuition Fees for School of Midwifery - Nkpor	4,094,400.00		30,400.00	30,400.00	30,400.00-	22,603.00	22,627.00	22,651.00
<b>Sub Total</b>	<b>18,506,900.00</b>	<b>17,523,700.00</b>	<b>18,928,800.00</b>	<b>18,928,800.00</b>	<b>1,405,100.00-</b>	<b>14,073,643.00</b>	<b>14,087,713.00</b>	<b>14,104,605.00</b>
<b>21102001 - State Hospital Management Board</b>								
21102001/12040041 Laboratory Fees	1,037,820.00	487,225.00	680,820.00	680,820.00	193,595.00-	506,193.00	506,697.00	507,309.00
21102001/12040310 Drugs and Dressing Material Fees			27,167,911.00	27,167,911.00	27,167,911.00-	20,199,457.00	20,219,661.00	20,243,923.00
21102001/12040316 Medical Examination Fees	22,575.00		984,380.00	984,380.00	984,380.00-	731,891.00	732,623.00	733,500.00
21102001/12040317 Mortuary Fees	499,003.20		320,000.00	320,000.00	320,000.00-	237,921.00	238,161.00	238,449.00
21102001/12040409 Medical Certification Fees	651,845.00	800,750.00	256,160.00	256,160.00	544,590.00+	190,456.00	190,648.00	190,876.00
21102001/12040427 Minor Operation/Surgery Fees	153,900.00	825,189.00	786,200.00	786,200.00	38,989.00+	584,543.00	585,131.00	585,828.00
21102001/12040428 Major Operation/Surgery Fees	530,900.00	487,060.00	140,000.00	140,000.00	347,060.00+	104,091.00	104,199.00	104,319.00
21102001/12040429 OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees	882,375.00		215,980.00	215,980.00	215,980.00-	160,582.00	160,738.00	160,930.00
21102001/12040431 Dental Fees	550,030.00	296,870.00	487,040.00	487,040.00	190,170.00-	362,116.00	362,476.00	362,908.00
21102001/12040433 Bed Fees	128,940.00		257,880.00	257,880.00	257,880.00-	191,735.00	191,927.00	192,155.00
21102001/12040436 Nursing Care/Drug/Injection Fees	23,329,334.93	45,883,227.50			45,883,227.50+			
21102001/12040439 Service Charge/Miscellaneous Fees	9,367,695.00	5,543,560.00	6,661,490.00	6,661,490.00	1,117,930.00-	4,952,846.00	4,957,804.00	4,963,758.00
<b>Sub Total</b>	<b>37,154,418.13</b>	<b>54,323,881.50</b>	<b>37,957,861.00</b>	<b>37,957,861.00</b>	<b>16,366,020.50+</b>	<b>28,221,831.00</b>	<b>28,250,065.00</b>	<b>28,283,955.00</b>
<b>35001001 - Ministry of Environment</b>								
35001001/12040017 Annual Registration of Contractors	1,890,000.00	2,469,500.00	2,780,000.00	2,780,000.00	310,500.00-	2,066,942.00	2,069,007.00	2,071,492.00
35001001/12040027 Tenders Fees	800,000.00	12,205,000.00	28,900,000.00	28,900,000.00	16,695,000.00-			
35001001/12040031 Environmental Impact Analysis Fees			24,000,000.00	24,000,000.00	24,000,000.00-	17,844,102.00	17,861,942.00	17,883,371.00
35001001/12040318 Sanitation Levy (Awka and Environs)	75,474,782.44	4,510,550.00	302,400.00	302,400.00	4,208,150.00+	224,836.00	225,064.00	225,329.00
35001001/12040376 Environmental Pollution and Fluent Discharge Fees	1,717,900.00	5,152,000.00	3,022,400.00	3,022,400.00	2,129,600.00+	2,247,167.00	2,249,412.00	2,252,113.00
35001001/12040460 Environmental Decoration	1,180,000.00		2,100,000.00	2,100,000.00	2,100,000.00-	1,561,359.00	1,562,920.00	1,564,793.00
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees			476,000,000.00	476,000,000.00	476,000,000.00-	353,908,024.00	354,261,937.00	354,687,051.00
35001001/12040566 Sanitation Levy (Onitsha and Environs)	56,488,721.00	8,016,840.00	102,451,840.00	102,451,840.00	94,435,000.00-	76,173,379.00	76,249,550.00	76,341,051.00
35001001/12040668 Sanitation Levy (Idemili and Environs)	28,704,840.00	2,664,000.00	46,953,480.00	46,953,480.00	44,289,480.00-	34,910,112.00	34,945,022.00	34,986,955.00
35001001/12040669 Sanitation Levy (Ogbaru and Environs)	4,593,900.00	1,400,000.00	9,954,600.00	9,954,600.00	8,554,600.00-	7,401,287.00	7,408,693.00	7,417,588.00
35001001/12040670 Sanitation Fees	150,000.00	2,140,800.00	54,400.00	54,400.00	2,086,400.00+			
35001001/12040471 Sanitation Levy (Nnewi and Environs)	6,741,900.00	3,342,000.00	10,594,600.00	10,594,600.00	7,252,600.00-	7,877,130.00	7,885,005.00	7,894,465.00
35001001/12040672 Sanitation Fee from Local Govt - OTHER	24,800.00		146,865,477.00	146,865,477.00	146,865,477.00-			
35001001/12040674 Laterite & Sharp Sand Excavation			450,000,000.00	450,000,000.00	450,000,000.00-	334,576,913.00	334,911,487.00	335,313,384.00
<b>Sub Total</b>	<b>177,766,843.44</b>	<b>41,900,690.00</b>	<b>1,303,979,197.00</b>	<b>1,303,979,197.00</b>	<b>1,262,078,507.00-</b>	<b>838,791,251.00</b>	<b>839,630,039.00</b>	<b>840,637,592.00</b>
<b>35109001 - Forestry Department</b>								
35109001/12040240 others-Forestry Fees			9,017,200.00	9,017,200.00	9,017,200.00-	6,704,327.00	6,711,026.00	6,719,081.00
35109001/12040348 Forestry Zoo Fees	518,900.00	2,160,960.00	57,400.00	57,400.00	2,103,560.00+	42,677.00	42,725.00	42,773.00
<b>Sub Total</b>	<b>518,900.00</b>	<b>2,160,960.00</b>	<b>9,074,600.00</b>	<b>9,074,600.00</b>	<b>6,913,640.00-</b>	<b>6,747,004.00</b>	<b>6,753,751.00</b>	<b>6,761,854.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>51001001 - Ministry of Local Government</b>								
51001001/12040017 Annual Registration of Contractors	40,000.00	5,013,000.00	31,939,100.00	31,939,100.00	26,926,100.00-	23,746,857.00	23,770,603.00	23,799,127.00
51001001/12040027 Tender Fees		25,000.00			25,000.00+			
51001001/12040036 Billboard/Advertisement Fees	105,465,957.05	180,980,790.22			180,980,790.22+			
51001001/12040189 Renewal of Registration of Social Clubs			6,000.00	6,000.00	6,000.00-	4,461.00	4,461.00	4,461.00
51001001/12040190 Registration of Social Clubs	3,000.00		160,000.00	160,000.00	160,000.00-	118,961.00	119,081.00	119,225.00
51001001/12040222 Registration of Town Unions	25,000.00	500.00	10,000.00	10,000.00	9,500.00-	7,435.00	7,447.00	7,459.00
51001001/12040264 Registration of Titles		100,000.00			100,000.00+			
51001001/12040318 Sanitation Fees from Local Government	6,075.00							
51001001/12040321 Renewal of Registration of Town Unions	2,580,000.00	2,070,000.00	2,460,000.00	2,460,000.00	390,000.00-	1,829,020.00	1,830,845.00	1,833,042.00
51001001/12040548 Agric/Livestock Fee	14,941,700.00	382,000.00			382,000.00+			
51001001/12040567 Election Fees from Town Unions	5,545,000.00	6,775,000.00	5,030,000.00	5,030,000.00	1,745,000.00+	3,739,826.00	3,743,571.00	3,748,061.00
51001001/12090006 Property / Tenement Rate		6,000.00	162,769.00	162,769.00	156,769.00-	121,019.00	121,139.00	121,283.00
<b>Sub Total</b>	<b>128,606,732.05</b>	<b>195,352,290.22</b>	<b>39,767,869.00</b>	<b>39,767,869.00</b>	<b>155,584,421.22+</b>	<b>29,567,579.00</b>	<b>29,597,147.00</b>	<b>29,632,658.00</b>
<b>35016001 - Anambra State Environmental Protection Agency</b>								
35016001/12040318 Pollution Charges/Sanitation Fees						109,195,107.00	109,304,303.00	109,435,468.00
<b>Sub Total</b>						<b>109,195,107.00</b>	<b>109,304,303.00</b>	<b>109,435,468.00</b>
<b>TOTAL FEES</b>	<b>3,417,304,015.24</b>	<b>4,413,056,765.29</b>	<b>10,873,611,416.00</b>	<b>10,873,611,416.00</b>	<b>6,460,554,650.71-</b>	<b>8,069,429,110.00</b>	<b>8,077,498,498.00</b>	<b>8,087,191,421.00</b>
<b>FINES</b>								
<b>60001001 - Awka Capital Territory Development Authority</b>								
11184003/12050022 Penalty for Late Payment of Development Fee		879,700.00			879,700.00+			
<b>Sub Total</b>		<b>879,700.00</b>			<b>879,700.00+</b>			
<b>26051001 - High Court of Justice</b>								
26051001/12050001 Court Fines	683,669.00	1,978,840.00	2,927,500.00	2,927,500.00	948,660.00-	2,176,609.00	2,178,782.00	2,181,399.00
26051001/12050030 Court Fines on Traffic Offences		278,500.00	60,600,100.00	60,600,100.00	60,321,600.00-	45,056,432.00	45,101,486.00	45,155,604.00
<b>Sub Total</b>	<b>683,669.00</b>	<b>2,257,340.00</b>	<b>63,527,600.00</b>	<b>63,527,600.00</b>	<b>61,270,260.00-</b>	<b>47,233,041.00</b>	<b>47,280,268.00</b>	<b>47,337,003.00</b>
<b>26052001 - Customary Court of Appeal</b>								
26052001/12050001 Court Fines	304,235.00	1,266,380.00	1,981,590.00	1,981,590.00	715,210.00-	1,473,321.00	1,474,797.00	1,476,562.00
<b>Sub Total</b>	<b>304,235.00</b>	<b>1,266,380.00</b>	<b>1,981,590.00</b>	<b>1,981,590.00</b>	<b>715,210.00-</b>	<b>1,473,321.00</b>	<b>1,474,797.00</b>	<b>1,476,562.00</b>
<b>17001001 - Ministry of Education</b>								
17001001/12050014 Fines for Illegal Operation of School(s)	6,788,000.00	7,664,000.00	10,866,000.00	10,866,000.00	3,202,000.00-	8,078,917.00	8,086,996.00	8,096,696.00
17001001/12050036 Fines for Replacing Damage School Property			2,280,000.00	2,280,000.00	2,280,000.00-	1,695,190.00	1,696,883.00	1,698,923.00
<b>Sub Total</b>	<b>6,788,000.00</b>	<b>7,664,000.00</b>	<b>13,146,000.00</b>	<b>13,146,000.00</b>	<b>5,482,000.00-</b>	<b>9,774,107.00</b>	<b>9,783,879.00</b>	<b>9,795,619.00</b>
<b>35001001 - Ministry of Environment</b>								
35001001/12050027 Sanitation Fines			280,341,667.00	280,341,667.00	280,341,667.00-	208,435,221.00	208,643,660.00	208,894,032.00
<b>Sub Total</b>			<b>280,341,667.00</b>	<b>280,341,667.00</b>	<b>280,341,667.00-</b>	<b>208,435,221.00</b>	<b>208,643,660.00</b>	<b>208,894,032.00</b>
<b>35109001 - Forestry Department</b>								
35109001/12050024 Forest Offences Fines	750,000.00		320,000.00	320,000.00	320,000.00-	237,921.00	238,161.00	238,449.00
<b>Sub Total</b>	<b>750,000.00</b>		<b>320,000.00</b>	<b>320,000.00</b>	<b>320,000.00-</b>	<b>237,921.00</b>	<b>238,161.00</b>	<b>238,449.00</b>
<b>TOTAL FINES</b>	<b>8,525,904.00</b>	<b>12,067,420.00</b>	<b>359,316,857.00</b>	<b>359,316,857.00</b>	<b>347,249,437.00-</b>	<b>267,153,611.00</b>	<b>267,420,765.00</b>	<b>267,741,665.00</b>



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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>SALES</b>								
<b>11001002 - Deputy Governor's Office</b>								
11001002/12060181 Sale of Pilgrimage Forms for Christians	1,130,000.00	1,381,500.00	5,640,001.00	5,640,001.00	4,258,501.00-	4,193,364.00	4,197,554.00	4,202,596.00
11001002/12060182 Sale of Pilgrimage Forms for Moslems			287,000.00	287,000.00	287,000.00-			
11001002/12060182 Sale of Pilgrimage Forms for Moslems						213,386.00	213,602.00	213,854.00
<b>Sub Total</b>	<b>2,260,000.00</b>	<b>2,763,000.00</b>	<b>11,854,002.00</b>	<b>11,854,002.00</b>	<b>9,091,002.00-</b>	<b>8,386,728.00</b>	<b>8,395,108.00</b>	<b>8,405,192.00</b>
<b>11013001 - Office of the SSG</b>								
11013001/12060003 Sales of ID Cards	405,850.00	622,700.00	716,000.00	716,000.00	93,300.00-	532,349.00	532,878.00	533,515.00
<b>Sub Total</b>	<b>405,850.00</b>	<b>622,700.00</b>	<b>716,000.00</b>	<b>716,000.00</b>	<b>93,300.00-</b>	<b>532,349.00</b>	<b>532,878.00</b>	<b>533,515.00</b>
<b>23013001 - Government Printing Press</b>								
23013001/12060001 Sale of Publications	1,416,905.00	1,532,810.00	1,596,310.00	1,596,310.00	63,500.00-	1,186,863.00	1,188,051.00	1,189,479.00
<b>Sub Total</b>	<b>1,416,905.00</b>	<b>1,532,810.00</b>	<b>1,596,310.00</b>	<b>1,596,310.00</b>	<b>63,500.00-</b>	<b>1,186,863.00</b>	<b>1,188,051.00</b>	<b>1,189,479.00</b>
<b>23013001 - Anambra Broadcasting Service</b>								
23003001/12060168 Sales of Radio and TV Advert Spaces		8,703,417.00			8,703,417.00+			
<b>Sub Total</b>		<b>8,703,417.00</b>			<b>8,703,417.00+</b>			
<b>111840001 - Anambra Capital Territory Dev Authority - ACTDA</b>								
11184003/12060099 Sales of Capital Development Manual		545,000.00	250,000.00	250,000.00	295,000.00+	185,876.00	186,057.00	186,285.00
<b>Sub Total</b>		<b>545,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>295,000.00+</b>	<b>185,876.00</b>	<b>186,057.00</b>	<b>186,285.00</b>
<b>15001001 - Ministry of Agriculture Mechanization Processing</b>								
15001001/12060012 Sale of Drugs	145,610.00	20,000.00	291,220.00	291,220.00	271,220.00-	216,523.00	216,739.00	217,003.00
15001001/12060033 Sale of Fish	300,000.00	200,000.00	300,000.00	300,000.00	100,000.00-	223,051.00	223,279.00	223,543.00
15001001/12060073 Sale of Fertilizer	7,000,000.00							
15001001/12060035 Rent on State Land - N/A	668,600.00		3,047,800.00	3,047,800.00	3,047,800.00-			
<b>Sub Total</b>	<b>8,114,210.00</b>	<b>220,000.00</b>	<b>3,639,020.00</b>	<b>3,639,020.00</b>	<b>3,419,020.00-</b>	<b>439,574.00</b>	<b>440,018.00</b>	<b>440,546.00</b>
<b>20001001 - Ministry of Finance</b>								
20001001/12060111 Sales of Boarded Vehicles	3,334,345.00	990,800.00	27,577,741.00	27,577,741.00	26,586,941.00-	20,504,167.00	20,524,671.00	20,549,304.00
<b>Sub Total</b>	<b>3,334,345.00</b>	<b>990,800.00</b>	<b>27,577,741.00</b>	<b>27,577,741.00</b>	<b>26,586,941.00-</b>	<b>20,504,167.00</b>	<b>20,524,671.00</b>	<b>20,549,304.00</b>
<b>20008001 - Anambra State Internal Revenue Service</b>								
20008001/12060055 Sale of Pools Agents Application Form	2,500.00		40,000.00	40,000.00	40,000.00-	29,740.00	29,764.00	29,800.00
20008001/12060112 Sale of Drivers/Conductors Badges	2,450,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	2,230,513.00	2,232,746.00	2,235,423.00
<b>Sub Total</b>	<b>2,452,500.00</b>		<b>3,040,000.00</b>	<b>3,040,000.00</b>	<b>3,040,000.00-</b>	<b>2,260,253.00</b>	<b>2,262,510.00</b>	<b>2,265,223.00</b>
<b>22001001 - Ministry of Commerce and Industry</b>								
22001001/12060036 Sale of Lost COREG Certificates			36,000.00	36,000.00	36,000.00-	26,766.00	26,790.00	26,826.00
22001001/12060106 Sale of Industrial Products Re-Handcraft		6,000.00			6,000.00+			
<b>Sub Total</b>		<b>6,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>30,000.00-</b>	<b>26,766.00</b>	<b>26,790.00</b>	<b>26,826.00</b>
<b>29001001 - Ministry of Road Rail &amp; Water Transportation</b>								
29001001/12060052 Sale of Consolidated Emblem			42,697,000.00	42,697,000.00	42,697,000.00-	31,745,401.00	31,777,142.00	31,815,270.00
<b>Sub Total</b>			<b>42,697,000.00</b>	<b>42,697,000.00</b>	<b>42,697,000.00-</b>	<b>31,745,401.00</b>	<b>31,777,142.00</b>	<b>31,815,270.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>60001001 - Ministry of Lands Survey and Town Planning</b>								
60001001/12060059 Sale of Maps	7,954,315.00	9,511,000.00	12,283,950.00	12,283,950.00	2,772,950.00-	9,133,169.00	9,142,304.00	9,153,276.00
<b>Sub Total</b>	<b>7,954,315.00</b>	<b>9,511,000.00</b>	<b>12,283,950.00</b>	<b>12,283,950.00</b>	<b>2,772,950.00-</b>	<b>9,133,169.00</b>	<b>9,142,304.00</b>	<b>9,153,276.00</b>
<b>26001001 - Ministry of Justice</b>								
26001001/12060001 Sale of Law Reports and Legal Publications	106,400.00	37,750.00	201,300.00	201,300.00	163,550.00-	149,667.00	149,812.00	149,992.00
<b>Sub Total</b>	<b>106,400.00</b>	<b>37,750.00</b>	<b>201,300.00</b>	<b>201,300.00</b>	<b>163,550.00-</b>	<b>149,667.00</b>	<b>149,812.00</b>	<b>149,992.00</b>
<b>17001001 - Ministry of Education</b>								
17001001/12060107 Sale of Instructional Materials		2,169,560.00			2,169,560.00+			
<b>Sub Total</b>		<b>2,169,560.00</b>			<b>2,169,560.00+</b>			
<b>17009001 - Examination Development Centre</b>								
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	1,735,810.00	4,990,901.00	8,134,300.00	8,134,300.00	3,143,399.00-	6,047,887.00	6,053,937.00	6,061,200.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	4,084,494.00	7,008,390.00	12,958,114.00	12,958,114.00	5,949,724.00-	9,634,413.00	9,644,052.00	9,655,625.00
17009001/12060158 Continuous Assessment Report Book			107,930.00	107,930.00	107,930.00-	80,246.00	80,330.00	80,426.00
<b>Sub Total</b>	<b>5,820,304.00</b>	<b>11,999,291.00</b>	<b>21,200,344.00</b>	<b>21,200,344.00</b>	<b>9,201,053.00-</b>	<b>15,762,546.00</b>	<b>15,778,319.00</b>	<b>15,797,251.00</b>
<b>17051001 - Post Primary Schools Service Commission</b>								
17051001/12060020 Sale of Magazine, Record Folders for Guidance & Counseling	8,200.00		16,400.00	16,400.00	16,400.00-	12,193.00	12,205.00	12,217.00
<b>Sub Total</b>	<b>8,200.00</b>		<b>16,400.00</b>	<b>16,400.00</b>	<b>16,400.00-</b>	<b>12,193.00</b>	<b>12,205.00</b>	<b>12,217.00</b>
<b>35109001 - Forestry Department</b>								
35109001/12060066 Sale of Forest Produce	278,420.00	146,380.00	190,200.00	190,200.00	43,820.00-	141,415.00	141,559.00	141,727.00
<b>Sub Total</b>	<b>278,420.00</b>	<b>146,380.00</b>	<b>190,200.00</b>	<b>190,200.00</b>	<b>43,820.00-</b>	<b>141,415.00</b>	<b>141,559.00</b>	<b>141,727.00</b>
<b>53001001 - Ministry of Housing and Urban Development</b>								
53001001/12060132 Sale of Hydro forms	245,000.00	433,130.00	5,490,000.00	5,490,000.00	5,056,870.00-	4,081,838.00	4,085,920.00	4,090,818.00
<b>Sub Total</b>	<b>245,000.00</b>	<b>433,130.00</b>	<b>5,490,000.00</b>	<b>5,490,000.00</b>	<b>5,056,870.00-</b>	<b>4,081,838.00</b>	<b>4,085,920.00</b>	<b>4,090,818.00</b>
<b>TOTAL SALES</b>	<b>31,266,449.00</b>	<b>38,299,338.00</b>	<b>644,861,266.00</b>	<b>644,861,266.00</b>	<b>606,561,928.00-</b>	<b>477,191,038.00</b>	<b>477,668,229.00</b>	<b>478,241,422.00</b>
<b>EARNINGS</b>								
<b>11001001 - Government House</b>								
11001001/12070007 Earnings from Government House Clinic	193,100.00	190,400.00	297,200.00	297,200.00	106,800.00-	220,969.00	221,185.00	221,449.00
<b>Sub Total</b>	<b>193,100.00</b>	<b>190,400.00</b>	<b>297,200.00</b>	<b>297,200.00</b>	<b>106,800.00-</b>	<b>220,969.00</b>	<b>221,185.00</b>	<b>221,449.00</b>
<b>11013001 - Office of the Secretary to the State Govt.</b>								
11013001/12070009 Hire of Ekueme Square	800,000.00	250,000.00	1,650,000.00	1,650,000.00	1,400,000.00-	1,226,782.00	1,228,007.00	1,229,483.00
11013001/12070059 Hire of Vehicles			68,700.00	68,700.00	68,700.00-	51,079.00	51,127.00	51,187.00
11013001/12070077 Hire of Conference Hall	175,000.00		300,000.00	300,000.00	300,000.00-	223,051.00	223,279.00	223,543.00
<b>Sub Total</b>	<b>975,000.00</b>	<b>250,000.00</b>	<b>2,018,700.00</b>	<b>2,018,700.00</b>	<b>1,768,700.00-</b>	<b>1,500,912.00</b>	<b>1,502,413.00</b>	<b>1,504,213.00</b>
<b>23001001 - Ministry of Information Strategy &amp; Tourism</b>								
23001001/12070001 Hire of Films	300,000.00	165,000.00			165,000.00+			
23001001/12070015 Hire of Public Address System			390,000.00	390,000.00	390,000.00-	289,967.00	290,255.00	290,603.00
23001001/12070088 Cultural Shows	47,850.00	50,000.00	42,200.00	42,200.00	7,800.00+	31,376.00	31,412.00	31,448.00
<b>Sub Total</b>	<b>347,850.00</b>	<b>215,000.00</b>	<b>432,200.00</b>	<b>432,200.00</b>	<b>217,200.00-</b>	<b>321,343.00</b>	<b>321,667.00</b>	<b>322,051.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>23013001 - Government Printing Press</b>								
23013001/12070068 Earnings from Printing Jobs			433,800.00	433,800.00	433,800.00-	322,532.00	322,856.00	323,240.00
<b>Sub Total</b>			<b>433,800.00</b>	<b>433,800.00</b>	<b>433,800.00-</b>	<b>322,532.00</b>	<b>322,856.00</b>	<b>323,240.00</b>
<b>25001001 - Office of the Head of Service</b>								
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	546,000.00	491,000.00	828,000.00	828,000.00	337,000.00-	615,622.00	616,235.00	616,979.00
<b>Sub Total</b>	<b>546,000.00</b>	<b>491,000.00</b>	<b>828,000.00</b>	<b>828,000.00</b>	<b>337,000.00-</b>	<b>615,622.00</b>	<b>616,235.00</b>	<b>616,979.00</b>
<b>15001001 - Ministry of Agriculture Mechanization Processing</b>								
15001001/12070021 Hire of Fisheries Equipment	150,000.00	50,000.00	300,000.00	300,000.00	250,000.00-	223,051.00	223,279.00	223,543.00
15001001/12070059 Engineering: Hire of Government Vehicles/Equipment	2,450,000.00	963,000.00	4,900,564.00	4,900,564.00	3,937,564.00-	3,643,590.00	3,647,239.00	3,651,620.00
15001001/12070084 Rice Project	350,000.00		700,000.00	700,000.00	700,000.00-	520,453.00	520,970.00	521,594.00
<b>Sub Total</b>	<b>2,950,000.00</b>	<b>1,013,000.00</b>	<b>5,900,564.00</b>	<b>5,900,564.00</b>	<b>4,887,564.00-</b>	<b>4,387,094.00</b>	<b>4,391,488.00</b>	<b>4,396,757.00</b>
<b>20008001 - Anambra State Internal Revenue Service</b>								
20008001/12070087 State Lottery	2,250.00							
<b>Sub Total</b>	<b>2,250.00</b>							
<b>28001001 - Ministry of Science and Technology</b>								
28001001/12070055 Proceeds from ICT Maintenance Services	4,000.00							
<b>Sub Total</b>	<b>4,000.00</b>							
<b>29001001 - Ministry of Road Rail &amp; Water Transportation</b>								
29001001/12070036 Hire Services		250,000.00			250,000.00+			
29001001/12070096 Passengers Manifest		17,400,000.00			17,400,000.00+			
29001001/12070097 Anambra State Transport		9,344,000.00			9,344,000.00+			
<b>Sub Total</b>		<b>26,994,000.00</b>			<b>26,994,000.00+</b>			
<b>29053001 - Transport Company of Anambra State</b>								
29053001/12070011 Direct Earning to Government		16,350,000.00			16,350,000.00+			
<b>Sub Total</b>		<b>16,350,000.00</b>			<b>16,350,000.00+</b>			
<b>34001001 - Ministry of Works</b>								
34001001/12070003 Earnings from Hire of Plant and Transport	2,595,000.00		2,850,000.00	2,850,000.00	2,850,000.00-	2,118,987.00	2,121,111.00	2,123,656.00
34001001/12070011 Earning from Hire of Transport and Crafts			2,340,000.00	2,340,000.00	2,340,000.00-	1,739,800.00	1,741,541.00	1,743,630.00
<b>Sub Total</b>	<b>2,595,000.00</b>		<b>5,190,000.00</b>	<b>5,190,000.00</b>	<b>5,190,000.00-</b>	<b>3,858,787.00</b>	<b>3,862,652.00</b>	<b>3,867,286.00</b>
<b>60001001 - Ministry of Lands Survey &amp; Town Planning</b>								
60001001/12070035 Earnings from Premium on Non-State Lands	11,916,781.00	4,592,616.00	10,727,766.00	10,727,766.00	6,135,150.00-			
<b>Sub Total</b>	<b>11,916,781.00</b>	<b>4,592,616.00</b>	<b>10,727,766.00</b>	<b>10,727,766.00</b>	<b>6,135,150.00-</b>			
<b>13001001 - Ministry of Youth and Sports</b>								
13001001/12070051 Gate Taking Stadium Share	24,000.00		38,000.00	38,000.00	38,000.00-	28,253.00	28,277.00	28,313.00
13001001/12070052 Hire of Stadium	4,444,000.00	5,117,900.00	2,288,000.00	2,288,000.00	2,829,900.00+	1,701,138.00	1,702,842.00	1,704,883.00
13001001/12070077 Earnings from Hall Hire		420,000.00			420,000.00+			
<b>Sub Total</b>	<b>4,468,000.00</b>	<b>5,537,900.00</b>	<b>2,326,000.00</b>	<b>2,326,000.00</b>	<b>3,211,900.00+</b>	<b>1,729,391.00</b>	<b>1,731,119.00</b>	<b>1,733,196.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>14001001 - Ministry of Women Affairs</b>								
14001001/12070074 Women Development Centre Hall	1,300,000.00	2,012,000.00	2,060,000.00	2,060,000.00	48,000.00-	1,531,619.00	1,533,155.00	1,534,992.00
14001001/12070077 Hall Hire		100,000.00			100,000.00+			
<b>Sub Total</b>	<b>1,300,000.00</b>	<b>2,112,000.00</b>	<b>2,060,000.00</b>	<b>2,060,000.00</b>	<b>52,000.00+</b>	<b>1,531,619.00</b>	<b>1,533,155.00</b>	<b>1,534,992.00</b>
<b>17001001 - Ministry of Education</b>								
17001001/12070077 Earnings from Hall Hire		5,590,900.00			5,590,900.00+			
<b>Sub Total</b>		<b>5,590,900.00</b>			<b>5,590,900.00+</b>			
<b>17064002 - Community Education Resource Center</b>								
17064002/12070077 Earnings from Hall Hire		13,000.00			13,000.00+			
17064002/12070111 Earnings from Creche		92,500.00			92,500.00+			
<b>Sub Total</b>		<b>105,500.00</b>			<b>105,500.00+</b>			
<b>TOTAL EARNINGS</b>	<b>25,297,981.00</b>	<b>63,442,316.00</b>	<b>30,214,230.00</b>	<b>30,214,230.00</b>	<b>33,228,086.00+</b>	<b>16,718,782.00</b>	<b>16,735,516.00</b>	<b>16,755,586.00</b>
<b>RENT ON GOV'T BUILDINGS</b>								
<b>25001001 - Office of the Head of Service</b>								
25001001/12080003 Rent of Secretariat Building	336,000.00	300,000.00	600,000.00	600,000.00	300,000.00-	446,103.00	446,547.00	447,087.00
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters		1,876,800.00			1,876,800.00+			
<b>Sub Total</b>	<b>336,000.00</b>	<b>2,176,800.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1,576,800.00+</b>	<b>446,103.00</b>	<b>446,547.00</b>	<b>447,087.00</b>
<b>60001001 - Ministry of Lands and Survey</b>								
60001001/12080006 Rent on Senior Staff Quarters			20,000.00	20,000.00	20,000.00-			
60001001/12080008 Rent on Junior Staff Quarters	10,000.00							
60001001/12080012 Rent on Public Building			26,082.00	26,082.00	26,082.00-			
<b>Sub Total</b>	<b>10,000.00</b>		<b>46,082.00</b>	<b>46,082.00</b>	<b>46,082.00-</b>			
<b>13001001 - Ministry of Youth and Sports</b>								
13001001/12080013 Shop Rent	1,166,000.00	1,132,500.00	2,532,000.00	2,532,000.00	1,399,500.00-	1,882,553.00	1,884,438.00	1,886,695.00
<b>Sub Total</b>	<b>1,166,000.00</b>	<b>1,132,500.00</b>	<b>2,532,000.00</b>	<b>2,532,000.00</b>	<b>1,399,500.00-</b>	<b>1,882,553.00</b>	<b>1,884,438.00</b>	<b>1,886,695.00</b>
<b>TOTAL RENT ON BUILDINGS</b>	<b>1,512,000.00</b>	<b>3,309,300.00</b>	<b>3,178,082.00</b>	<b>3,178,082.00</b>	<b>131,218.00+</b>	<b>2,362,918.00</b>	<b>2,365,283.00</b>	<b>2,368,116.00</b>
<b>RENT ON GOV'T LANDS</b>								
<b>60001001 - Ministry of Lands Survey and Town Planning</b>								
60001001/12090003 Ground Rent (Miscellaneous)	611,242,372.72	786,082,335.68			786,082,335.68+			
60001001/12090007 Current (Ground Rent)	18,346,301.00	17,664,172.58	18,133,224.00	18,133,224.00	469,051.42-	13,482,129.00	13,495,610.00	13,511,805.00
60001001/12090008 Arrears (Ground Rent)	6,880,577.30	7,175,899.12	10,114,158.00	10,114,158.00	2,938,258.88-	7,519,919.00	7,527,434.00	7,536,462.00
60001001/12090009 Penalties (Ground Rent)	5,137,716.56	5,177,869.14	6,998,931.00	6,998,931.00	1,821,061.86-	5,203,735.00	5,208,934.00	5,215,188.00
<b>Sub Total</b>	<b>641,606,967.58</b>	<b>816,100,276.52</b>	<b>35,246,313.00</b>	<b>35,246,313.00</b>	<b>780,853,963.52+</b>	<b>26,205,783.00</b>	<b>26,231,978.00</b>	<b>26,263,455.00</b>
<b>60001001 - Ministry of Agriculture Mechanization Processing</b>								
15001001/12090006 Rent on State Land		158,400.00	3,047,800.00	3,047,800.00	2,889,400.00-	2,266,052.00	2,268,321.00	2,271,046.00
<b>Sub Total</b>		<b>158,400.00</b>	<b>3,047,800.00</b>	<b>3,047,800.00</b>	<b>2,889,400.00-</b>	<b>2,266,052.00</b>	<b>2,268,321.00</b>	<b>2,271,046.00</b>
<b>TOTAL RENT ON GOV'T LANDS</b>	<b>641,606,967.58</b>	<b>816,258,676.52</b>	<b>38,294,113.00</b>	<b>38,294,113.00</b>	<b>777,964,563.52+</b>	<b>28,471,835.00</b>	<b>28,500,299.00</b>	<b>28,534,501.00</b>

REPAYME  
20007001 - C  
20007001/12  
20007001/12  
Sub Total  
TOTAL RE  
  
INVESTME  
20001001 - B  
20001001/12  
Sub Total  
TOTAL INV  
  
INTEREST  
20007001 - C  
20007001/12  
20007001/12  
Sub Total  
  
20008001 - /  
20008001/12  
20008001/12  
20008001/12  
Sub Total  
  
26001001 - I  
26001001/12  
Sub Total  
TOTAL IN  
  
REIMBUR  
20007001 - C  
20007001/12  
Sub Total  
TOTAL RE  
  
MISCELLA  
20007001 - C  
20007001/12  
20007001/12  
20007001/12  
20007001/12  
Sub Total  
TOTAL - B

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>REPAYMENTS</b>								
<b>20007001 - Office of the Accountant General</b>								
20007001/1210002 Repayment of Motor Vehicle Advances	43,432,000.00	3,540,000.00			3,540,000.00+			
20007001/1210006 Refunds/Recoveries of advances/IOUs	46,436,910.16	192,307,090.78			192,307,090.78+	295,173.00	295,473.00	295,833.00
<b>Sub Total</b>	<b>89,868,910.16</b>	<b>195,847,090.78</b>			<b>195,847,090.78+</b>	<b>295,173.00</b>	<b>295,473.00</b>	<b>295,833.00</b>
<b>TOTAL REPAYMENTS</b>	<b>89,868,910.16</b>	<b>195,847,090.78</b>			<b>195,847,090.78+</b>	<b>295,173.00</b>	<b>295,473.00</b>	<b>295,833.00</b>
<b>INVESTMENT INCOME</b>								
<b>20001001 - Ministry of Finance</b>								
20001001/12110002 Dividend Received	8,811,537.62	78,151,380.11	691,148.00	691,148.00	77,460,232.11+	513,872.00	514,388.00	515,001.00
<b>Sub Total</b>	<b>8,811,537.62</b>	<b>78,151,380.11</b>	<b>691,148.00</b>	<b>691,148.00</b>	<b>77,460,232.11+</b>	<b>513,872.00</b>	<b>514,388.00</b>	<b>515,001.00</b>
<b>TOTAL INVESTMENT INCOME</b>	<b>8,811,537.62</b>	<b>78,151,380.11</b>	<b>691,148.00</b>	<b>691,148.00</b>	<b>77,460,232.11+</b>	<b>513,872.00</b>	<b>514,388.00</b>	<b>515,001.00</b>
<b>INTEREST</b>								
<b>20007001 - Office of the Accountant General</b>								
20007001/12120001 Interest on Bank Deposit	13,850,523.52	745,095.10	443,014,834.00	443,014,834.00	442,269,738.90-	329,383,413.00	329,712,800.00	330,108,454.00
20007001/12120017 Interest Received		48.00			48.00+			
<b>Sub Total</b>	<b>13,850,523.52</b>	<b>745,143.10</b>	<b>443,014,834.00</b>	<b>443,014,834.00</b>	<b>442,269,690.90-</b>	<b>329,383,413.00</b>	<b>329,712,800.00</b>	<b>330,108,454.00</b>
<b>20008001 - Anambra State Internal Revenue Service</b>								
20008001/12120012 Interest on Late Remittance of PAYE deductions	47,462.50							
20008001/12120013 Interest on Late Remittance of WHT deductions	281,518.15	2,367,885,842.90			2,367,885,842.90+			
20008001/12120014 Interest on Failure to Deduct Statutory Taxes	1,441,520,199.29							
<b>Sub Total</b>	<b>1,441,849,179.94</b>	<b>2,367,885,842.90</b>			<b>2,367,885,842.90+</b>			
<b>26001001 - Ministry of Justice</b>								
26001001/12120001 Interest Received on Call Deposit		300,000.00			300,000.00+	737,174.00	737,907.00	738,795.00
<b>Sub Total</b>		<b>300,000.00</b>			<b>300,000.00+</b>	<b>737,174.00</b>	<b>737,907.00</b>	<b>738,795.00</b>
<b>TOTAL INTEREST</b>	<b>1,455,699,703.46</b>	<b>2,368,930,986.00</b>	<b>443,014,834.00</b>	<b>443,014,834.00</b>	<b>1,925,916,152.00+</b>	<b>330,120,587.00</b>	<b>330,450,707.00</b>	<b>330,847,249.00</b>
<b>REIMBURSEMENT</b>								
<b>20007001 - Office of the Accountant General</b>								
20007001/12130002 Reimbursements General/Refund		50.00			50.00+			
<b>Sub Total</b>		<b>50.00</b>			<b>50.00+</b>			
<b>TOTAL REIMBURSEMENT</b>		<b>50.00</b>			<b>50.00+</b>			
<b>MISCELLANEOUS</b>								
<b>20007001 - Office of the Accountant General</b>								
20007001/12140001 Recovery of Overpayment	184,983.25	3,518,416.00			3,518,416.00+	744.00	744.00	744.00
20007001/12140002 Unclaimed/Salary Refund	2,425,935.80	92,870,606.68	398,002.00	398,002.00	92,472,604.68+			
20007001/12140003 Unclaimed/Pension Refund	2,238,958.89		2,000,000.00	2,000,000.00	2,000,000.00-	1,487,009.00	1,488,497.00	1,490,286.00
20007001/12140004 Remittance Refund	280,099.00	14,084,598.20			14,084,598.20+			
20007001/12140005 Resignation : Payment n Lieu of Notice			489,532.00	489,532.00	489,532.00-	407,552.00	407,960.00	408,452.00
20007001/12140000 Unspecified Revenues	543,411,454.53	236,074,523.07	66,101,347.00	66,101,347.00	169,973,176.07+	62,234,280.00	62,296,513.00	62,371,267.00
<b>Sub Total</b>	<b>548,541,431.83</b>	<b>346,548,143.95</b>	<b>68,988,881.00</b>	<b>68,988,881.00</b>	<b>277,559,262.95+</b>	<b>64,129,585.00</b>	<b>64,193,714.00</b>	<b>64,270,749.00</b>
<b>TOTAL - MISCELLANEOUS</b>	<b>548,541,431.83</b>	<b>346,548,143.95</b>	<b>68,988,881.00</b>	<b>68,988,881.00</b>	<b>277,559,262.95+</b>	<b>64,129,585.00</b>	<b>64,193,714.00</b>	<b>64,270,749.00</b>



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11001001/22020803	Plant/Generator Fuel Cost	206,475,000.00	208,672,000.00	1,000,000.00	208,672,000.00			
11001001/22020806	Cooking Gas/Fuel Cost	1,050,300.00	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22020901	Bank Charges (Other Than Interest)	5,760,197.37	185,704.08	3,000,000.00	3,000,000.00	3,000,000.00	3,003,001.00	3,006,603.00
11001001/22020902	Insurance Premium			100,000.00	100,000.00	1,000,000.00	1,000,997.00	1,002,198.00
11001001/22021001	Refreshment & Meals	63,144,877.50	338,961,097.00	105,000,000.00	339,050,000.00	88,903.00+	8,000,000.00	8,007,996.00
11001001/22021002	Honorarium & Sitting Allowance	24,856,850.00	273,972,842.00	20,000,000.00	273,972,850.00	8.00+	15,000,000.00	15,015,006.00
11001001/22021003	Publicity & Advertisements	317,348,181.51	363,246,108.00	20,000,000.00	363,562,648.00	316,540.00+	35,000,000.00	35,035,006.00
11001001/22021004	Medical Expenses	501,215,000.00	458,766,300.00	2,000,000.00	458,766,300.00		1,000,000.00	1,000,997.00
11001001/22021006	Postage & Courier Services	83,500.00	1,520,000.00	500,000.00	1,600,000.00	80,000.00+	1,000,000.00	1,000,997.00
11001001/22021007	Welfare Packages	1,189,608,200.00	407,861,905.00	19,000,000.00	822,144,002.00	414,282,097.00+	5,000,000.00	5,005,006.00
11001001/22021008	Subscription To Professional Bodies	218,000.00	238,000.00	500,000.00	500,000.00	262,000.00+	400,000.00	400,396.00
11001001/22021011	Recruitment and Appointment (Service Wide)			73,712.00	73,712.00			
11001001/22021013	Promotion (Service Wide)	600,000,000.00	475,020,000.00		475,020,000.00			
11001001/22021014	Budget Preparation and Defense	2,256,000.00	10,687,000.00	1,000,000.00	10,687,100.00	100.00+	1,000,000.00	1,000,997.00
11001001/22021018	Gender	200,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+		1,002,198.00
11001001/22021021	Special Days/Celebrations	193,250,000.00	294,863,308.00	35,000,000.00	294,863,400.00	92.00+	25,000,000.00	25,025,006.00
11001001/22040109	Grant To Communities/NGOs	809,054,150.00	905,618,300.00	500,000.00	2,287,509,986.00	1,381,891,686.00+	5,000,000,000.00	5,005,000,000.00
<b>Sub-Total: Overhead</b>		<b>11,366,318,424.16</b>	<b>10,991,492,770.18</b>	<b>13,770,073,712.00</b>	<b>13,770,073,712.00</b>	<b>2,778,580,941.82+</b>	<b>13,665,947,995.00</b>	<b>13,679,613,965.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>11,823,210,066.72</b>	<b>12,061,823,474.01</b>	<b>14,775,834,966.00</b>	<b>14,875,834,966.00</b>	<b>2,814,011,491.99+</b>	<b>15,133,559,800.00</b>	<b>15,148,693,371.00</b>
<b>11001002 - OFFICE OF THE DEPUTY GOVERNOR</b>								
11001002/21010101	Basic Salary	49,738,476.39	34,545,228.60	34,592,687.00	34,592,687.00			
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	2,391,642.78	12,829,264.44	19,888,987.00	13,388,987.00	47,458.40+	27,161,597.00	27,188,763.00
11001002/21020100	Housing/Rent Allowance	5,210,077.59	8,322,003.70	9,613,026.00	9,613,026.00	559,722.56+	13,639,666.00	13,653,304.00
11001002/21020102	Transport Allowance	1,342,331.63	1,157,309.07	1,638,764.00	1,638,764.00	1,291,022.30+	5,374,860.00	5,386,696.00
11001002/21020103	Meal Subsidy	488,950.00	525,500.00	764,974.00	764,974.00	481,454.93+	924,660.00	926,700.00
11001002/21020104	Utility Allowance	352,600.00	377,500.00	550,931.00	550,931.00	239,474.00+	430,320.00	430,752.00
11001002/21020105	Entertainment Allowance	2,915,789.66	6,027,769.28		6,500,000.00	173,431.00+	307,120.00	307,432.00
11001002/21020106	Leave Allowance					472,230.72+		
11001002/21020128	Other Allowances						2,147,720.00	2,149,869.00
<b>Total Personnel Cost</b>		<b>62,439,868.05</b>	<b>63,784,575.09</b>	<b>68,431,908.00</b>	<b>68,431,908.00</b>	<b>1,382,539.00+</b>	<b>3,780,073.00</b>	<b>3,783,854.00</b>
11001002/22020101	Local Travel and Transport - Training		35,000.00	50,000.00	50,000.00	4,647,332.91+	53,766,016.00	53,884,392.00
11001002/22020102	Local Travel and Transport - others	2,275,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000.00+	400,000.00	400,396.00
11001002/22020104	International Transport & Travels - others	2,132,000.00	1,822,900.00	3,000,000.00	3,000,000.00		18,000,000.00	18,017,996.00
11001002/22020201	Electricity Charges		50,000.00	50,000.00	50,000.00	1,177,100.00+	10,000,000.00	10,010,000.00
11001002/22020202	Telephone Charge	1,323,000.00		50,000.00	50,000.00		100,000.00	100,096.00
11001002/22020203	Internet Access Charges		400,000.00	400,000.00	400,000.00	50,000.00+	250,000.00	250,252.00
11001002/22020205	Water Rates	7,337,750.00	2,500,000.00	2,500,000.00	2,500,000.00		1,000,000.00	1,000,997.00
11001002/22020206	Sewerage Charges		400,000.00	400,000.00	400,000.00		3,000,000.00	3,003,001.00
11001002/22020208	Software Charges/License Renewal			10,000.00	10,000.00		1,000,000.00	1,000,997.00
11001002/22020301	Office Stationeries/Computer Consumables	1,150,510.00	846,000.00	846,000.00	846,000.00	10,000.00+	50,000.00	50,108.00
11001002/22020303	Newspapers		400,000.00	400,000.00	400,000.00		1,322,338.00	1,323,659.00
11001002/22020304	Magazines & Periodicals		400,000.00	400,000.00	400,000.00		1,000,000.00	1,000,997.00
11001002/22020305	Printing of Non Security Documents			100,000.00	100,000.00		1,000,000.00	1,002,198.00
				100,000.00	100,000.00	100,000.00+	100,000.00	100,096.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
11001002/22020311 Food Stuff/Catering Materials Supplied	7,950,000.00	6,570,000.00	6,570,000.00	6,570,000.00		12,000,000.00	12,012,004.00	12,026,421.00
11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	6,519,300.00	2,000,000.00	2,000,000.00	2,000,000.00		5,000,000.00	5,005,006.00	5,011,009.00
11001002/22020402 Maintenance of Office Furniture		30,000.00	30,000.00	30,000.00		300,000.00	300,300.00	300,660.00
11001002/22020404 Maintenance of Office/IT Equipments	6,761,952.00	6,600,000.00	6,600,000.00	6,600,000.00		16,000,000.00	16,016,002.00	16,035,222.00
11001002/22020405 Maintenance of Plants & Generators		800,000.00	800,000.00	800,000.00		1,500,000.00	1,501,501.00	1,503,302.00
11001002/22020406 Other Maintenance Services	267,970.00							
11001002/22020501 Local Training			300,000.00	300,000.00	300,000.00+	100,000.00	100,096.00	100,216.00
11001002/22020602 Office Rent	591,528.42							
11001002/22020605 Cleaning & Fumigation Services			50,000.00	50,000.00	50,000.00+	50,000.00	50,048.00	50,108.00
11001002/22020801 Motor Vehicle Fuel Cost	1,664,269.00	350,000.00	350,000.00	350,000.00		6,000,000.00	6,006,002.00	6,013,205.00
11001002/22020803 Plant/Generator Fuel Cost		1,385,000.00	1,385,000.00	1,385,000.00		3,000,000.00	3,003,001.00	3,006,603.00
11001002/22020806 Cooking Gas/Fuel Cost		800,000.00	800,000.00	800,000.00		2,000,000.00	2,002,004.00	2,004,405.00
11001002/22020901 Bank Charges (Other Than Interest)	144.00	3,534.00	50,000.00	50,000.00	46,466.00+	50,000.00	50,048.00	50,108.00
11001002/22021001 Refreshment & Meals	12,559,800.00	9,000,000.00	9,000,000.00	9,000,000.00		16,000,000.00	16,016,002.00	16,035,222.00
11001002/22021002 Honorarium & Sitting Allowance	15,628,000.00	16,400,000.00	16,400,000.00	16,400,000.00		30,000,000.00	30,030,000.00	30,066,038.00
11001002/22021004 Medical Expenses		60,000.00						
11001002/22021006 Postage & Courier Services	29,000.00	200,000.00	200,000.00	200,000.00		200,000.00	200,204.00	200,444.00
11001002/22021007 Welfare Packages	4,250,938.00	8,469,000.00	8,469,000.00	8,469,000.00		29,000,000.00	29,029,003.00	29,063,841.00
11001002/22021014 Budget Preparation & Defense	65,500.00							
<b>Total Overhead Cost</b>	<b>70,566,661.42</b>	<b>64,461,434.00</b>	<b>66,210,000.00</b>	<b>66,210,000.00</b>	<b>1,748,566.00+</b>	<b>158,422,338.00</b>	<b>158,580,753.00</b>	<b>158,771,044.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>133,006,529.47</b>	<b>128,246,009.09</b>	<b>134,641,908.00</b>	<b>134,641,908.00</b>	<b>6,395,898.91+</b>	<b>212,188,354.00</b>	<b>212,400,549.00</b>	<b>212,655,436.00</b>
<b>11008001 - ANAMBRA STATE EMERGENCY MANAGEMENT AGENCY</b>								
11008001/21020103 Meal Subsidy	9,800.00							
11008001/21020104 Utility Allowance	6,800.00							
<b>Total Personnel Cost</b>	<b>16,600.00</b>							
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>16,600.00</b>							
<b>11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVT.</b>								
11013001/21010101 Basic Salary	110,118,974.43	114,699,115.98	115,742,631.00	115,742,631.00	1,043,515.02+	194,275,899.00	194,470,173.00	194,703,535.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries		81,792,432.58	89,910,634.00	89,910,634.00	8,118,201.42+	110,019,727.00	110,129,751.00	110,261,911.00
11013001/21020101 Housing/Rent Allowance	13,288,929.49	28,748,641.53	28,845,874.00	28,845,874.00	97,232.47+	15,878,587.00	15,894,469.00	15,913,544.00
11013001/21020102 Transport Allowance	2,417,350.00	2,949,900.00	5,236,194.00	5,236,194.00	2,286,294.00+	2,949,833.00	2,952,786.00	2,956,328.00
11013001/21020103 Meal Subsidy	1,128,900.00	1,375,000.00	2,445,418.00	2,445,418.00	1,070,418.00+	1,375,733.00	1,377,113.00	1,378,769.00
11013001/21020104 Utility Allowance	783,300.00	1,278,413.00	1,565,562.00	1,565,562.00	287,149.00+	942,773.00	943,721.00	944,850.00
11013001/21020105 Entertainment Allowance	36,392,193.98							
11013001/21020106 Leave Allowance						6,411,880.00	6,418,291.00	6,425,998.00
11013001/21020128 Other Allowances			1,070,763.00	1,070,763.00	1,070,763.00+	7,438,882.00	7,446,325.00	7,455,257.00
<b>Total Personnel Cost</b>	<b>164,129,647.90</b>	<b>230,843,503.09</b>	<b>244,817,076.00</b>	<b>244,817,076.00</b>	<b>13,973,572.91+</b>	<b>339,293,314.00</b>	<b>339,632,629.00</b>	<b>340,040,192.00</b>
11013001/22020101 Local Travel and Transport - Training	1,194,700.00	19,371,348.00	20,000,000.00	20,000,000.00	628,652.00+	8,000,000.00	8,007,996.00	8,017,600.00
11013001/22020102 Local Travels and Transport - others	26,838,692.50	77,044,227.75	77,450,000.00	77,450,000.00	405,772.25+	47,255,000.00	47,302,251.00	47,359,010.00
11013001/22020202 Telephone Charge	1,321,500.00	2,463,000.00	2,500,000.00	2,500,000.00	37,000.00+	2,200,000.00	2,202,197.00	2,204,838.00
11013001/22020205 Water Rates	140,600.00	343,400.00	500,000.00	500,000.00	156,600.00+	400,000.00	400,396.00	400,876.00
11013001/22020301 Office Stationeries/Computer Consumables	1,486,100.00	2,481,050.00	3,000,000.00	3,000,000.00	518,950.00+	2,500,000.00	2,502,497.00	2,505,498.00
11013001/22020302 Books	180,000.00	86,500.00	200,000.00	200,000.00	113,500.00+	100,000.00	100,096.00	100,216.00



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11013001/22020402 Maintenance of Office Furniture	85,000.00	74,700.00	350,000.00	350,000.00	275,300.00+	8,200,000.00	8,208,199.00	8,218,043.00
11013001/22020404 Maintenance of Office/IT Equipments	1,405,300.00	1,442,375.00	1,450,000.00	1,450,000.00	7,625.00+	800,000.00	800,804.00	801,764.00
11013001/22020406 Other Maintenance Services	470,940.00	1,040,110.00	1,100,000.00	1,100,000.00	59,890.00+	1,000,000.00	1,000,997.00	1,002,198.00
11013001/22020501 Local Training	1,500,000.00	30,000.00	2,000,000.00	2,000,000.00	1,970,000.00+	800,000.00	800,804.00	801,764.00
11013001/22020601 Security Services	23,983,000.00	29,774,000.00	30,000,000.00	30,000,000.00	226,000.00+	45,500,000.00	45,545,498.00	45,600,156.00
11013001/22020602 Office Rent	30,657,000.00	12,500,000.00	12,500,000.00	12,500,000.00		32,000,000.00	32,032,004.00	32,070,443.00
11013001/22020603 Residential Rent	37,470,122.00	11,682,610.00	12,000,000.00	12,000,000.00	317,390.00+	7,000,000.00	7,006,999.00	7,015,403.00
11013001/22020703 Legal Services			200,000.00	200,000.00	200,000.00+	50,000.00	50,048.00	50,108.00
11013001/22020801 Motor Vehicle Fuel Cost	3,973,740.00	6,987,500.00	7,000,000.00	7,000,000.00	12,500.00+	7,000,000.00	7,006,999.00	7,015,403.00
11013001/22020901 Bank Charges (Other Than Interest)	10,128.25		50,000.00	50,000.00	50,000.00+	15,000.00	15,012.00	15,036.00
11013001/22021001 Refreshment & Meals	4,951,500.00	10,500,000.00	10,500,000.00	10,500,000.00		10,000,000.00	10,010,000.00	10,022,016.00
11013001/22021002 Honorarium & Sitting Allowance	46,160,519.43	31,306,561.00	35,000,000.00	35,000,000.00	3,693,439.00+	40,500,000.00	40,540,504.00	40,589,148.00
11013001/22021003 Publicity and Advertising		408,000.00	629,402.00	629,402.00		400,000.00	400,396.00	400,876.00
11013001/22021006 Postage and Courier Services	100,800.00	123,100.00	200,000.00	200,000.00	76,900.00+	120,240.00	120,360.00	120,504.00
11013001/22021007 Welfare Packages		19,724,000.00	20,000,000.00	20,000,000.00	276,000.00+	22,000,000.00	22,022,004.00	22,048,427.00
11013001/22021014 Budget Preparation and Defense	191,700.00	202,800.00	300,000.00	300,000.00	97,200.00+	250,000.00	250,252.00	250,552.00
11013001/22021021 Special Days/Celebration	8,980,000.00	20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
<b>Total Overhead Cost</b>	<b>192,406,742.18</b>	<b>252,315,881.75</b>	<b>261,929,402.00</b>	<b>261,929,402.00</b>	<b>9,613,520.25+</b>	<b>260,090,240.00</b>	<b>260,350,311.00</b>	<b>260,662,712.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>356,536,390.08</b>	<b>483,159,384.84</b>	<b>506,746,478.00</b>	<b>506,746,478.00</b>	<b>23,587,093.16+</b>	<b>599,383,554.00</b>	<b>599,982,940.00</b>	<b>600,702,904.00</b>
<b>11021002 - LIAISON OFFICE - LAGOS</b>								
11021002/21010101 Basic Salary	7,854,927.80	7,613,422.31	11,193,928.00	7,693,928.00	80,505.69+	14,787,289.00	14,802,079.00	14,819,846.00
11021002/21020101 Housing/Rent Allowance	1,961,194.08	1,992,016.43	2,794,865.00	2,394,865.00	402,848.57+	4,792,728.00	4,797,518.00	4,803,280.00
11021002/21020102 Transport Allowance	321,400.00	314,390.00	458,022.00	458,022.00	143,632.00+	293,480.00	293,769.00	294,118.00
11021002/21020103 Meal Subsidy	150,200.00	147,100.00	214,048.00	214,048.00	66,948.00+	137,280.00	137,412.00	137,580.00
11021002/21020104 Utility Allowance	100,650.00	108,050.00	156,403.00	156,403.00	48,353.00+	623,832.00	624,456.00	625,201.00
11021002/21020105 Entertainment Allowance	3,477,219.20	3,880,810.50		3,900,000.00	19,189.50+			
11021002/21020106 Leave Allowance						1,232,273.00	1,233,509.00	1,234,986.00
11021002/21020128 Other Allowances			361,182.00	361,182.00	361,182.00+	15,430,229.00	15,445,656.00	15,464,191.00
<b>Total Personnel Cost</b>	<b>13,865,591.08</b>	<b>14,055,789.24</b>	<b>15,178,448.00</b>	<b>15,178,448.00</b>	<b>1,122,658.76+</b>	<b>37,297,111.00</b>	<b>37,334,399.00</b>	<b>37,379,202.00</b>
11021001/22020102 Local Travel and Transport-Others	1,792,300.00	659,313.92	1,142,857.00	659,314.00	0.08+	1,400,000.00	1,401,404.00	1,403,085.00
11021001/22020201 Electricity Charges	41,850.00	140,000.00	142,857.00	140,000.00		300,000.00	300,300.00	300,660.00
11021001/22020202 Telephone Charge	5,000.00	32,600.00	285,714.00	32,600.00		120,000.00	120,120.00	120,264.00
11021001/22020203 Internet Access Charges	33,500.00	10,050.00	57,143.00	10,050.00		120,000.00	120,120.00	120,264.00
11021001/22020205 Water Rates						200,000.00	200,204.00	200,444.00
11021001/22020000 Sewage						100,000.00	100,096.00	100,216.00
11021001/22020301 Office Stationeries/Computer Consumables	313,754.00	740,855.00	514,286.00	740,855.00		500,000.00	500,504.00	501,104.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	731,600.00	927,800.00	800,000.00	927,800.00		2,100,000.00	2,102,101.00	2,104,622.00
11021001/22020402 Maintenance of Office Furniture	17,700.00	84,800.00	57,143.00	84,800.00		140,000.00	140,144.00	140,312.00
11021001/22020405 Maintenance of Plants & Generators	32,100.00	61,100.00	42,857.00	61,100.00		200,000.00	200,204.00	200,444.00
11021001/22020406 Other Maintenance Services	137,500.00	283,000.00	85,714.00	283,000.00		300,000.00	300,300.00	300,660.00
11021001/22020501 Local Training			85,714.00					
11021001/22020601 Security Services	100,000.00	25,000.00	428,571.00	25,000.00		100,000.00	100,096.00	100,216.00
11021001/22020602 Office Rent			714,286.00					
11021001/22020000 Clearing & Fumigation Services						100,000.00	100,096.00	100,216.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
11021001/22020701 Financial Consulting								
11021001/22020801 Motor Vehicle Fuel Cost			285,714.00					
11021001/22020000 Plant/Generator Fuel Cost	1,483,231.00	2,010,200.00	428,571.00	2,010,200.00		3,500,000.00	3,503,505.00	3,507,707.00
11021001/22020901 Bank Charges (Other Than Interest)	140.00					600,000.00	600,600.00	601,320.00
11021001/22021001 Refreshment & Meals	126,530.00	30,000.00	51,429.00	30,000.00	17,846.00+	20,000.00	20,024.00	20,048.00
11021001/22021002 Honorarium & Sitting Allowance	40,000.00	26,000.00	85,714.00	26,000.00		100,000.00	100,096.00	100,216.00
11021001/22021003 Publicity & Advertisements	26,200.00	21,000.00	45,714.00	21,000.00		100,000.00	100,096.00	100,216.00
11021001/22021006 Postages & Courier Services	64,735.00	34,910.00	57,143.00	34,910.00				
11021001/22021007 Welfare Packages	4,000.00	944,500.00	42,857.00	944,500.00		100,000.00	100,096.00	100,216.00
11021001/22021014 Budget Preparation and Defense						200,000.00	200,204.00	200,444.00
11021001/22021021 Special Days/Celebrations						200,000.00	200,204.00	200,444.00
<b>Total Overhead Cost</b>	<b>50,000.00</b>	<b>6,031,128.92</b>	<b>74,287.00</b>	<b>6,048,975.00</b>	<b>17,846.08+</b>	<b>100,000.00</b>	<b>100,096.00</b>	<b>100,216.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>18,865,731.08</b>	<b>20,086,918.16</b>	<b>21,178,448.00</b>	<b>21,227,423.00</b>	<b>1,140,504.84+</b>	<b>47,897,111.00</b>	<b>47,945,009.00</b>	<b>48,002,536.00</b>
<b>11021003 - LIAISON OFFICE - ABUJA</b>								
11021003/21010101 Basic Salary	4,950,065.75	4,957,102.40	9,802,199.00	6,302,199.00	1,345,096.60+	7,512,518.00	7,520,033.00	7,529,060.00
11021003/21020101 Housing/Rent Allowance	1,237,516.54	2,292,075.38	2,450,550.00	2,450,550.00	158,474.62+	1,565,106.00	1,566,667.00	1,568,551.00
11021003/21020102 Transport Allowance	221,000.00	226,650.00	437,402.00	437,402.00	210,752.00+	277,273.00	277,549.00	277,885.00
11021003/21020103 Meal Subsidy	93,300.00	105,600.00	204,066.00	204,066.00	98,466.00+	129,213.00	129,345.00	129,501.00
11021003/21020104 Utility Allowance	74,350.00	72,600.00	142,701.00	142,701.00	70,101.00+	89,906.00	89,991.00	90,099.00
11021003/21020105 Entertainment Allowance	4,822,238.34	3,196,682.28						
11021003/21020106 Leave Allowance				3,500,000.00	303,317.72+			
11021003/21020128 Other Allowances						626,042.00	626,666.00	627,422.00
<b>Total Personnel Cost</b>	<b>11,398,470.63</b>	<b>10,850,710.06</b>	<b>13,525,109.00</b>	<b>13,525,109.00</b>	<b>2,674,398.94+</b>	<b>14,749,805.00</b>	<b>14,764,548.00</b>	<b>14,782,277.00</b>
11021002/22020101 Local Travel and Transport - Training	1,010,650.00	1,424,950.00	1,440,000.00	1,440,000.00	15,050.00+			
11021002/22020102 Local Transport and Travel-Others	1,632,980.00	1,336,240.00	1,440,000.00	1,440,000.00	103,760.00+	1,500,000.00	1,501,501.00	1,503,302.00
11021002/22020201 Electricity Charges	353,000.00	475,000.00	480,000.00	480,000.00	5,000.00+	600,000.00	600,600.00	601,320.00
11021002/22020202 Telephone Charge	400,500.00	718,000.00	720,000.00	720,000.00	2,000.00+	150,000.00	150,145.00	150,325.00
11021002/22020203 Internet Access Charge	101,800.00	239,000.00	240,000.00	240,000.00	1,000.00+	150,000.00	150,145.00	150,325.00
11021002/22020000 Satellite Broadcasting Access Charges						100,000.00	100,096.00	100,216.00
11021002/22020205 Water Rates	120,000.00	210,750.00	240,000.00	240,000.00	29,250.00+	400,000.00	400,396.00	400,876.00
11021002/22020206 Sewerage Charges	182,700.00		240,000.00	240,000.00	240,000.00+	100,000.00	100,096.00	100,216.00
11021002/22020301 Office Stationeries/Computer Consumables	534,430.00	818,150.00	820,800.00	820,800.00	2,650.00+	900,000.00	900,900.00	901,980.00
11021002/22020302 Books	12,600.00		24,000.00	24,000.00	24,000.00+			
11021002/22020303 Newspaper	30,800.00	15,600.00	19,200.00	19,200.00	3,600.00+	100,000.00	100,096.00	100,216.00
11021002/22020305 Printing of Non Security Documents	520,000.00	410,000.00	480,000.00	480,000.00	70,000.00+	200,000.00	200,204.00	200,444.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,758,100.00	1,195,350.00	1,200,000.00	1,200,000.00	4,650.00+	2,500,000.00	2,502,497.00	2,505,498.00
11021002/22020402 Maintenance of Office Furniture	34,900.00	39,650.00	96,000.00	96,000.00	56,350.00+	200,000.00	200,204.00	200,444.00
11021002/22020403 Maintenance of Building(Residential)	297,000.00	382,850.00	410,667.00	410,667.00	27,817.00+	200,000.00	200,204.00	200,444.00
11021002/22020404 Maintenance of Office Equipment/IT Equipment	345,000.00	230,000.00	240,000.00	240,000.00	10,000.00+	100,000.00	100,096.00	100,216.00
11021002/22020405 Maintenance of Plants & Generators	135,700.00	693,300.00	720,000.00	720,000.00	26,700.00+	100,000.00	100,096.00	100,216.00
11021002/22020406 Other Maintenance Services						100,000.00	100,096.00	100,216.00
11021002/22020501 Local Training		300,000.00	336,000.00	336,000.00	36,000.00+	100,000.00	100,096.00	100,216.00
11021002/22020601 Security Services	29,000.00	355,200.00	384,000.00	384,000.00	28,800.00+			
11021002/22020605 Cleaning & Fumigation Services						50,000.00	50,048.00	50,108.00
						100,000.00	100,096.00	100,216.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
11021002/22020701 Financial Consulting			96,000.00	96,000.00	96,000.00+			
11021002/22020801 Motor Vehicle Fuel Cost	1,499,870.00	659,100.00	720,000.00	720,000.00	60,900.00+	3,700,000.00	3,703,698.00	3,708,140.00
11021002/22020803 Plant/Generator Fuel Cost	140,530.00	413,000.00	432,000.00	432,000.00	19,000.00+	600,000.00	600,600.00	601,320.00
11021002/22020901 Bank Charges (Other Than Interest)		13,273.79	96,000.00	96,000.00	82,726.21+	50,000.00	50,048.00	50,108.00
11021002/22021001 Refreshment & Meals	154,620.00	321,100.00	336,000.00	336,000.00	14,900.00+	200,000.00	200,204.00	200,444.00
11021002/22021002 Honorarium & Sitting Allowance		82,800.00	96,000.00	96,000.00	13,200.00+			
11021002/22021003 Publicity & Advertisements	70,000.00	20,000.00	48,000.00	48,000.00	28,000.00+			
11021002/22021006 Postages & Courier Services	304,500.00	238,950.00	240,000.00	240,000.00	1,050.00+	400,000.00	400,396.00	400,876.00
11021002/22021007 Welfare Packages	214,000.00	238,800.00	240,000.00	240,000.00	1,200.00+	300,000.00	300,300.00	300,660.00
11021002/22021014 Budget Preparation and Defense	105,500.00		288,000.00	288,000.00	288,000.00+	200,000.00	200,204.00	200,444.00
11021002/22021021 Special Days/Celebrations		120,000.00	144,000.00	144,000.00	24,000.00+	200,000.00	200,204.00	200,444.00
<b>Total Overhead Cost</b>	<b>9,988,180.00</b>	<b>10,951,063.79</b>	<b>12,266,667.00</b>	<b>12,266,667.00</b>	<b>1,315,603.21+</b>	<b>13,200,000.00</b>	<b>13,213,170.00</b>	<b>13,229,014.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>21,386,650.63</b>	<b>21,801,773.85</b>	<b>25,791,776.00</b>	<b>25,791,776.00</b>	<b>3,990,002.15+</b>	<b>27,949,805.00</b>	<b>27,977,718.00</b>	<b>28,011,291.00</b>
<b>11033001 - ANAMBRA ST. ACTION COMMITTEE ON AIDS-ANSACA</b>								
11033001/22020406 Upkeep of government Organisation		35,927,787.98	80,000,000.00	80,000,000.00	44,072,212.02+	95,000,000.00	95,095,006.00	95,209,123.00
<b>Total Overhead Cost</b>		<b>35,927,787.98</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>44,072,212.02+</b>	<b>95,000,000.00</b>	<b>95,095,006.00</b>	<b>95,209,123.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>35,927,787.98</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>44,072,212.02+</b>	<b>95,000,000.00</b>	<b>95,095,006.00</b>	<b>95,209,123.00</b>
<b>11184001 - VOLUNTEER SERVICE AGENCY</b>								
11184001/22020406 Upkeep of government Organisation		6,141,363.20	10,500,000.00	10,500,000.00	4,358,636.80+	10,500,000.00	10,510,504.00	10,523,121.00
<b>Total Overhead Cost</b>		<b>6,141,363.20</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>4,358,636.80+</b>	<b>10,500,000.00</b>	<b>10,510,504.00</b>	<b>10,523,121.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>6,141,363.20</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>4,358,636.80+</b>	<b>10,500,000.00</b>	<b>10,510,504.00</b>	<b>10,523,121.00</b>
<b>11044001 - MINISTRY OF DIASPORA AFFAIRS CULTURE &amp; TOURISM</b>								
11044001/22020101 Local Travel and Transport - Training	395,000.00	638,000.00	650,000.00	650,000.00	12,000.00+	700,000.00	700,697.00	701,537.00
11044001/22020102 Local Travel and Transport- Others	200,000.00	250,000.00	250,000.00	250,000.00		193,334.00	193,526.00	193,754.00
11044001/22020201 Electricity Charges	456,500.00	89,500.00	100,000.00	100,000.00	10,500.00+	30,000.00	30,025.00	30,061.00
11044001/22020202 Telephone Charge	348,600.00	166,000.00	172,444.00	172,444.00	6,444.00+	350,000.00	350,348.00	350,768.00
11044001/22020203 Internet Access Charges	83,900.00	66,800.00	70,000.00	70,000.00	3,200.00+	60,000.00	60,060.00	60,132.00
11044001/22020205 Water Rate	69,300.00	44,500.00	50,000.00	50,000.00	5,500.00+			
11044001/22020301 Office Stationeries/Computer Consumables	1,186,602.09	408,850.00	413,411.00	413,411.00	4,561.00+	650,000.00	650,648.00	651,428.00
11044001/22020303 Newspaper	76,600.00	56,950.00	60,000.00	60,000.00	3,050.00+	60,000.00	60,060.00	60,132.00
11044001/22020305 Printing of Non Security Documents	167,990.00	170,550.00	171,111.00	171,111.00	561.00+	171,000.00	171,168.00	171,372.00
11044001/22020306 Printing of Security Documents	95,700.00	91,500.00	98,333.00	98,333.00	6,833.00+	100,000.00	100,096.00	100,216.00
11044001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,976,290.00	1,359,100.00	1,361,667.00	1,361,667.00	2,567.00+	1,000,000.00	1,000,997.00	1,002,198.00
11044001/22020402 Maintenance of Office Furniture	846,400.00					60,000.00	60,060.00	60,132.00
11044001/22020403 Maintenance of Office Building Residential Qtrs	57,700.00	47,670.00	85,334.00	85,334.00	37,664.00+			
11044001/22020404 Maintenance of Office / IT Equipments	50,000.00	60,000.00	60,000.00	60,000.00		40,000.00	40,036.00	40,084.00
11044001/22020405 Maintenance of Plants & Generators	36,000.00	30,200.00	40,000.00	40,000.00	9,800.00+	35,000.00	35,036.00	35,084.00
11044001/22020501 Local Training	91,290.00	30,000.00	30,000.00	30,000.00		50,000.00	50,048.00	50,108.00
11044001/22020605 Cleaning & Fumigation Services	72,260.00	51,900.00	60,000.00	60,000.00	8,100.00+			
11044001/22020702 Information Technology Consulting	45,700.00	36,000.00	38,222.00	38,222.00	2,222.00+			
11044001/22020801 Motor Vehicle Fuel Cost	1,389,590.00	1,340,200.00	1,341,111.00	1,341,111.00	911.00+	1,424,000.00	1,425,428.00	1,427,133.00
11044001/22020803 Plant/Generator Fuel Cost	226,870.00	90,150.00	100,000.00	100,000.00	9,850.00+	10,000.00	10,012.00	10,024.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
11044001/22020901 Bank Charges (Other Than Interest)						10,000.00	10,012.00	10,024.00
11044001/22021001 Refreshment & Meals	237,900.00	185,850.00	190,556.00	190,556.00	4,706.00+	250,000.00	250,252.00	250,552.00
11044001/22021002 Honorarium & Sitting Allowance	121,250.00	45,000.00	50,556.00	50,556.00	5,556.00+	150,000.00	150,145.00	150,325.00
11044001/22021003 Publicity & Advertisements	45,700.00	55,000.00	62,666.00	62,666.00	7,666.00+			
11044001/22021006 Postages and Courier services	27,400.00	23,000.00	38,222.00	38,222.00	15,222.00+			
11044001/22021007 Welfare Packages	46,000.00	96,000.00	100,222.00	100,222.00	4,222.00+	200,000.00	200,204.00	200,444.00
11044001/22021013 Promotion (service wide)		32,000.00	58,222.00	58,222.00	26,222.00+	50,000.00	50,048.00	50,108.00
11044001/22021014 Budget Preparation and Defense		93,000.00	100,000.00	100,000.00	7,000.00+	200,000.00	200,204.00	200,444.00
<b>Total Overhead Cost</b>	<b>8,350,542.09</b>	<b>5,557,720.00</b>	<b>5,752,077.00</b>	<b>5,752,077.00</b>	<b>194,357.00+</b>	<b>5,793,334.00</b>	<b>5,799,110.00</b>	<b>5,806,060.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>8,350,542.09</b>	<b>5,557,720.00</b>	<b>5,752,077.00</b>	<b>5,752,077.00</b>	<b>194,357.00+</b>	<b>5,793,334.00</b>	<b>5,799,110.00</b>	<b>5,806,060.00</b>
<b>11184002 - OCHA BRIGADE</b>								
11184002/22020406 Upkeep of Government Organisation			12,000,000.00	12,000,000.00	12,000,000.00+	144,000,000.00	144,143,998.00	144,316,975.00
<b>Total Overhead Cost</b>			<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00+</b>	<b>144,000,000.00</b>	<b>144,143,998.00</b>	<b>144,316,975.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00+</b>	<b>144,000,000.00</b>	<b>144,143,998.00</b>	<b>144,316,975.00</b>
<b>11184003 - AWKA CAPITAL TERRITORY DEV. AUTH (ACTDA)</b>								
11184003/22020406 Upkeep of Government Organisation			62,000,000.00	62,000,000.00	62,000,000.00+	62,000,000.00	62,062,004.00	62,136,482.00
<b>Total Overhead Cost</b>			<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00+</b>	<b>62,000,000.00</b>	<b>62,062,004.00</b>	<b>62,136,482.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00+</b>	<b>62,000,000.00</b>	<b>62,062,004.00</b>	<b>62,136,482.00</b>
<b>11018001 - ANAMBRA INVESTMENT PROMOTION &amp; PROTECTION</b>								
11018001/22020406 Upkeep of Government Organisation		82,554,907.90	110,000,000.00	110,000,000.00	27,445,092.10	110,000,000.00	110,110,000.00	110,242,136.00
<b>Total Overhead Cost</b>		<b>82,554,907.90</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>27,445,092.10</b>	<b>110,000,000.00</b>	<b>110,110,000.00</b>	<b>110,242,136.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>82,554,907.90</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>27,445,092.10</b>	<b>110,000,000.00</b>	<b>110,110,000.00</b>	<b>110,242,136.00</b>
<b>11051001 - ANAMBRA STATE SMALL BUSINESS AGENCY (ASBA)</b>								
11051001/22020406 Upkeep of Government Organisation			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
<b>Total Overhead Cost</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,005,006.00</b>	<b>5,011,009.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00+</b>	<b>5,000,000.00</b>	<b>5,005,006.00</b>	<b>5,011,009.00</b>
<b>12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY</b>								
12003001/21010101 Basic Salary	83,413,946.45	75,786,489.60	221,680,575.00	152,680,575.00	76,894,085.40+	291,075,390.00	291,366,470.00	291,716,110.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	6,600.00	51,471,895.77	61,917,745.00	61,917,745.00	10,445,849.23+	90,698,179.00	90,788,875.00	90,897,819.00
12003001/21020101 Housing/Rent Allowance	12,525,315.21	13,002,611.80	45,194,439.00	45,194,439.00	32,191,827.20+	12,081,326.00	12,093,403.00	12,107,917.00
12003001/21020102 Transport Allowance	2,183,400.00	2,246,000.00	7,968,295.00	7,968,295.00	5,722,295.00+	2,155,340.00	2,157,500.00	2,160,093.00
12003001/21020103 Meal Subsidy	1,029,100.00	1,070,700.00	3,784,464.00	3,784,464.00	2,713,764.00+	1,023,440.00	1,024,461.00	1,025,686.00
12003001/21020104 Utility Allowance	750,450.00	774,300.00	2,736,919.00	2,736,919.00	1,962,619.00+	733,993.00	734,725.00	735,602.00
12003001/21020105 Entertainment Allowance	20,414,594.39	68,250,709.35		69,000,000.00	749,290.65+			
12003001/21020106 Leave Allowance						5,922,948.00	5,928,867.00	5,935,985.00
12003001/21020128 Other Allowances			1,517,728.00	1,517,728.00	1,517,728.00+	27,863,541.00	27,891,404.00	27,924,873.00
<b>Total Personnel Cost</b>	<b>120,323,406.05</b>	<b>212,602,706.52</b>	<b>344,800,165.00</b>	<b>344,800,165.00</b>	<b>132,197,458.48+</b>	<b>431,554,157.00</b>	<b>431,985,705.00</b>	<b>432,504,085.00</b>
12003001/22020102 Local Travel and Transport - Others	25,603,000.00	40,425,236.20	40,500,000.00	40,500,000.00	74,763.80+	32,400,000.00	32,432,401.00	32,471,321.00
12003001/22020201 Electricity Charges	329,840.00	229,600.00	1,500,000.00	1,500,000.00	1,270,400.00+	1,200,000.00	1,201,200.00	1,202,641.00
12003001/22020202 Telephone Charge	15,629,000.00	25,467,450.00	25,500,000.00	25,500,000.00	32,550.00+	20,400,000.00	20,420,396.00	20,444,898.00

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

		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		N	N	N	N		N	N	N
	12003001/22020203	64,000.00	415,500.00	1,000,000.00	1,000,000.00	584,500.00+	800,000.00	800,804.00	801,764.00
	12003001/22020301	9,089,000.00	13,732,184.00	14,500,000.00	14,500,000.00	767,816.00+	11,600,000.00	11,611,597.00	11,625,534.00
	12003001/22020302		294,000.00	1,000,000.00	1,000,000.00	706,000.00+	800,000.00	800,804.00	801,764.00
	12003001/22020303	8,086,400.00	12,228,000.00	12,250,000.00	12,250,000.00	22,000.00+	9,800,000.00	9,809,796.00	9,821,572.00
	12003001/22020304	2,712,000.00	14,301,581.00	16,349,003.00	16,349,003.00	2,047,422.00+	13,079,203.00	13,092,277.00	13,107,991.00
	12003001/22020307	240,000.00	615,500.00	800,000.00	800,000.00	184,500.00+	640,000.00	640,637.00	641,405.00
	12003001/22020401	27,416,500.00	48,236,775.00	50,000,000.00	50,000,000.00	1,763,225.00+	40,000,000.00	40,040,000.00	40,088,044.00
	12003001/22020402	30,000.00	1,107,000.00	2,000,000.00	2,000,000.00	893,000.00+	1,600,000.00	1,601,597.00	1,603,518.00
	12003001/22020404	483,950.00	2,769,150.00	3,000,000.00	3,000,000.00	230,850.00+	2,400,000.00	2,402,401.00	2,405,282.00
	12003001/22020405	224,700.00	1,611,400.00	2,500,000.00	2,500,000.00	888,600.00+	2,000,000.00	2,002,004.00	2,004,405.00
	12003001/22020501	437,000.00	2,360,000.00	4,500,000.00	4,500,000.00	2,140,000.00+	13,200,000.00	13,213,205.00	13,229,063.00
	12003001/22000502		37,035,500.00	83,000,000.00	83,000,000.00	45,964,500.00+	158,521,667.00	158,680,190.00	158,870,610.00
	12003001/22020601	1,852,350.00	3,722,460.00	4,200,000.00	4,200,000.00	477,540.00+	3,360,000.00	3,363,361.00	3,367,395.00
	12003001/22020605	156,000.00	352,000.00	4,000,000.00	4,000,000.00	3,648,000.00+	3,200,000.00	3,203,205.00	3,207,047.00
	12003001/22020703			2,720,000.00	2,720,000.00	2,720,000.00+	2,176,000.00	2,178,173.00	2,180,790.00
	12003001/22020801	37,590,200.00	56,509,413.80	57,000,000.00	57,000,000.00	490,586.20+	45,600,000.00	45,645,595.00	45,700,373.00
	12003001/22020803	2,840,000.00	3,885,000.00	4,500,000.00	4,500,000.00	615,000.00+	3,600,000.00	3,603,601.00	3,607,923.00
	12003001/22020901	466,812.99	1,419,711.21	1,500,000.00	1,500,000.00	80,288.79+	1,200,000.00	1,201,200.00	1,202,641.00
	12003001/22021001	102,566,000.00	155,005,000.00	156,000,000.00	156,000,000.00	995,000.00+	124,800,000.00	124,924,802.00	125,074,706.00
	12003001/22021002		525,000.00	1,000,000.00	1,000,000.00	475,000.00+	800,000.00	800,804.00	801,764.00
	12003001/22021003	11,943,800.00	20,412,800.00	20,460,997.00	20,460,997.00	48,197.00+	16,368,797.00	16,385,171.00	16,404,835.00
	12003001/22021004	60,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,600,000.00	1,601,597.00	1,603,518.00
	12003001/22021006	5,500.00	5,750.00	100,000.00	100,000.00	94,250.00+	80,000.00	80,084.00	80,180.00
	12003001/22021007	165,000.00	195,000.00	4,320,000.00	4,320,000.00	4,125,000.00+	3,456,000.00	3,459,457.00	3,463,610.00
	12003001/22021008		6,835,183.26	7,000,000.00	7,000,000.00	164,816.74+	10,033,733.00	10,043,769.00	10,055,822.00
	12003001/22021014		140,000.00	800,000.00	800,000.00	660,000.00+	640,000.00	640,637.00	641,405.00
	12003001/22021019			4,000,000.00	4,000,000.00	4,000,000.00+	3,644,600.00	3,648,249.00	3,652,630.00
	<b>Total Overhead Cost</b>	<b>247,991,052.99</b>	<b>449,836,194.47</b>	<b>528,000,000.00</b>	<b>528,000,000.00</b>	<b>78,163,805.53+</b>	<b>529,000,000.00</b>	<b>529,529,014.00</b>	<b>530,164,451.00</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>368,314,459.04</b>	<b>662,438,900.99</b>	<b>872,800,165.00</b>	<b>872,800,165.00</b>	<b>210,361,264.01+</b>	<b>960,554,157.00</b>	<b>961,514,719.00</b>	<b>962,668,536.00</b>
	<b>23001001 - MIN. OF INFORMATION &amp; COMMUNICATION STRATEGY</b>								
	23001001/21010101	124,569,173.00	114,857,806.25	147,589,384.00	144,589,384.00	29,731,577.75+	192,078,551.00	192,270,628.00	192,501,349.00
	23001001/21020101	31,136,712.57	33,669,883.83	36,890,334.00	36,890,334.00	3,220,450.17+	33,905,262.00	33,939,164.00	33,979,896.00
	23001001/21020102	5,711,200.00	6,153,500.00	6,736,774.00	6,736,774.00	583,274.00+	6,182,073.00	6,188,255.00	6,195,686.00
	23001001/21020103	2,538,000.00	2,941,000.00	3,215,197.00	3,215,197.00	274,197.00+	2,953,720.00	2,956,673.00	2,960,226.00
	23001001/21020104	1,940,550.00	2,116,950.00	2,317,166.00	2,317,166.00	200,216.00+	2,125,860.00	2,127,985.00	2,130,542.00
	23001001/21020105	1,039,484.82	2,981,919.10		3,000,000.00	18,080.90+			
	23001001/21020106						13,562,101.00	13,575,666.00	13,591,957.00
	23001001/21020128						2,650,664.00	2,653,317.00	2,656,499.00
	<b>Total Personnel Cost</b>	<b>166,935,120.39</b>	<b>162,721,059.18</b>	<b>196,748,855.00</b>	<b>196,748,855.00</b>	<b>34,027,795.82+</b>	<b>253,458,231.00</b>	<b>253,711,688.00</b>	<b>254,016,155.00</b>
	23001001/22020101	382,500.00	299,000.00	300,000.00	300,000.00	1,000.00+	400,000.00	400,396.00	400,876.00
	23001001/22020102						300,000.00	300,300.00	300,660.00
	23001001/21020202	475,200.00	163,000.00	200,000.00	200,000.00	37,000.00+			
	23001001/22020301	435,500.00	396,800.00	400,000.00	400,000.00	3,200.00+	400,000.00	400,396.00	400,876.00

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



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

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	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>23052001 - TOURISM</b>								
23052001/22020406 Upkeep of government Organisation			787,500.00	787,500.00	787,500.00+	787,500.00	788,292.00	789,240.00
<b>Total Overhead Cost</b>			<b>787,500.00</b>	<b>787,500.00</b>	<b>787,500.00+</b>	<b>787,500.00</b>	<b>788,292.00</b>	<b>789,240.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>787,500.00</b>	<b>787,500.00</b>	<b>787,500.00+</b>	<b>787,500.00</b>	<b>788,292.00</b>	<b>789,240.00</b>
<b>23055001 - ANAMBRA STATE NEWSPAPER PRINTING &amp; PUBL. COY</b>								
23055001/22020406 Upkeep of government Organisation		31,492,172.60	68,250,000.00	68,250,000.00	36,757,827.40+	80,000,000.00	80,080,000.00	80,176,098.00
<b>Total Overhead Cost</b>		<b>31,492,172.60</b>	<b>68,250,000.00</b>	<b>68,250,000.00</b>	<b>36,757,827.40+</b>	<b>80,000,000.00</b>	<b>80,080,000.00</b>	<b>80,176,098.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>31,492,172.60</b>	<b>68,250,000.00</b>	<b>68,250,000.00</b>	<b>36,757,827.40+</b>	<b>80,000,000.00</b>	<b>80,080,000.00</b>	<b>80,176,098.00</b>
<b>25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE</b>								
25001001/21010101 Basic Salary	277,574,280.53	291,956,384.08	398,940,378.00	328,940,378.00	36,983,993.92+	589,190,798.00	589,779,993.00	590,487,725.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries		17,981,311.56		18,000,000.00	18,688.44+			
25001001/21020101 House/Rent Allowance	56,005,505.79	69,176,410.27	84,461,790.00	84,461,790.00	15,285,379.73+	68,714,012.00	68,782,727.00	68,865,272.00
25001001/21020102 Transport Allowance	10,892,900.00	13,475,250.00	16,846,301.00	16,846,301.00	3,371,051.00+	13,374,020.00	13,387,393.00	13,403,456.00
25001001/21020103 Meal Subsidy	5,152,200.00	6,378,400.00	8,137,283.00	8,137,283.00	1,758,883.00+	6,328,080.00	6,334,407.00	6,342,006.00
25001001/21020104 Utility Allowance	3,598,750.00	4,455,350.00	8,570,253.00	8,570,253.00	4,114,903.00+	4,417,966.00	4,422,384.00	4,427,690.00
25001001/21020105 Entertainment Allowance	27,384,517.17	51,125,871.81		52,000,000.00	874,128.19+			
25001001/21020106 Leave Allowance						30,765,899.00	30,796,667.00	30,833,618.00
25001001/21020128 Other Allowances			10,331,661.00	10,331,661.00	10,331,661.00+	37,260,048.00	37,297,311.00	37,342,065.00
<b>Total Personnel Cost</b>	<b>380,608,153.49</b>	<b>454,548,977.72</b>	<b>527,287,666.00</b>	<b>527,287,666.00</b>	<b>72,738,688.28+</b>	<b>750,050,823.00</b>	<b>750,800,882.00</b>	<b>751,701,832.00</b>
25001001/22020101 Local Travel and Transport - Training	100,000.00	50,000.00	2,800,000.00	2,800,000.00	2,750,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/22020102 Local Travel and Transport - Others	1,037,500.00	2,052,400.00	4,500,000.00	4,500,000.00	2,447,600.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/22020201 Electricity Charges	11,633,816.94	7,517,675.00	15,000,000.00	15,000,000.00	7,482,325.00+	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+	200,000.00	200,204.00	200,444.00
25001001/22020203 Internet Access Charges	5,250.00		200,000.00	200,000.00	200,000.00+	500,000.00	500,504.00	501,104.00
25001001/22020206 Sewerage Charges	13,000.00		800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/22020301 Office Stationeries/Computer Consumables	1,416,500.00	1,599,800.00	3,000,000.00	3,000,000.00	1,400,200.00+	4,000,000.00	4,003,998.00	4,008,800.00
25001001/22020302 Books	80,000.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,300.00	300,660.00
25001001/22020303 Newspapers	39,500.00	61,800.00	220,773.00	220,773.00	158,973.00+	396,568.00	396,964.00	397,444.00
25001001/22020305 Printing of Non Security Documents	5,000.00	1,500.00	2,000,000.00	2,000,000.00	1,998,500.00+	500,000.00	500,504.00	501,104.00
25001001/22020306 Printing of Security Documents		900,000.00	1,300,000.00	1,300,000.00	400,000.00+	500,000.00	500,504.00	501,104.00
25001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,995,000.00	3,820,200.00	6,000,000.00	6,000,000.00	2,179,800.00+	6,000,000.00	6,006,002.00	6,013,205.00
25001001/22020402 Maintenance of Office Furniture		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
25001001/22020403 Maintenance of Office Building Residential Qtrs	45,000.00							
25001001/22020404 Maintenance of Office / IT Equipments	460,300.00	262,950.00	1,500,000.00	1,500,000.00	1,237,050.00+	1,500,000.00	1,501,501.00	1,503,302.00
25001001/22020405 Maintenance of Plants & Generators						5,000,000.00	5,005,006.00	5,011,009.00
25001001/22020406 Other Maintenance Services	1,914,000.00	1,126,750.00	4,000,000.00	4,000,000.00	2,873,250.00+	4,000,000.00	4,003,998.00	4,008,800.00
25001001/22020501 Local Training	720,000.00	645,000.00	2,500,000.00	2,500,000.00	1,855,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
25001001/22020502 International Training		500,000.00	500,000.00	500,000.00	500,000.00+	400,000.00	400,396.00	400,876.00
25001001/22020601 Security Services	122,000.00	1,220,000.00	6,200,000.00	6,200,000.00	4,980,000.00+	200,000.00	200,204.00	200,444.00
25001001/22020604 Security Vote (including operation)	5,500,000.00							
25001001/22020703 Legal Services	639,000.00	351,000.00	1,000,000.00	1,000,000.00	649,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/22020801 Motor Vehicle Fuel Cost	515,000.00	486,000.00	2,000,000.00	2,000,000.00	1,514,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/22020803 Plant/Generator Fuel Cost	38,400.00	90,000.00	1,000,000.00	1,000,000.00	910,000.00+	23,000,000.00	23,023,001.00	23,050,624.00
25001001/22020901 Bank Charges (Other Than interest)			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,504.00	501,104.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
25001001/22000000 Insurance Premium						45,700,000.00	45,745,702.00	45,800,600.00
25001001/22021001 Refreshment & Meals	537,400.00	408,450.00	2,000,000.00	2,000,000.00	1,591,550.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
25001001/22021003 Publicity & Advertisement		89,000.00	1,000,000.00	1,000,000.00	911,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/22021004 Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00	500,504.00	501,104.00
25001001/22021006 Postage & Courier Services		5,200.00	179,000.00	179,000.00	173,800.00+	300,000.00	300,300.00	300,660.00
25001001/22021007 Welfare Packages	900,000.00	2,205,000.00	3,500,000.00	3,500,000.00	1,295,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/22021008 Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/22021013 Promotion			500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
25001001/22021014 Budget Preparations and Defense	31,500.00	90,000.00	500,000.00	500,000.00	410,000.00+	500,000.00	500,504.00	501,104.00
25001001/22021016 Servicom			500,000.00	500,000.00	500,000.00+	500,000.00	500,504.00	501,104.00
25001001/22021021 Special Days Celebration						8,000,000.00	8,007,996.00	8,017,600.00
<b>Total Overhead Cost</b>	<b>29,748,166.94</b>	<b>23,012,725.00</b>	<b>70,399,773.00</b>	<b>70,399,773.00</b>	<b>47,387,048.00+</b>	<b>138,996,568.00</b>	<b>139,135,618.00</b>	<b>139,302,546.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>410,356,320.43</b>	<b>477,561,702.72</b>	<b>597,687,439.00</b>	<b>597,687,439.00</b>	<b>120,125,736.28+</b>	<b>889,047,391.00</b>	<b>889,936,500.00</b>	<b>891,004,378.00</b>
<b>25005002 - ANAMBRA STATE PENSION BOARD</b>								
25005002/21010101 Basic Salary	424,979.05							
25005002/21020101 Housing/Rent Allowance	106,244.77							
25005002/21020102 Transport Allowance	18,850.00							
25005002/21020103 Meal Subsidy	8,800.00							
25005002/21020104 Utility Allowance	6,200.00							
25005002/21020105 Entertainment Allowance	305,200.00							
<b>Total Personnel Cost</b>	<b>870,273.82</b>							
25001001/22020406 Upkeep of Government Organization			3,675,000.00	3,675,000.00	3,675,000.00+			
<b>Total Overhead Cost</b>			<b>3,675,000.00</b>	<b>3,675,000.00</b>	<b>3,675,000.00+</b>			
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>870,273.82</b>		<b>3,675,000.00</b>	<b>3,675,000.00</b>	<b>3,675,000.00+</b>			
<b>40001001 - OFFICE OF THE AUDITOR GENERAL (STATE)</b>								
40001001/21010101 Basic Salary	58,898,940.10	56,204,869.97	69,692,069.00	67,192,069.00	10,987,199.03+	94,271,464.00	94,365,738.00	94,478,979.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries	3,512,506.71	682,704.33	2,302,265.00	2,302,265.00	1,619,560.67+	6,618,448.00	6,625,063.00	6,633,010.00
40001001/21020101 Housing/Rent Allowance	14,358,700.99	16,746,183.85	17,069,009.00	17,069,009.00	322,825.15+	16,584,337.00	16,600,916.00	16,620,832.00
40001001/21020102 Transport Allowance	2,515,400.00	3,123,800.00	3,242,555.00	3,242,555.00	118,755.00+	3,083,813.00	3,086,898.00	3,090,607.00
40001001/21020103 Meal Subsidy	1,305,400.00	1,472,100.00	1,542,423.00	1,542,423.00	70,323.00+	1,449,360.00	1,450,812.00	1,452,553.00
40001001/21020104 Utility Allowance	927,450.00	1,050,750.00	1,098,184.00	1,098,184.00	47,434.00+	1,040,380.00	1,041,424.00	1,042,673.00
40001001/21020105 Entertainment Allowance	1,080,374.97	2,359,674.87		2,500,000.00	140,325.13+			
40001001/21020106 Leave Allowance						6,633,733.00	6,640,371.00	6,648,342.00
40001001/21020128 Other Allowances			326,728.00	326,728.00	326,728.00+	3,279,827.00	3,283,105.00	3,287,043.00
<b>Total Personnel Cost</b>	<b>82,598,772.77</b>	<b>81,640,083.02</b>	<b>95,273,233.00</b>	<b>95,273,233.00</b>	<b>13,633,149.98+</b>	<b>132,961,362.00</b>	<b>133,094,327.00</b>	<b>133,254,039.00</b>
40001001/22020101 Local Travel and Transport - Training	1,163,450.00	492,097.00	500,000.00	500,000.00	7,903.00+	550,000.00	550,552.00	551,212.00
40001001/22020102 Local Travel & Transport-Others	1,512,500.00	539,500.00	600,000.00	600,000.00	60,500.00+	650,000.00	650,648.00	651,428.00
40001001/22020201 Electricity Charges		4,500.00	35,000.00	35,000.00	30,500.00+	45,000.00	45,048.00	45,108.00
40001001/22020202 Telephone Charges	371,500.00	597,550.00	636,000.00	636,000.00	38,450.00+	636,000.00	636,636.00	637,404.00
40001001/22020205 Water rates	21,700.00		20,000.00	20,000.00	20,000.00+	5,000.00	5,000.00	5,011.00
40001001/22020301 Office Stationeries/Computer Consumables	760,200.00	133,400.00	150,000.00	150,000.00	16,600.00+	175,000.00	175,180.00	175,396.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	450,760.00	297,477.09	300,000.00	300,000.00	2,522.91	320,000.00	320,324.00	320,708.00



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
40001001/22020402 Maintenance of Office Furniture	22,320.00	9,000.00	10,000.00	10,000.00	1,000.00+	10,000.00	10,012.00	10,024.00
40001001/22020405 Maintenance of Plants & Generator	10,600.00	81,500.00	100,000.00	100,000.00	18,500.00+	100,000.00	100,096.00	100,216.00
40001001/22020501 Local Training	1,200,000.00	286,400.00	400,000.00	400,000.00	113,600.00+	400,000.00	400,396.00	400,876.00
40001001/22020601 Security Services	98,000.00	501,945.00	504,000.00	504,000.00	2,055.00+	504,000.00	504,504.00	505,105.00
40001001/22020801 Motor Vehicle Fuel Cost	721,460.00	199,591.00	200,000.00	200,000.00	409.00+	200,000.00	200,204.00	200,444.00
40001001/22020803 Plant/Generator Fuel Cost	213,870.00	89,300.00	100,000.00	100,000.00	10,700.00+	100,000.00	100,096.00	100,216.00
40001001/22020901 Bank Charges (Other Than Interest)	9,126.76	8,933.41	10,000.00	10,000.00	1,066.59+	20,000.00	20,024.00	20,048.00
40001001/22021001 Refreshment and Meals	81,550.00	72,020.00	100,000.00	100,000.00	27,980.00+	110,000.00	110,108.00	110,240.00
40001001/22021002 Honorarium & Sitting Allowance	45,000.00	40,000.00	50,000.00	50,000.00	10,000.00+	50,000.00	50,048.00	50,108.00
40001001/22021006 Postage & Courier Services	10,400.00	5,250.00	6,000.00	6,000.00	750.00+	6,000.00	6,012.00	6,024.00
40001001/22021007 Welfare Packages	654,000.00	6,400.00	30,000.00	30,000.00	23,600.00+	30,000.00	30,025.00	30,061.00
40001001/22021014 Budget Preparation and Defense		49,000.00	49,000.00	49,000.00		49,000.00	49,048.00	49,108.00
<b>Total Overhead Cost</b>	<b>7,346,436.76</b>	<b>3,413,863.50</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>386,136.50+</b>	<b>3,960,000.00</b>	<b>3,963,961.00</b>	<b>3,968,737.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>89,945,209.53</b>	<b>85,053,946.52</b>	<b>99,073,233.00</b>	<b>99,073,233.00</b>	<b>14,019,286.48+</b>	<b>136,921,362.00</b>	<b>137,058,288.00</b>	<b>137,222,776.00</b>
<b>40001002 - OFFICE OF THE AUDITOR GENERAL-LOCAL GOVT</b>								
40001002/21010101 Basic Salary	34,912,171.77	31,379,402.95	54,081,567.00	49,266,567.00	17,887,164.05+	66,344,466.00	66,410,805.00	66,490,493.00
40001002/21010103 Consolidated Revenue Fund Charges - Salaries						2,133,806.00	2,135,943.00	2,138,512.00
40001002/21020101 Housing/Rent Allowance	8,204,297.30	8,398,130.87	7,253,966.00	8,753,966.00	355,835.13+	9,117,434.00	9,126,546.00	9,137,495.00
40001002/21020102 Transport Allowance	1,374,300.00	1,387,500.00	1,218,601.00	1,418,601.00	31,101.00+	1,510,886.00	1,512,398.00	1,514,211.00
40001002/21020103 Meal Subsidy	647,500.00	657,200.00	573,584.00	663,584.00	6,384.00+	711,040.00	711,749.00	712,601.00
40001002/21020104 Utility Allowance	479,100.00	443,250.50	422,976.00	447,976.00	4,725.50+	522,646.00	523,174.00	523,799.00
40001002/21020105 Entertainment Allowance	787,832.83	2,555,322.54		3,000,000.00	444,677.46+			
40001002/21020106 Leave Allowance						3,695,371.00	3,699,068.00	3,703,510.00
40001002/21020128 Other Allowances			44,641.00	44,641.00	44,641.00+	3,028,724.00	3,031,750.00	3,035,388.00
<b>Total Personnel Cost</b>	<b>46,405,201.90</b>	<b>44,820,806.86</b>	<b>63,595,335.00</b>	<b>63,595,335.00</b>	<b>18,774,528.14+</b>	<b>87,064,373.00</b>	<b>87,151,433.00</b>	<b>87,256,009.00</b>
40001002/22020101 Local Travel and Transport - Training		15,000.00	15,000.00	15,000.00		15,000.00	15,012.00	15,036.00
40001002/22020102 Local Travel & Transport	85,043.00	100,000.00	100,000.00	100,000.00		115,000.00	115,120.00	115,264.00
40001002/22020201 Electricity Charges	99,030.00	100,000.00	100,000.00	100,000.00		100,000.00	100,096.00	100,216.00
40001002/22020202 Telephone Charge	192,891.00	125,000.00	125,000.00	125,000.00		215,000.00	215,216.00	215,480.00
40001002/22020205 Water rates		5,000.00	5,000.00	5,000.00		34,000.00	34,036.00	34,072.00
40001002/22020301 Office Stationeries/Computer Consumables	290,039.00	540,000.00	540,000.00	540,000.00		500,000.00	500,504.00	501,104.00
40001002/22020302 Books		10,000.00	10,000.00	10,000.00				
40001002/22020305 Printing of Non Security Documents	18,900.00							
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	324,737.00	400,000.00	400,000.00	400,000.00		400,000.00	400,396.00	400,876.00
40001002/22020402 Maintenance of Office Furniture	5,500.00	60,000.00	60,000.00	60,000.00		50,000.00	50,048.00	50,108.00
40001002/22020404 Maintenance of Office / IT Equipments	9,000.00	60,000.00	60,000.00	60,000.00		40,000.00	40,036.00	40,084.00
40001002/22020405 Maintenance of Plants & Generators		75,000.00	75,000.00	75,000.00		60,000.00	60,060.00	60,132.00
40001002/22020406 Other Maintenance Services	7,000.00	150,000.00	150,000.00	150,000.00		100,000.00	100,096.00	100,216.00
40001002/22020601 Security Services		20,000.00	20,000.00	20,000.00				
40001002/22020605 Cleaning & Fumigation Services		20,000.00	20,000.00	20,000.00		20,000.00	20,024.00	20,048.00
40001002/22020801 Motor Vehicle Fuel Cost	868,383.00	575,000.00	575,000.00	575,000.00		875,000.00	875,876.00	876,932.00
40001002/22020802 Other Transport Equipment Fuel Cost	90,520.00	100,000.00	100,000.00	100,000.00		100,000.00	100,096.00	100,216.00
40001002/22020803 Plant/Generator Fuel Cost	196,000.00	370,000.00	370,000.00	370,000.00		473,000.00	473,469.00	474,034.00
40001002/22020901 Bank Charges (Other Than Interest)	12,000.00	13,519.05	15,000.00	15,000.00	1,480.95+	3,000.00	3,000.00	3,000.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
40001002/22021001 Refreshment & Meals	56,203.00	75,000.00	75,000.00	75,000.00		55,000.00	55,060.00	55,132.00
40001002/22021006 Postage & Courier Services		60,000.00	60,000.00	60,000.00		15,000.00	15,012.00	15,036.00
40001002/22021013 Promotion (Service Wide)		50,000.00	50,000.00	50,000.00		30,000.00	30,025.00	30,061.00
40001002/22021014 Budget Preparation and Defense		75,000.00	75,000.00	75,000.00		100,000.00	100,096.00	100,216.00
<b>Total Overhead Cost</b>	<b>2,255,246.00</b>	<b>2,998,519.05</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,480.95+</b>	<b>3,300,000.00</b>	<b>3,303,278.00</b>	<b>3,307,263.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>48,660,447.90</b>	<b>47,819,325.91</b>	<b>66,595,335.00</b>	<b>66,595,335.00</b>	<b>18,776,009.09+</b>	<b>90,364,373.00</b>	<b>90,454,711.00</b>	<b>90,563,272.00</b>
<b>47001001 - CIVIL SERVICE COMMISSION</b>								
47001001/21010101 Basic Salary	42,197,649.59	29,359,127.30	45,551,467.00	36,251,467.00	6,892,339.70+	49,433,081.00	49,482,517.00	49,541,893.00
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	4,392,037.51	17,899,964.83	12,977,270.00	17,977,270.00	77,305.17+	35,372,183.00	35,407,561.00	35,450,046.00
47001001/21020101 Housing/Rent Allowance	10,000,007.72	7,878,623.83	11,382,106.00	11,382,106.00	3,503,482.17+	12,026,358.00	12,038,387.00	12,052,829.00
47001001/21020102 Transport Allowance	1,739,150.00	1,438,550.00	1,978,879.00	1,978,879.00	540,329.00+	2,066,680.00	2,068,745.00	2,071,230.00
47001001/21020103 Meal Subsidy	813,300.00	669,900.00	920,533.00	920,533.00	250,633.00+	965,213.00	966,174.00	967,338.00
47001001/21020104 Utility Allowance	681,400.00	467,800.00	656,058.00	656,058.00	188,258.00+	689,993.00	690,678.00	691,506.00
47001001/21020105 Entertainment Allowance	6,753,408.79	4,236,307.70		4,300,000.00	63,692.30+			
47001001/21020106 Leave Allowance			2,521,545.00	2,521,545.00	2,521,545.00+	5,647,200.00	5,652,843.00	5,659,626.00
47001001/21020128 Other Allowances						3,898,497.00	3,902,398.00	3,907,080.00
<b>Total Personnel Cost</b>	<b>66,576,953.61</b>	<b>61,950,273.66</b>	<b>75,987,858.00</b>	<b>75,987,858.00</b>	<b>14,037,584.34+</b>	<b>110,099,205.00</b>	<b>110,209,303.00</b>	<b>110,341,548.00</b>
47001001/22020101 Local Travel and Transport - Training	3,315,000.00	793,500.00	800,000.00	800,000.00	6,500.00+	200,000.00	200,204.00	200,444.00
47001001/22020102 Local Travel and Transport - Others	712,070.00	519,500.00	520,000.00	520,000.00	500.00+	300,000.00	300,300.00	300,660.00
47001001/22020202 Electricity Charges	77,890.00	50,540.00	60,000.00	60,000.00	9,460.00+	150,000.00	150,145.00	150,325.00
47001001/22020202 Telephone Charge	199,100.00	31,200.00	40,000.00	40,000.00	8,800.00+	200,000.00	200,204.00	200,444.00
47001001/22020204 Satellite Broadcasting Access Charges	152,000.00	40,000.00	40,000.00	40,000.00				
47001001/22020205 Water Rates	25,500.00	34,000.00	60,000.00	60,000.00	26,000.00+	50,000.00	50,048.00	50,108.00
47001001/22020206 Sewage Charges						150,000.00	150,145.00	150,325.00
47001001/22020301 Office Stationeries/Computer Consumables	132,050.00	14,000.00	100,000.00	100,000.00	86,000.00+	380,000.00	380,384.00	380,840.00
47001001/22020305 Printing of Non Security Documents		56,600.00	60,000.00	60,000.00	3,400.00+	100,000.00	100,096.00	100,216.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,309,500.00	600,000.00	600,000.00	600,000.00		500,000.00	500,504.00	501,104.00
47001001/22020402 Maintenance of Office Furniture	17,550.00	218,410.00	300,000.00	300,000.00	81,590.00+	150,000.00	150,145.00	150,325.00
47001001/22020403 Maintenance of Office Building Residential Qtrs		238,500.00	240,000.00	240,000.00	1,500.00+	250,000.00	250,252.00	250,552.00
47001001/22020501 Local Training	1,000,000.00		1,633,333.00	1,633,333.00	1,633,333.00+			
47001001/22020605 Cleaning and Fumigation Services	5,290.00		60,000.00	60,000.00	60,000.00+	120,000.00	120,120.00	120,264.00
47001001/22020801 Motor Vehicle Fuel Cost	996,300.00	198,900.00	200,000.00	200,000.00	1,100.00+	500,000.00	500,504.00	501,104.00
47001001/22020802 Other Transport Equipment Fuel Cost	222,200.00	60,000.00	60,000.00	60,000.00		400,000.00	400,396.00	400,876.00
47001001/22020803 Plant/Generator Fuel Cost	1,286,335.00	1,177,480.00	2,460,000.00	2,460,000.00	1,282,520.00+			
47001001/22020901 Bank Charges (Other Than Interest)	17,552.95	2,000.00	20,000.00	20,000.00	18,000.00+	10,000.00	10,012.00	10,024.00
47001001/22021001 Refreshment & Meals	159,000.00	96,200.00	233,334.00	233,334.00	137,134.00+	100,000.00	100,096.00	100,216.00
47001001/22021002 Honorarium & Sitting Allowance	290,000.00	330,750.00	460,000.00	460,000.00	129,250.00+	50,000.00	50,048.00	50,108.00
47001001/22021003 Publicity & Advertising	195,000.00	29,800.00	40,000.00	40,000.00	10,200.00+	150,000.00	150,145.00	150,325.00
47001001/22021007 Welfare Packages	200,000.00	4,000.00	40,000.00	40,000.00	36,000.00+			
47001001/22021011 Recruitment and Appointment						200,000.00	200,204.00	200,444.00
<b>Total Overhead Cost</b>	<b>10,312,337.95</b>	<b>4,495,380.00</b>	<b>8,026,667.00</b>	<b>8,026,667.00</b>	<b>3,531,287.00+</b>	<b>3,960,000.00</b>	<b>3,963,952.00</b>	<b>3,968,704.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>76,889,291.56</b>	<b>66,445,653.66</b>	<b>84,014,525.00</b>	<b>84,014,525.00</b>	<b>17,568,871.34+</b>	<b>114,059,205.00</b>	<b>114,173,255.00</b>	<b>114,310,252.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>47001002 - LOCAL GOVERNMENT SERVICE COMMISSION</b>								
47001002/21010101 Basic Salary	7,274,339.30	8,729,207.16		8,800,000.00	70,792.84+	6,401,419.00	6,407,818.00	6,415,513.00
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	2,182,301.79		24,191,557.00	7,491,557.00	7,491,557.00+			
47001002/21020105 Entertainment Allowance		7,836,890.07		7,900,000.00	63,109.93+			
47001002/21020106 Leave Allowance						533,451.00	533,980.00	534,617.00
47001002/21020128 Other Allowances						23,782,737.00	23,806,519.00	23,835,090.00
<b>Total Personnel Cost</b>	<b>9,456,641.09</b>	<b>16,566,097.23</b>	<b>24,191,557.00</b>	<b>24,191,557.00</b>	<b>7,625,459.77+</b>	<b>30,717,607.00</b>	<b>30,748,317.00</b>	<b>30,785,220.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>9,456,641.09</b>	<b>16,566,097.23</b>	<b>24,191,557.00</b>	<b>24,191,557.00</b>	<b>7,625,459.77+</b>	<b>30,717,607.00</b>	<b>30,748,317.00</b>	<b>30,785,220.00</b>
<b>48001001 - ANAMBRA ST INDEPENDENT ELECTORAL COMMISSION</b>								
48001001/21010101 Basic Salary	1,325,488.92					30,000,000.00	30,030,000.00	30,066,038.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries	1,988,233.38	428,000.00	11,730,364.00	11,730,364.00	11,302,364.00+			
48001001/21020101 House Rent Allowance						10,000,000.00	10,010,000.00	10,022,016.00
48001001/21020102 Transport Allowance						1,500,000.00	1,501,501.00	1,503,302.00
48001001/21020103 Meal Subsidy						1,500,000.00	1,501,501.00	1,503,302.00
48001001/21020104 Utility Allowance						2,200,000.00	2,202,197.00	2,204,838.00
48001001/21020105 Entertainment Allowance						1,400,000.00	1,401,404.00	1,403,085.00
48001001/21020106 Leave Allowance						3,400,000.00	3,403,398.00	3,407,480.00
48001001/21020128 Other Allowances		3,509,099.15	6,890,600.00	6,890,600.00	3,381,500.85+			
<b>Total Personnel Cost</b>	<b>3,313,722.30</b>	<b>3,937,099.15</b>	<b>18,620,964.00</b>	<b>18,620,964.00</b>	<b>14,683,864.85+</b>	<b>50,000,000.00</b>	<b>50,050,001.00</b>	<b>50,110,061.00</b>
48001001/22020101 Local Travel and Transport - Training	18,000.00	602,389.60	642,482.00	642,482.00	40,092.40+	1,000,000.00	1,000,997.00	1,002,198.00
48001001/22020102 Local Travels & Transport - Others	1,053,100.00	922,483.00	922,483.00	922,483.00		1,000,000.00	1,000,997.00	1,002,198.00
48001001/22020201 Electricity Charges	120,000.00	658,957.00	658,957.00	658,957.00		400,000.00	400,396.00	400,876.00
48001001/22020202 Telephone Charge	196,950.00	657,457.00	658,957.00	658,957.00	1,500.00+	450,000.00	450,445.00	450,985.00
48001001/22020203 Internet Access Charges	21,400.00	164,739.00	164,739.00	164,739.00		50,000.00	50,048.00	50,108.00
48001001/22020205 Water Rates	41,060.00	131,791.00	131,791.00	131,791.00		120,000.00	120,120.00	120,264.00
48001001/22020206 Sewerage Charges		32,948.00	32,948.00	32,948.00		10,000.00	10,012.00	10,024.00
48001001/22020301 Office Stationeries/Computer Consumables	222,650.00	324,408.00	329,478.00	329,478.00	5,070.00+	330,000.00	330,325.00	330,721.00
48001001/22020302 Books		44,220.00	49,422.00	49,422.00	5,202.00+	10,000.00	10,012.00	10,024.00
48001001/22020303 Newspapers	17,850.00	164,739.00	164,739.00	164,739.00		50,000.00	50,048.00	50,108.00
48001001/22020305 Printing of Non Security Documents	102,400.00	82,370.00	82,370.00	82,370.00		50,000.00	50,048.00	50,108.00
48001001/22020306 Printing of Security Documents	1,500.00	32,948.00	32,948.00	32,948.00		10,000.00	10,012.00	10,024.00
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,719,090.00	1,482,652.00	1,482,652.00	1,482,652.00		1,400,000.00	1,401,404.00	1,403,085.00
48001001/22020402 Maintenance of Office Furniture	109,450.00	65,896.00	65,896.00	65,896.00		100,000.00	100,096.00	100,216.00
48001001/22020404 Maintenance of Office/IT Equipments	44,350.00	16,474.00	16,474.00	16,474.00		400,000.00	400,396.00	400,876.00
48001001/22020405 Maintenance of Plants & Generators	150,975.00	164,739.00	164,739.00	164,739.00		204,000.00	204,204.00	204,445.00
48001001/22020406 Other Maintenance Services	3,272,900.00	1,317,913.00	1,317,913.00	1,317,913.00		3,426,000.00	3,429,422.00	3,433,539.00
48001001/22020501 Local Training		1,152,174.00	1,153,174.00	1,153,174.00	1,000.00+	200,000.00	200,204.00	200,444.00
48001001/22020601 Security Services	1,039,000.00	988,435.00	988,435.00	988,435.00		1,336,000.00	1,337,333.00	1,338,941.00
48001001/22020605 Cleaning & Fumigation Services	30,000.00	164,739.00	164,739.00	164,739.00		120,000.00	120,120.00	120,264.00
48001001/22020701 Financial Consulting	24,500.00	115,317.00	115,317.00	115,317.00				
48001001/22020801 Motor Vehicle Fuel Cost	571,500.00	461,270.00	461,270.00	461,270.00		1,500,000.00	1,501,501.00	1,503,302.00
48001001/22020802 Other Transport Equipment Fuel Cost		58,400.00	65,895.00	65,895.00	7,495.00+	200,000.00	200,204.00	200,444.00
48001001/22020803 Plant/Generator Fuel Cost	55,140.00	131,791.00	131,791.00	131,791.00		200,000.00	200,204.00	200,444.00
48001001/22020901 Bank Charges (Other Than Interest)	26,544.38	164,610.85	164,739.00	164,739.00	128.15+	40,000.00	40,036.00	40,084.00
48001001/22021001 Refreshment & Meals	92,200.00	327,977.80	329,478.00	329,478.00	1,500.20+	100,000.00	100,096.00	100,216.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
48001001/22021002	2,350,000.00	2,306,348.00	2,306,348.00	2,306,348.00		2,898,000.00	2,900,894.00	2,904,375.00
48001001/22021003	22,450.00	988,435.00	988,435.00	988,435.00		50,000.00	50,048.00	50,108.00
48001001/22021006	41,350.00	329,478.00	329,478.00	329,478.00		66,000.00	66,061.00	66,145.00
48001001/22021007	382,600.00	988,435.00	988,435.00	988,435.00		102,378.00	102,486.00	102,606.00
48001001/22021014	348,810.00	329,478.00	329,478.00	329,478.00		330,000.00	330,325.00	330,721.00
<b>Total Overhead Cost</b>	<b>12,075,769.38</b>	<b>15,374,012.25</b>	<b>15,436,000.00</b>	<b>15,436,000.00</b>	<b>61,987.75+</b>	<b>16,152,378.00</b>	<b>16,168,494.00</b>	<b>16,187,893.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>15,389,491.68</b>	<b>19,311,111.40</b>	<b>34,056,964.00</b>	<b>34,056,964.00</b>	<b>14,745,852.60+</b>	<b>66,152,378.00</b>	<b>66,218,495.00</b>	<b>66,297,954.00</b>
<b>15001001 - MIN OF AGRICULTURE MECHANIZATION PROCESSING</b>								
15001001/21010101	385,664,385.86	232,864,238.54	277,377,518.00	277,377,518.00	44,513,279.46+	293,645,285.00	293,938,934.00	294,291,659.00
15001001/21020101	37,879,009.34	77,343,304.16	86,664,440.00	86,664,440.00	9,321,135.84+	33,439,827.00	33,473,272.00	33,513,440.00
15001001/21020102	6,029,750.00	7,293,300.00	7,826,213.00	7,826,213.00	532,913.00+	6,075,886.00	6,081,961.00	6,089,260.00
15001001/21020103	2,827,900.00	3,430,600.00	3,670,593.00	3,670,593.00	239,993.00+	3,202,173.00	3,205,378.00	3,209,220.00
15001001/21020104	2,096,250.00	2,544,000.00	2,721,682.00	2,721,682.00	177,682.00+	2,379,080.00	2,381,457.00	2,384,314.00
15001001/21020105	5,817,895.58					24,470,440.00	24,494,906.00	24,524,305.00
15001001/21020106			375,778.00	375,778.00	375,778.00+	31,463,474.00	31,494,938.00	31,532,729.00
15001001/21020128						394,676,165.00	395,070,846.00	395,544,927.00
<b>Total Personnel Cost</b>	<b>440,315,190.78</b>	<b>323,475,442.70</b>	<b>378,636,224.00</b>	<b>378,636,224.00</b>	<b>55,160,781.30+</b>	<b>3,219,771.00</b>	<b>3,222,988.00</b>	<b>3,226,854.00</b>
15001001/22020101	3,984,750.00	2,763,562.00	2,800,533.00	2,800,533.00	36,971.00+	332,095.00	332,431.00	332,827.00
15001001/22020201	192,225.00	290,970.00	400,000.00	400,000.00	109,030.00+	41,512.00	41,548.00	41,596.00
15001001/22020202		45,375.00	50,000.00	50,000.00	4,625.00+	300.00+	41,548.00	41,596.00
15001001/22020203	1,500.00	49,700.00	50,000.00	50,000.00	300.00+	83,024.00	83,108.00	83,204.00
15001001/22020204	60,200.00	88,920.00	100,000.00	100,000.00	11,080.00+			
15001001/22020206	35,075.00					415,119.00	415,539.00	416,043.00
15001001/22020301	1,373,300.00	477,500.00	500,000.00	500,000.00				
15001001/22020303	24,000.00							
15001001/22020305		145,700.00	150,000.00	150,000.00	4,300.00+	124,536.00	124,656.00	124,801.00
15001001/22020400	2,498,500.00	1,949,700.00	2,000,000.00	2,000,000.00	50,300.00+	1,660,475.00	1,662,132.00	1,664,125.00
15001001/22020402	584,500.00							
15001001/22020405		79,600.00	100,000.00	100,000.00	20,400.00+	83,024.00	83,108.00	83,204.00
15001001/22020406	26,900.00	77,110.00	100,000.00	100,000.00	22,890.00+	83,024.00	83,108.00	83,204.00
15001001/22020501		477,500.00	500,000.00	500,000.00	22,500.00+	415,119.00	415,539.00	416,043.00
15001001/22020501								
15001001/22020605	101,900.00	95,000.00	100,000.00	100,000.00	5,000.00+	83,024.00	83,108.00	83,204.00
15001001/22020801	1,943,000.00	596,720.00	600,000.00	600,000.00	3,280.00+	498,142.00	498,635.00	499,235.00
15001001/22020802		42,375.00	49,000.00	49,000.00	6,625.00+	40,682.00	40,718.00	40,766.00
15001001/22020803		98,100.00	100,000.00	100,000.00	1,900.00+	83,024.00	83,108.00	83,204.00
15001001/22020803	278,300.00					41,512.00	41,548.00	41,596.00
15001001/22020901	3,731.00	45,859.02	50,000.00	50,000.00	4,140.98+	83,024.00	83,108.00	83,204.00
15001001/22021001	28,000.00	97,630.00	100,000.00	100,000.00	2,370.00+	83,024.00	83,108.00	83,204.00
15001001/22021002	30,000.00	5,000.00	100,000.00	100,000.00	95,000.00+	83,024.00	83,108.00	83,204.00
15001001/22021014			100,000.00	100,000.00	100,000.00+	83,024.00	83,108.00	83,204.00
<b>Total Overhead Cost</b>	<b>11,165,881.00</b>	<b>7,426,321.02</b>	<b>7,949,533.00</b>	<b>7,949,533.00</b>	<b>523,211.98+</b>	<b>7,494,667.00</b>	<b>7,502,146.00</b>	<b>7,511,114.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>451,481,071.78</b>	<b>330,901,763.72</b>	<b>386,585,757.00</b>	<b>386,585,757.00</b>	<b>55,683,993.28+</b>	<b>402,170,832.00</b>	<b>402,572,992.00</b>	<b>403,056,041.00</b>

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

Account Code	Description	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
		N	N	N	N		N	N	N
<b>15021001 - COLLEGE OF AGRICULTURE MGBAKWU</b>									
15021001/22020406	Upkeep of Government Organisation		24,000,000.00	44,100,000.00	44,100,000.00	20,100,000.00+	75,000,000.00	75,075,006.00	75,165,091.00
<b>Total Overhead Cost</b>			<b>24,000,000.00</b>	<b>44,100,000.00</b>	<b>44,100,000.00</b>	<b>20,100,000.00+</b>	<b>75,000,000.00</b>	<b>75,075,006.00</b>	<b>75,165,091.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>24,000,000.00</b>	<b>44,100,000.00</b>	<b>44,100,000.00</b>	<b>20,100,000.00+</b>	<b>75,000,000.00</b>	<b>75,075,006.00</b>	<b>75,165,091.00</b>
<b>15102001 - ANAMBRA AGRIC. DEVELOPMENT PROGRAMME</b>									
15102002/22020101	Local Travel and Transport - Training	4,000,000.00							
15102002/22020406	Upkeep of Government Organization		4,000,000.00	5,250,000.00	5,250,000.00	1,250,000.00+	5,280,000.00	5,285,282.00	5,291,621.00
15102002/22020901	Bank Charges (Other Than Interest)	4.00							
<b>Total Overhead Cost</b>		<b>4,000,004.00</b>	<b>4,000,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>1,250,000.00+</b>	<b>5,280,000.00</b>	<b>5,285,282.00</b>	<b>5,291,621.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>4,000,004.00</b>	<b>4,000,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>1,250,000.00+</b>	<b>5,280,000.00</b>	<b>5,285,282.00</b>	<b>5,291,621.00</b>
<b>15110001 - ANAMBRA STATE TRACTOR HIRING SERVICE</b>									
15110001/22020406	Upkeep of Government Organisation		1,589,769.00	2,520,000.00	2,520,000.00	930,231.00+	2,520,000.00	2,522,521.00	2,525,546.00
<b>Total Overhead Cost</b>			<b>1,589,769.00</b>	<b>2,520,000.00</b>	<b>2,520,000.00</b>	<b>930,231.00+</b>	<b>2,520,000.00</b>	<b>2,522,521.00</b>	<b>2,525,546.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>1,589,769.00</b>	<b>2,520,000.00</b>	<b>2,520,000.00</b>	<b>930,231.00+</b>	<b>2,520,000.00</b>	<b>2,522,521.00</b>	<b>2,525,546.00</b>
<b>15115002 - NKWELLE EZUNAKA FARM SETTLEMENT</b>									
15115001/22020406	Upkeep of Government Organisation			2,625,000.00	2,625,000.00	2,625,000.00+			
<b>Total Overhead Cost</b>				<b>2,625,000.00</b>	<b>2,625,000.00</b>	<b>2,625,000.00+</b>			
<b>TOTAL RECURRENT EXPENDITURE</b>				<b>2,625,000.00</b>	<b>2,625,000.00</b>	<b>2,625,000.00+</b>			
<b>20001001 - MIN. OF FINANCE INDUSTRY INNOVATIONS &amp; DEV.</b>									
20001001/21010101	Basic Salary	135,757,108.55	137,535,757.10	181,135,341.00	161,135,341.00	23,599,583.90+	176,999,490.00	177,176,489.00	177,389,106.00
20001001/21020101	Housing/Rent Allowance	36,689,277.55	36,348,731.80	45,283,823.00	45,283,823.00	8,935,091.20+	32,969,609.00	33,002,575.00	33,042,179.00
20001001/21020102	Transport Allowance	6,016,150.00	6,065,050.00	7,425,449.00	7,425,449.00	1,360,399.00+	6,118,640.00	6,124,762.00	6,132,109.00
20001001/21020103	Meal Subsidy	2,848,200.00	2,877,000.00	3,515,398.00	3,515,398.00	638,398.00+	2,903,560.00	2,906,465.00	2,909,958.00
20001001/21020104	Utility Allowance	2,107,400.00	2,310,200.00	2,601,064.00	2,601,064.00	290,864.00+	2,144,486.00	2,146,634.00	2,149,215.00
20001001/21020105	Entertainment Allowance	6,199,490.86	11,577,795.92		20,000,000.00	8,422,204.08+			
20001001/21020106	Leave Allowance						14,749,957.00	14,764,711.00	14,782,430.00
20001001/21020128	Other Allowances			304,661.00	304,661.00	304,661.00+	8,675,152.00	8,683,831.00	8,694,251.00
20001001/21020202	Contributory Pension			2,498,730,519.00	2,498,730,519.00	2,498,730,519.00+			
20001001/21020203	Group Life Insurance			333,000,000.00	233,000,005.00	233,000,005.00+			
<b>Total Personnel Cost</b>		<b>189,617,626.96</b>	<b>196,714,534.82</b>	<b>3,071,996,255.00</b>	<b>2,971,996,260.00</b>	<b>2,775,281,725.18+</b>	<b>244,560,894.00</b>	<b>244,805,467.00</b>	<b>245,099,248.00</b>
20001001/22020101	Local Travel and Transport - Training	130,700.00	572,000.00	1,452,358.00	1,152,358.00	580,358.00+		1,350,918.00	1,352,539.00
20001001/22020102	Local Transport and Travels	1,151,500.00	847,022.00	943,740.00	943,740.00	96,718.00+	1,300,000.00	1,477,153.00	1,478,929.00
20001001/22020103	International Transport and Travel- Training		13,450.00	119,024.00	119,024.00	105,574.00+		110,708.00	110,840.00
20001001/22020104	International Transport and Travel- others			119,024.00	119,024.00	119,024.00+		110,708.00	110,840.00
20001001/22020202	Telephone Charges	498,000.00	5,810.00	59,512.00	59,512.00	53,702.00+	1,500,000.00	55,360.00	55,432.00
20001001/22020301	Office Stationeries/Computer Consumables	847,500.00	347,979.00	357,073.00	357,073.00	9,094.00+	1,021,570.00	332,136.00	332,532.00
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	833,600.00	233,340.00	238,049.00	238,049.00	4,709.00+	534,960.00	221,417.00	221,681.00
20001001/22020402	Maintenance of Office Furniture	55,050.00	169,200.00	178,537.00	178,537.00	9,337.00+		166,068.00	166,272.00
20001001/22020404	Maintenance of Office / IT Equipments	1,345,500.00	6,721,522.00	6,724,878.00	6,724,878.00	3,356.00+	26,420.00	6,255,170.00	6,262,673.00
20001001/22020406	Other Maintenance Services	40,750.00	130,900.00	238,049.00	238,049.00	107,149.00+	800,000.00	221,417.00	221,681.00
20001001/22020501	Local Training		179,000.00	238,049.00	238,049.00	59,049.00+	49,920.00	221,417.00	221,681.00
20001001/22020605	Cleaning and fumigation services	120,000.00		35,707.00	35,707.00	35,707.00+		33,216.00	33,252.00



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>20008001 - ANAMBRA STATE INTERNAL REVENUE SERVICE</b>								
20008001/21010101 Basic Salary	145,082,440.40	147,081,286.25	185,820,744.00	182,020,744.00	34,939,457.75+	194,244,087.00	194,438,336.00	194,671,661.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries			920,544.00	920,544.00	920,544.00+			
20008001/21020101 Housing/Rent Allowance	36,009,799.58	36,526,915.04	46,361,477.00	46,361,477.00	9,834,561.96+	40,385,460.00	40,425,844.00	40,474,355.00
20008001/21020102 Transport Allowance	6,416,700.00	6,451,700.00	8,255,447.00	8,255,447.00	1,803,747.00+	7,149,193.00	7,156,347.00	7,164,931.00
20008001/21020103 Meal Subsidy	3,044,600.00	3,061,300.00	3,917,049.00	3,917,049.00	855,749.00+	3,392,253.00	3,395,650.00	3,399,720.00
20008001/21020104 Utility Allowance	2,209,650.00	2,045,750.00	2,843,332.00	2,843,332.00	797,582.00+	2,225,278.00	2,227,499.00	2,230,176.00
20008001/21020105 Entertainment Allowance	4,812,764.38	3,793,045.18		3,800,000.00	6,954.82+			
20008001/21020106 Leave Allowance			900,843.00	900,843.00	900,843.00+	16,187,006.00	16,203,189.00	16,222,636.00
20008001/21020128 Other Allowances						3,798,623.00	3,802,417.00	3,806,979.00
<b>Total Personnel Cost</b>	<b>197,575,954.36</b>	<b>198,959,996.47</b>	<b>249,019,436.00</b>	<b>249,019,436.00</b>	<b>50,059,439.53+</b>	<b>267,381,900.00</b>	<b>267,649,282.00</b>	<b>267,970,458.00</b>
20008001/22020102 Local Transport and Travels	3,996,175.00	3,714,441.60	4,000,000.00	4,000,000.00	285,558.40+	10,000,000.00	10,010,000.00	10,022,016.00
20008001/22020201 Electricity Charges	341,390.00	1,455,830.00	1,500,000.00	1,500,000.00	44,170.00+	15,600,000.00	15,615,595.00	15,634,334.00
20008001/22020202 Telephone Charge	583,500.00	337,000.00	600,000.00	600,000.00	263,000.00+	500,000.00	500,504.00	501,104.00
20008001/22020203 Internet Access Charges	138,600.00	443,000.00	500,000.00	500,000.00	57,000.00+	500,000.00	500,504.00	501,104.00
20008001/22020205 Water Rates	72,920.00	28,500.00	300,000.00	300,000.00	271,500.00+	200,000.00	200,204.00	200,444.00
20008001/22020301 Office Stationeries/Computer Consumables	2,982,770.00	2,721,965.00	3,000,000.00	3,000,000.00	278,035.00+	15,600,000.00	15,615,595.00	15,634,334.00
20008001/22020303 Newspapers	58,100.00	50,000.00	200,000.00	200,000.00	150,000.00+	80,000.00	80,084.00	80,180.00
20008001/22020305 Printing of Non Security Documents	250,000.00	481,900.00	600,000.00	600,000.00	118,100.00+	400,000.00	400,396.00	400,876.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,985,500.00	2,404,600.00	2,500,000.00	2,500,000.00	95,400.00+	2,500,000.00	2,502,497.00	2,505,498.00
20008001/22020402 Maintenance of Office Furniture	119,710.00	346,000.00	500,000.00	500,000.00	154,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22020403 Maintenance of Office Building Residential Qtrs	297,090.00	492,050.00	500,000.00	500,000.00	7,950.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22020404 Maintenance of Office / IT Equipments		416,245.00	500,000.00	500,000.00	83,755.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22020405 Maintenance of Plants & Generators	551,000.00	635,760.00	750,000.00	750,000.00	114,240.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22020703 Legal Services	47,630.00	185,250.00	310,000.00	310,000.00	124,750.00+	1,500,000.00	1,501,501.00	1,503,302.00
20008001/22020801 Motor Vehicle Fuel Cost	1,897,380.00	1,891,355.00	2,000,000.00	2,000,000.00	108,645.00+	10,000,000.00	10,010,000.00	10,022,016.00
20008001/22020803 Plant/Generator Fuel Cost	996,500.00	998,250.00	1,000,000.00	1,000,000.00	1,750.00+	5,000,000.00	5,005,006.00	5,011,009.00
20008001/22020901 Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+			
20008001/22021001 Refreshment & Meals	463,270.00	446,885.00	500,000.00	500,000.00	53,115.00+	1,320,000.00	1,321,320.00	1,322,905.00
20008001/22021002 Honorarium & Sitting Allowance	200,000.00	198,274.00	200,000.00	200,000.00	1,726.00+	4,000,000.00	4,003,998.00	4,008,800.00
20008001/22021007 Welfare Packages		170,000.00	200,000.00	200,000.00	30,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
20008001/22021014 Budget Preparation and Defense			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
<b>Total Overhead Cost</b>	<b>14,981,535.00</b>	<b>17,417,305.60</b>	<b>20,160,000.00</b>	<b>20,160,000.00</b>	<b>2,742,694.40+</b>	<b>73,200,000.00</b>	<b>73,273,186.00</b>	<b>73,361,110.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>212,557,489.36</b>	<b>216,377,302.07</b>	<b>269,179,436.00</b>	<b>269,179,436.00</b>	<b>52,802,133.93+</b>	<b>340,581,900.00</b>	<b>340,922,468.00</b>	<b>341,331,568.00</b>
<b>22001001 - MIN. OF TRADE/COMMERCE MARKETS &amp; WEALTH CREATION</b>								
22001001/21010101 Basic Salary	90,655,355.60	105,389,321.65	127,314,054.00	127,314,054.00	21,924,732.35+	135,552,716.00	135,688,274.00	135,851,096.00
22001001/21020101 Housing/Rent Allowance	22,663,837.80	28,194,935.50	31,828,512.00	31,828,512.00	3,633,576.50+	28,240,154.00	28,268,390.00	28,302,315.00
22001001/21020102 Transport Allowance	4,004,450.00	4,985,350.00	5,620,830.00	5,620,830.00	635,480.00+	5,005,073.00	5,010,079.00	5,016,093.00
22001001/21020103 Meal Subsidy	1,906,500.00	2,400,800.00	2,675,924.00	2,675,924.00	275,124.00+	2,385,386.00	2,387,775.00	2,390,644.00
22001001/21020104 Utility Allowance	1,385,300.00	1,734,750.00	1,944,809.00	1,944,809.00	210,059.00+	1,725,973.00	1,727,701.00	1,729,778.00
22001001/21020105 Entertainment Allowance	495,157.56							
22001001/21020106 Leave Allowance						11,296,059.00	11,307,355.00	11,320,921.00
22001001/21020128 Other Allowances			28,579.00	28,579.00	28,579.00+	2,385,227.00	2,387,616.00	2,390,485.00
<b>Total Personnel Cost</b>	<b>121,110,600.96</b>	<b>142,705,157.15</b>	<b>169,412,708.00</b>	<b>169,412,708.00</b>	<b>26,707,550.85+</b>	<b>186,590,588.00</b>	<b>186,777,190.00</b>	<b>187,001,332.00</b>
22001001/22020101 Local Travel and Transport - Training	535,390.00	167,500.00	270,770.00	270,770.00	103,270.00+	170,000.00	170,168.00	170,372.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
22001001/22020102 Local Travel & Transport -others	184,750.00	730,300.00	988,481.00	988,481.00	258,181.00+	896,150.00	897,050.00	898,130.00
22001001/22020201 Electric Charges	49,700.00	102,100.00	120,000.00	120,000.00	17,900.00+	108,791.00	108,899.00	109,031.00
22001001/22020202 Telephone Charge	554,350.00	146,500.00	150,000.00	150,000.00	3,500.00+	335,989.00	336,325.00	336,733.00
22001001/22020203 Internet Access Charges	90,100.00	121,000.00	122,915.00	122,915.00	1,915.00+	221,434.00	221,651.00	221,915.00
22001001/22020301 Office Stationeries/Computer Consumables	2,115,130.00	1,881,490.00	3,183,405.00	3,183,405.00	1,301,915.00+	2,386,054.00	2,388,443.00	2,391,312.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,008,739.00	3,412,759.00	3,520,128.00	3,520,128.00	107,369.00+	3,191,325.00	3,194,518.00	3,198,348.00
22001001/22020402 Maintenance of Office Furniture	256,400.00	185,000.00	205,250.00	205,250.00	20,250.00+	236,078.00	236,318.00	236,606.00
22001001/22020403 Maintenance of Office Building/Residential Qtrs	268,300.00	118,000.00	157,845.00	157,845.00	39,845.00+	407,101.00	407,509.00	408,001.00
22001001/22020404 Maintenance Of Equipments/IT Equipments	220,940.00	203,000.00	207,560.00	207,560.00	4,560.00+	238,173.00	238,413.00	238,701.00
22001001/22020405 Maintenance of Plants & generators	582,000.00	200,100.00	200,403.00	200,403.00	303.00+	181,684.00	181,864.00	182,080.00
22001001/22020411 Maintenance of Comm. Equipments	369,710.00	451,080.00	470,912.00	470,912.00	19,832.00+	226,926.00	227,154.00	227,430.00
22001001/22020703 Legal Services	10,000.00	18,000.00	20,000.00	20,000.00	2,000.00+	105,000.00	105,108.00	105,240.00
22001001/22020801 Motor Vehicle Fuel Cost		2,727,150.00	2,800,000.00	2,800,000.00	72,850.00+	2,538,462.00	2,540,995.00	2,544,044.00
22001001/22020803 Plant / Generator Fuel Cost	446,250.00	228,125.00	317,013.00	317,013.00	88,888.00+	317,402.00	317,715.00	318,099.00
22001001/22020901 Bank Charges (Other than Interest)	44,026.63	37,957.84	58,000.00	58,000.00	20,042.16+	82,582.00	82,666.00	82,762.00
22001001/22021001 Refreshment & Meals		1,267,476.00	1,360,000.00	1,360,000.00	92,524.00+	1,107,578.00	1,108,683.00	1,110,015.00
22001001/22021002 Honorarium and Sitting Allowance			176,505.00	176,505.00	176,505.00+	160,018.00	160,174.00	160,366.00
22001001/22021006 Postages & Courier Services	45,000.00	6,050.00	50,000.00	50,000.00	43,950.00+	80,935.00	81,019.00	81,115.00
22001001/22021007 Welfare Packages	549,244.88	175,370.00	180,813.00	180,813.00	5,443.00+	193,924.00	194,116.00	194,344.00
<b>Total Overhead Cost</b>	<b>8,330,030.51</b>	<b>12,178,957.84</b>	<b>14,560,000.00</b>	<b>14,560,000.00</b>	<b>2,381,042.16+</b>	<b>13,185,606.00</b>	<b>13,198,788.00</b>	<b>13,214,644.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>129,440,631.47</b>	<b>154,884,114.99</b>	<b>183,972,708.00</b>	<b>183,972,708.00</b>	<b>29,088,593.01+</b>	<b>199,776,194.00</b>	<b>199,975,978.00</b>	<b>200,215,976.00</b>
<b>28001001 - MIN. OF MINERAL RESOURCES SCIENCE &amp; TECHNOLOGY</b>								
28001001/21010101 Basic Salary	35,807,804.15	37,105,309.36	46,616,662.00	41,816,662.00	4,711,352.64+	49,711,578.00	49,761,290.00	49,821,002.00
28001001/21010102 Overtime Payments		1,500,000.00		1,600,000.00	100,000.00+			
28001001/21020101 Housing/Rent Allowance	8,922,727.58	10,762,798.99	11,616,121.00	11,616,121.00	853,322.01+	10,356,580.00	10,366,940.00	10,379,377.00
28001001/21020102 Transport Allowance	1,600,800.00	1,783,100.00	2,039,750.00	2,039,750.00	256,650.00+	1,846,973.00	1,848,822.00	1,851,043.00
28001001/21020103 Meal Subsidy	746,100.00	855,600.00	971,316.00	971,316.00	115,716.00+	881,026.00	881,903.00	882,960.00
28001001/21020104 Utility Allowance	545,400.00	621,050.00	710,033.00	710,033.00	88,983.00+	640,053.00	640,690.00	641,458.00
28001001/21020105 Entertainment Allowance	1,806,915.23	3,171,724.87		3,200,000.00	28,275.13+			
28001001/21020106 Leave Allowance						4,142,631.00	4,146,773.00	4,151,755.00
28001001/21020128 Other Allowances			11,191.00	11,191.00	11,191.00+	3,136,558.00	3,139,692.00	3,143,461.00
28001001/21020202 Contributory Pension	5,000.00							
<b>Total Personnel Cost</b>	<b>49,434,746.96</b>	<b>55,799,583.22</b>	<b>61,965,073.00</b>	<b>61,965,073.00</b>	<b>6,165,489.78+</b>	<b>70,715,399.00</b>	<b>70,786,110.00</b>	<b>70,871,056.00</b>
28001001/220120101 Local Travel and Transport – Training	200,000.00	36,500.00	50,000.00	50,000.00	13,500.00+	52,844.00	52,892.00	52,952.00
28001001/22020102 Local Travel and Transport - Others	73,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	250,000.00	250,252.00	250,552.00
28001001/22020202 Telephone Charge	81,500.00	500.00	50,000.00	50,000.00	49,500.00+	10,000.00	10,012.00	10,024.00
28001001/22020203 Internet Access Charges	9,700.00		50,000.00	50,000.00	50,000.00+			
28001001/22020301 Office Stationeries/Computer Consumables	116,500.00	314,500.00	349,000.00	349,000.00	34,500.00+	100,000.00	100,096.00	100,216.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	485,000.00	2,570,000.00	2,891,000.00	2,891,000.00	321,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
28001001/22020402 Maintenance of Office Furniture	10,000.00		30,000.00	30,000.00	30,000.00+			
28001001/22020404 Maintenance of office/IT Equipments			150,000.00	150,000.00	150,000.00+			
28001001/22020801 Motor Vehicle Fuel Cost	1,530,000.00	1,985,313.58	2,000,000.00	2,000,000.00	14,686.42+	1,500,000.00	1,501,501.00	1,503,302.00
28001001/22020901 Bank Charges (Other Than Interest)	8,758.16	1,036.64	10,000.00	10,000.00	8,963.36+	3,000.00	3,000.00	3,000.00
28001001/22021001 Refreshment & Meals	2,500.00	1,500.00	100,000.00	100,000.00	98,500.00+			



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

posed et 2019 N		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
		N	N	N	N		N	N	N
198,130.00	28001001/22021006 Postages & Courier Services	41,500.00	19,000.00	80,000.00	80,000.00	61,000.00+	8,000.00	8,012.00	8,024.00
109,031.00	28001001/22021007 Welfare Packages		2,000.00	200,000.00	200,000.00	198,000.00+			
136,733.00	<b>Total Overhead Cost</b>	<b>2,558,458.16</b>	<b>5,080,350.22</b>	<b>6,160,000.00</b>	<b>6,160,000.00</b>	<b>1,079,649.78+</b>	<b>2,923,844.00</b>	<b>2,926,762.00</b>	<b>2,930,268.00</b>
121,915.00	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>51,993,205.12</b>	<b>60,879,933.44</b>	<b>68,125,073.00</b>	<b>68,125,073.00</b>	<b>7,245,139.56+</b>	<b>73,639,243.00</b>	<b>73,712,872.00</b>	<b>73,801,324.00</b>
191,312.00									
98,348.00	<b>29001001 - MINISTRY OF ROAD RAIL &amp; WATER TRANSPORTATION</b>								
136,606.00	29001001/21010101 Basic Salary	16,862,751.30	15,321,829.55	20,792,872.00	17,892,872.00	2,571,042.45+	20,154,787.00	20,174,943.00	20,199,156.00
108,001.00	29001001/21020101 Housing/Rent Allowances	4,215,687.62	4,152,741.40	5,198,217.00	5,198,217.00	1,045,475.60+	4,198,914.00	4,203,115.00	4,208,157.00
138,701.00	29001001/21020102 Transport Allowance	780,600.00	773,750.00	962,531.00	962,531.00	188,781.00+	784,886.00	785,667.00	786,615.00
82,080.00	29001001/21020103 Meal Subsidy	370,500.00	367,300.00	456,851.00	456,851.00	89,551.00+	372,386.00	372,758.00	373,202.00
127,430.00	29001001/21020104 Utility Allowance	264,050.00	259,350.00	325,591.00	325,591.00	66,241.00+	263,046.00	263,310.00	263,622.00
05,240.00	29001001/21020105 Entertainment Allowance	2,179,507.07	2,852,606.99		2,900,000.00	47,393.01+			
144,044.00	29001001/21020128 Other Allowances			1,062,535.00	1,062,535.00	1,062,535.00+	3,416,511.00	3,419,932.00	3,424,038.00
18,899.00	<b>Total Personnel Cost</b>	<b>24,673,095.99</b>	<b>23,727,577.94</b>	<b>28,798,597.00</b>	<b>28,798,597.00</b>	<b>5,071,019.06+</b>	<b>30,870,095.00</b>	<b>30,900,971.00</b>	<b>30,938,053.00</b>
82,762.00	29001001/22020101 Local Travel and Transport - Training	2,000.00	243,566.00	243,566.00	243,566.00		60,810.00	60,870.00	60,942.00
10,015.00	29001001/22020102 Local Travel and Transport- Others	131,100.00	147,680.00	163,680.00	163,680.00	16,000.00+	200,000.00	200,204.00	200,444.00
60,366.00	29001001/22020201 Electricity Charges	9,000.00		73,045.00	73,045.00	73,045.00+	51,000.00	51,048.00	51,108.00
81,115.00	29001001/22020202 Telephone Charge	497,800.00	283,800.00	363,800.00	363,800.00	80,000.00+	800,000.00	800,804.00	801,764.00
94,344.00	29001001/22020203 Internet Access Charges	47,950.00	27,740.00	34,240.00	34,240.00	6,500.00+	80,000.00	80,084.00	80,180.00
14,644.00	29001001/22020301 Office Stationeries/Computer Consumables	487,460.00	343,360.00	350,960.00	350,960.00	7,600.00+	750,000.00	750,745.00	751,645.00
15,976.00	29001001/22020303 Newspapers	115,000.00	34,000.00	34,240.00	34,240.00	240.00+	26,000.00	26,024.00	26,060.00
	29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,931,736.00	1,603,300.00	1,783,333.00	1,783,333.00	180,033.00+	1,200,000.00	1,201,200.00	1,202,641.00
	29001001/22020402 Maintenance of Office Furniture	20,000.00	135,450.00	136,960.00	136,960.00	1,510.00+	250,000.00	250,252.00	250,552.00
21,002.00	29001001/22020404 Maintenance of Office/IT Equipments	1,022,550.00	901,250.00	1,141,333.00	1,141,333.00	240,083.00+	250,000.00	250,252.00	250,552.00
	29001001/22020406 Other Maintenance Services	233,520.00	129,000.00	172,348.00	172,348.00	43,348.00+	100,000.00	100,096.00	100,216.00
79,377.00	29001001/22020501 Local Training		594,000.00	626,960.00	626,960.00	32,960.00+	200,000.00	200,204.00	200,444.00
51,043.00	29001001/22020801 Motor Vehicle Fuel Cost	3,570,773.99	2,824,800.00	2,824,800.00	2,824,800.00		2,100,000.00	2,102,101.00	2,104,622.00
82,960.00	29001001/22020901 Bank Charges (Other Than Interest)		38,548.00	68,480.00	68,480.00	29,932.00+	100,000.00	100,096.00	100,216.00
41,458.00	29001001/22021001 Refreshment & Meals	249,250.00	178,100.00	178,333.00	178,333.00	233.00+	200,000.00	200,204.00	200,444.00
	29001001/22021002 Honorarium & Sitting Allowance	94,000.00		139,816.00	139,816.00	139,816.00+	50,000.00	50,048.00	50,108.00
51,755.00	29001001/22021003 Publicity & Advertisements	47,300.00	61,000.00	350,960.00	350,960.00	289,960.00+	150,000.00	150,145.00	150,325.00
43,461.00	29001001/22021007 Welfare Packages	145,500.00	79,850.00	139,813.00	139,813.00	59,963.00+	80,000.00	80,084.00	80,180.00
	<b>Total Overhead Cost</b>	<b>8,604,939.99</b>	<b>7,625,444.00</b>	<b>8,826,667.00</b>	<b>8,826,667.00</b>	<b>1,201,223.00+</b>	<b>6,647,810.00</b>	<b>6,654,461.00</b>	<b>6,662,443.00</b>
71,056.00	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>33,278,035.98</b>	<b>31,353,021.94</b>	<b>37,625,264.00</b>	<b>37,625,264.00</b>	<b>6,272,242.06+</b>	<b>37,517,905.00</b>	<b>37,555,432.00</b>	<b>37,600,496.00</b>
52,952.00									
50,552.00	<b>29055001 - ANAMBRA STATE TRAFFIC AGENCY</b>								
10,024.00	29055001/22020406 Upkeep of government Organisation		72,000,000.00	72,000,000.00	72,000,000.00		156,000,000.00	156,156,002.00	156,343,385.00
	<b>Total Overhead Cost</b>		<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>		<b>156,000,000.00</b>	<b>156,156,002.00</b>	<b>156,343,385.00</b>
10,216.00	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>		<b>156,000,000.00</b>	<b>156,156,002.00</b>	<b>156,343,385.00</b>
12,198.00									
	<b>34001001 - MIN. OF ROAD CONSTRUCTION ROAD FURNITURE &amp; MAINTENANCE</b>								
	34001001/21010101 Basic Salary	68,090,208.55	71,086,546.01	90,923,423.00	90,923,423.00	19,836,876.99+	91,521,739.00	91,613,263.00	91,723,203.00
13,302.00	34001001/21020101 Housing /Rent Allowance	17,022,180.73	18,382,715.81	22,730,402.00	22,730,402.00	4,347,686.19+	19,068,016.00	19,087,080.00	19,109,985.00
3,000.00	34001001/21020102 Transport Allowance	2,893,050.00	3,333,050.00	3,935,113.00	3,935,113.00	602,063.00+	3,330,873.00	3,334,199.00	3,338,197.00
	34001001/21020103 Meal Subsidy	1,387,000.00	1,489,050.00	1,852,019.00	1,852,019.00	362,969.00+	1,568,893.00	1,570,465.00	1,572,350.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
	997,200.00	1,004,950.00	1,331,750.00	1,331,750.00	326,800.00+	1,120,900.00	1,122,017.00	1,123,362.00
34001001/21020104	Utility Allowance							
34001001/21020105	Entertainment Allowance	3,207,328.34				7,626,811.00	7,634,434.00	7,643,594.00
34001001/21020106	Leave Allowance			14,179.00	14,179.00	3,468,736.00	3,472,205.00	3,476,371.00
34001001/21020128	Other Allowances							
<b>Total Personnel Cost</b>	<b>93,596,967.62</b>	<b>95,296,311.82</b>	<b>120,786,886.00</b>	<b>120,786,886.00</b>	<b>25,490,574.18+</b>	<b>127,705,968.00</b>	<b>127,833,663.00</b>	<b>127,987,062.00</b>
34001001/22020101	Local Travel and Transport - Training	40,000.00	1,291,000.00	1,300,000.00	1,300,000.00	9,000.00+	1,201,000.00	1,202,201.00
34001001/22020102	Local Travel & Transport -others	481,500.00	143,000.00	150,000.00	150,000.00	7,000.00+	400,000.00	400,876.00
34001001/22020201	Electricity Charges	59,000.00	541,500.00	550,000.00	550,000.00	8,500.00+	400,000.00	400,396.00
34001001/22020202	Telephone Charge	199,192.25	100,000.00	100,000.00	100,000.00		110,000.00	110,240.00
34001001/22020204	Satellite Broadcasting Access		20,000.00	20,000.00	20,000.00		15,000.00	15,012.00
34001001/22020301	Office Stationeries/Computer Consumables	183,650.00	286,440.00	450,000.00	450,000.00	163,560.00+	520,000.00	520,517.00
34001001/22020303	Newspapers			15,000.00	15,000.00	15,000.00+	10,000.00	10,024.00
34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,517,450.00	449,900.00	450,000.00	450,000.00	100.00+	800,000.00	800,804.00
34001001/22020403	Maintenance of Office Building	1,500.00	238,500.00	250,000.00	250,000.00	11,500.00+	200,000.00	200,204.00
34001001/22020404	Maintenance of Office / IT Equipment						65,000.00	65,060.00
34001001/22020405	Maintenance of Office Plant & Generators	20,000.00	218,500.00	250,000.00	250,000.00	31,500.00+	300,000.00	300,660.00
34001001/22020406	Other maintenance Services						130,000.00	130,132.00
34001001/22020501	Local Training		612,600.00	800,000.00	800,000.00	187,400.00+	800,000.00	800,804.00
34001001/22020605	Cleaning & Fumigation Services						50,000.00	50,048.00
34001001/22020801	Motor Vehicle Fuel Cost	361,000.00	400,000.00	400,000.00	400,000.00		450,000.00	450,445.00
34001001/22020802	Plant/Generator	40,400.00	531,750.00	950,000.00	950,000.00	418,250.00+	970,000.00	972,137.00
34001001/22020000	Plant/Generator Fuel Cost							
34001001/22020901	Bank Charges (Other Than Interest)	38,257.36	47,409.57	49,924.00	49,924.00	2,514.43+	25,416.00	25,440.00
34001001/22021001	Refreshment & Meals	1,395,389.11					200,000.00	200,204.00
<b>Total Overhead Cost</b>	<b>5,337,338.72</b>	<b>4,880,599.57</b>	<b>5,734,924.00</b>	<b>5,734,924.00</b>	<b>854,324.43+</b>	<b>6,646,416.00</b>	<b>6,653,055.00</b>	<b>6,661,049.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>98,934,306.34</b>	<b>100,176,911.39</b>	<b>126,521,810.00</b>	<b>126,521,810.00</b>	<b>26,344,898.61+</b>	<b>134,352,384.00</b>	<b>134,486,718.00</b>	<b>134,648,111.00</b>
<b>38001001 - MIN. OF ECONOMIC PLANNING BUDGET &amp; DEVELOPMENT</b>								
38001001/21010101	Basic Salary	60,337,342.10	59,863,786.61	78,916,396.00	78,916,396.00	19,052,609.39+	82,213,245.00	82,295,454.00
38001001/21020101	Housing /Rent Allowance	15,082,650.67	17,013,751.56	19,726,407.00	19,726,407.00	2,712,655.44+	17,124,989.00	17,142,119.00
38001001/21020102	Transport Allowance	2,731,600.00	3,106,308.25	3,568,208.00	3,568,208.00	461,899.75+	3,133,472.00	3,136,605.00
38001001/21020103	Meal Subsidy	1,301,300.00	1,474,500.00	1,702,492.00	1,702,492.00	227,992.00+	1,482,506.00	1,483,983.00
38001001/21020104	Utility Allowance	939,200.00	1,060,700.00	1,228,705.00	1,228,705.00	168,005.00+	1,066,486.00	1,067,554.00
38001001/21020105	Entertainment Allowance	936,088.52						
38001001/21020106	Leave Allowance			83,208.00	83,208.00	83,208.00+	2,352,105.00	2,354,458.00
38001001/21020128	Other Allowances							
<b>Total Personnel Cost</b>	<b>81,328,181.29</b>	<b>82,519,046.42</b>	<b>105,225,416.00</b>	<b>105,225,416.00</b>	<b>22,706,369.58+</b>	<b>114,223,906.00</b>	<b>114,338,130.00</b>	<b>114,475,344.00</b>
38001001/22020101	Local Travel and Transport - Training	420,000.00		746,252.00	746,252.00	746,252.00+	1,022,720.00	1,023,741.00
38001001/22020102	Local Travels & Transport - Others	1,519,460.00	336,700.00	1,083,364.00	1,083,364.00	746,664.00+	1,484,730.00	1,488,006.00
38001001/22020202	Telephone Charge	640,000.00	769,154.00	780,000.00	780,000.00	10,846.00+	1,068,980.00	1,070,048.00
38001001/22020203	Internet Access Charges	978,500.00	58,500.00	407,787.00	407,787.00	349,287.00+	134,130.00	134,262.00
38001001/22020301	Office Stationeries/Computer Consumables	893,950.00	1,147,660.00	1,296,000.00	1,296,000.00	148,340.00+	1,777,927.00	1,780,064.00
38001001/22020302	Books			63,115.00	63,115.00	63,115.00+	86,500.00	86,584.00
38001001/22020305	Printing of Non Security Documents			65,246.00	65,246.00	65,246.00+	89,420.00	89,504.00
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,025,000.00	110,150.00	652,459.00	652,459.00	542,309.00+	1,068,980.00	1,070,048.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N	
38001001/22020402	Maintenance of Office Furniture	2,000.00		97,869.00	97,869.00	97,869.00+	894,180.00	895,069.00	896,138.00
38001001/22020404	Maintenance of Office/IT Equipment	308,400.00	263,360.50	563,115.00	563,115.00	299,754.50+	771,740.00	772,509.00	773,434.00
38001001/22020406	Other Maintenance Services	49,600.00	7,500.00	97,869.00	97,869.00	90,369.00+	134,120.00	134,252.00	134,408.00
38001001/22020501	Local Training			652,459.00	652,459.00	652,459.00+	894,180.00	895,069.00	896,138.00
38001001/22020801	Motor Vehicle Fuel Cost	2,901,390.00	2,234,426.00	2,501,803.00	2,501,803.00	267,377.00+	3,428,680.00	3,432,113.00	3,436,231.00
38001001/22020901	Bank Charges (Other Than Interest)	31,944.00	5,902.74	60,983.00	60,983.00	55,080.26+	83,580.00	83,664.00	83,760.00
38001001/22021001	Refreshment & Meals	503,960.00	466,155.00	480,000.00	480,000.00	13,845.00+	657,828.00	658,488.00	659,280.00
38001001/22021006	Postages & Courier Services	12,500.00	8,450.00	45,246.00	45,246.00	36,796.00+	62,000.00	62,060.00	62,132.00
38001001/22021007	Welfare Packages	1,019,000.00		145,100.00	145,100.00	145,100.00+	198,860.00	199,064.00	199,304.00
<b>Total Overhead Cost</b>	<b>10,305,704.00</b>	<b>5,407,958.24</b>	<b>9,738,667.00</b>	<b>9,738,667.00</b>	<b>4,330,708.76+</b>	<b>13,856,778.00</b>	<b>13,870,620.00</b>	<b>13,887,247.00</b>	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>91,633,885.29</b>	<b>87,927,004.66</b>	<b>114,964,083.00</b>	<b>114,964,083.00</b>	<b>27,037,078.34+</b>	<b>128,080,684.00</b>	<b>128,208,750.00</b>	<b>128,362,591.00</b>	
<b>38004001 - STATE BUREAU OF STATISTICS</b>									
38004001/21010101	Basic Salary	75,582,381.63	20,356,653.23	26,474,132.00	23,274,132.00	2,917,478.77+	26,525,490.00	26,552,020.00	26,583,881.00
38004001/21020101	Housing /Rent Allowance	21,845,683.01	4,942,529.33	6,001,520.00	6,001,520.00	1,058,990.67+	4,995,566.00	5,000,560.00	5,006,562.00
38004001/21020102	Transport Allowance	3,702,450.00	964,300.00	1,106,222.00	1,106,222.00	141,922.00+	904,640.00	905,541.00	906,633.00
38004001/21020103	Meal Subsidy	1,736,100.00	430,000.00	531,421.00	531,421.00	101,421.00+	434,720.00	435,152.00	435,669.00
38004001/21020104	Utility Allowance	1,180,300.00	288,242.50	385,317.00	385,317.00	97,074.50+	315,700.00	316,012.00	316,396.00
38004001/21020105	Entertainment Allowance	1,582,006.48	3,072,545.93		3,200,000.00	127,454.07+			
38004001/21020106	Leave Allowance						2,210,457.00	2,212,666.00	2,215,319.00
38004001/21020128	Other Allowances						3,468,524.00	3,471,993.00	3,476,159.00
<b>Total Personnel Cost</b>	<b>105,628,921.12</b>	<b>30,054,270.99</b>	<b>34,498,612.00</b>	<b>34,498,612.00</b>	<b>4,444,341.01+</b>	<b>38,855,097.00</b>	<b>38,893,944.00</b>	<b>38,940,619.00</b>	
38004001/22020101	Local Travel and Transport - Training	95,800.00	127,250.00	127,434.00	127,434.00	184.00+	140,184.00	140,328.00	140,496.00
38004001/22020102	Local Transport and Travels	362,440.00	632,000.00	637,168.00	637,168.00	5,168.00+	700,884.00	701,581.00	702,421.00
38004001/22020201	Electricity Charges	44,000.00	123,914.00	127,434.00	127,434.00	3,520.00+	140,176.00	140,320.00	140,488.00
38004001/22020202	Telephone Charge	358,500.00	310,800.00	318,584.00	318,584.00	7,784.00+	350,442.00	350,790.00	351,210.00
38004001/22020204	Satellite Broadcasting Access	32,100.00	28,800.00	31,858.00	31,858.00	3,058.00+	35,044.00	35,080.00	35,128.00
38004001/22020205	Water Rate	52,500.00	31,500.00	31,858.00	31,858.00	358.00+	35,044.00	35,080.00	35,128.00
38004001/22020301	Office Stationeries/Computer Consumables	426,710.00	317,800.00	318,584.00	318,584.00	784.00+	350,442.00	350,790.00	351,210.00
38004001/22020305	Printing of Non Security Documents		56,696.80	63,717.00	63,717.00	7,020.20+	70,088.00	70,160.00	70,244.00
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	44,350.00	35,000.00	63,717.00	63,717.00	28,717.00+	70,088.00	70,160.00	70,244.00
38004001/22020404	Maintenance of Office /IT Equipment		94,000.00	95,575.00	95,575.00	1,575.00+	105,132.00	105,240.00	105,372.00
38004001/22020405	Maintenance of Plant/Generators						245,309.00	245,550.00	245,850.00
38004001/22020406	Other Maintenance Service	300,250.00	217,750.54	223,009.00	223,009.00	5,258.46+			
38004001/22020501	Local Training		240,000.00	254,867.00	254,867.00	14,867.00+			
38004001/22020601	Security Services		57,000.00	63,717.00	63,717.00	6,717.00+			
38004001/22020801	Fueling of Vehicle	785,000.00	630,000.00	637,168.00	637,168.00	7,168.00+			
38004001/22020803	Plant/Generator Fuel Cost	136,100.00	90,000.00	95,575.00	95,575.00	5,575.00+			
38004001/22020901	Bank Charges (Other Than Interest)		14,996.58	31,858.00	31,858.00	16,861.42+			
38004001/22021001	Refreshment & Meals	282,250.00	250,000.00	254,867.00	254,867.00	4,867.00+			
38004001/22021002	Honorarium/Sitting Allowance	10,000.00	16,000.00	63,717.00	63,717.00	47,717.00+			
38004001/22021006	Postage & Courier Services		50,200.00	63,718.00	63,718.00	13,518.00+			
38004001/22021014	Budget Preparation and Defense	70,000.00	64,000.00	95,575.00	95,575.00	31,575.00+	105,132.00	105,240.00	105,372.00
<b>Total Overhead Cost</b>	<b>3,000,000.00</b>	<b>3,387,707.92</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>212,292.08+</b>	<b>2,347,965.00</b>	<b>2,350,319.00</b>	<b>2,353,163.00</b>	
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>108,628,921.12</b>	<b>33,441,978.91</b>	<b>38,098,612.00</b>	<b>38,098,612.00</b>	<b>4,656,633.09+</b>	<b>41,203,062.00</b>	<b>41,244,263.00</b>	<b>41,293,782.00</b>	

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>38001002 - ANAMBRA STATE DONORS COORDINATING AGENCY</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
38001002/22020406 Upkeep of Government Organisation						7,200,000.00	7,207,203.00	7,215,847.00
<b>Total Overhead Cost</b>						<b>7,200,000.00</b>	<b>7,207,203.00</b>	<b>7,215,847.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>						<b>7,200,000.00</b>	<b>7,207,203.00</b>	<b>7,215,847.00</b>
<b>53001001 - MINISTRY OF HOUSING AND URBAN RENEWAL</b>								
53001001/21010101 Basic Salary	38,529,235.45	41,467,758.47	45,791,336.00	45,791,336.00	4,323,577.53+	53,278,090.00	53,331,367.00	53,395,365.00
53001001/21020101 Housing/Rent Allowance	9,632,310.14	10,795,224.52	11,447,835.00	11,447,835.00	652,610.48+	11,099,600.00	11,110,704.00	11,124,041.00
53001001/21020102 Transport Allowance	1,512,981.50	1,913,950.00	1,960,700.00	1,960,700.00	46,750.00+	1,958,733.00	1,960,690.00	1,963,043.00
53001001/21020103 Meal Subsidy	832,450.00	907,500.00	933,791.00	933,791.00	26,291.00+	928,400.00	929,325.00	930,441.00
53001001/21020104 Utility Allowance	524,850.00	651,950.00	679,337.00	679,337.00	27,387.00+	668,360.00	669,032.00	669,836.00
53001001/21020105 Entertainment Allowance	2,340,349.53							
53001001/21020106 Leave Allowance			174,358.00	174,358.00	174,358.00+	4,439,840.00	4,444,282.00	4,449,612.00
53001001/21020128 Other Allowances						1,957,082.00	1,959,039.00	1,961,392.00
<b>Total Personnel Cost</b>	<b>53,372,176.62</b>	<b>55,736,382.99</b>	<b>60,987,357.00</b>	<b>60,987,357.00</b>	<b>5,250,974.01+</b>	<b>74,330,105.00</b>	<b>74,404,439.00</b>	<b>74,493,730.00</b>
53001001/22020101 Local Travel and Transport - Training	3,743,450.00	150,000.00	150,000.00	150,000.00		1,000,000.00	1,000,997.00	1,002,198.00
53001001/22020202 Telephone Charge	395,000.00	500,000.00	500,000.00	500,000.00		500,000.00	500,504.00	501,104.00
53001001/22020204 Satellite Broadcasting Access Charges	94,200.00	96,400.00	200,000.00	200,000.00	103,600.00+	100,000.00	100,096.00	100,216.00
53001001/22020301 Office Stationeries/Computer Consumables	238,390.00	199,600.00	260,000.00	260,000.00	60,400.00+	300,000.00	300,300.00	300,660.00
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	76,345.00	706,660.00	2,250,000.00	2,250,000.00	1,543,340.00+	500,000.00	500,504.00	501,104.00
53001001/22020402 Maintenance of Office Furniture	75,300.00	49,200.00	50,000.00	50,000.00	800.00+	50,000.00	50,048.00	50,108.00
53001001/22020801 Motor Vehicle Fuel Cost	845,000.00	1,287,340.00	2,000,000.00	2,000,000.00	712,660.00+	950,000.00	950,949.00	952,090.00
53001001/22021001 Refreshment & Meals	91,650.00	104,361.00	150,000.00	150,000.00	45,639.00+	100,000.00	100,096.00	100,216.00
53001001/22021014 Budget Preparation and Defense						100,000.00	100,096.00	100,216.00
<b>Total Overhead Cost</b>	<b>5,559,335.00</b>	<b>3,093,561.00</b>	<b>5,560,000.00</b>	<b>5,560,000.00</b>	<b>2,466,439.00+</b>	<b>3,600,000.00</b>	<b>3,603,590.00</b>	<b>3,607,912.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>58,931,511.62</b>	<b>58,829,943.99</b>	<b>66,547,357.00</b>	<b>66,547,357.00</b>	<b>7,717,413.01+</b>	<b>77,930,105.00</b>	<b>78,008,029.00</b>	<b>78,101,642.00</b>
<b>53010001 - ANAMBRA STATE HOUSING CORPORATION</b>								
53010001/22020406 Upkeep of government Organisation		60,636,238.63	83,150,000.00	83,150,000.00	22,513,761.37+	63,106,644.00	63,169,753.00	63,245,552.00
<b>Total Overhead Cost</b>		<b>60,636,238.63</b>	<b>83,150,000.00</b>	<b>83,150,000.00</b>	<b>22,513,761.37+</b>	<b>63,106,644.00</b>	<b>63,169,753.00</b>	<b>63,245,552.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>60,636,238.63</b>	<b>83,150,000.00</b>	<b>83,150,000.00</b>	<b>22,513,761.37+</b>	<b>63,106,644.00</b>	<b>63,169,753.00</b>	<b>63,245,552.00</b>
<b>60001001 - MIN OF LANDS PHYSICAL PLANNING &amp; RURAL DEV.</b>								
60001001/21010101 Basic Salary	105,521,231.95	113,303,414.37	134,659,807.00	134,659,807.00	21,356,392.63+	145,591,676.00	145,737,270.00	145,912,156.00
60001001/21020101 Housing/Rent Allowance	26,357,814.20	27,539,197.09	33,661,279.00	33,661,279.00	6,122,081.91+	30,324,803.00	30,355,127.00	30,391,550.00
60001001/21020102 Transport Allowance	5,142,000.00	5,415,200.00	6,116,581.00	6,116,581.00	701,381.00+	5,533,366.00	5,538,900.00	5,545,550.00
60001001/21020103 Meal Subsidy	2,421,600.00	2,747,500.00	2,880,574.00	2,880,574.00	133,074.00+	2,607,000.00	2,609,605.00	2,612,738.00
60001001/21020104 Utility Allowance	1,719,450.00	1,807,450.00	2,045,343.00	2,045,343.00	237,893.00+	1,847,266.00	1,849,115.00	1,851,336.00
60001001/21020105 Entertainment Allowance	1,992,602.04							
60001001/21020106 Leave Allowance			531,202.00	531,202.00	531,202.00+	12,132,639.00	12,144,776.00	12,159,350.00
60001001/21020128 Other Allowances						3,916,734.00	3,920,648.00	3,925,354.00
<b>Total Personnel Cost</b>	<b>143,154,698.19</b>	<b>150,812,761.46</b>	<b>179,894,786.00</b>	<b>179,894,786.00</b>	<b>29,082,024.54+</b>	<b>201,953,484.00</b>	<b>202,155,441.00</b>	<b>202,398,034.00</b>
60001001/22020101 Local Travel and Transport - Training		176,000.00	226,947.00	226,947.00	50,947.00+	169,520.00	169,688.00	169,892.00
60001001/22020102 Local Travel and Transport-others	1,239,000.00	939,230.00	968,421.00	968,421.00	29,191.00+	723,329.00	724,050.00	724,915.00
60001001/22020201 Electricity Charges	182,300.00	95,000.00	97,263.00	97,263.00	2,263.00+	72,647.00	72,719.00	72,803.00
60001001/22020202 Telephone Charge	938,000.00	324,000.00	324,211.00	324,211.00	211.00+	242,157.00	242,397.00	242,685.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
60001001/22020301 Office Stationeries/Computer Consumables	321,600.00	255,000.00	259,368.00	259,368.00	4,368.00+	193,725.00	193,917.00	194,145.00
60001001/22020303 Newspaper	104,600.00	64,000.00	64,842.00	64,842.00	842.00+	48,431.00	48,479.00	48,539.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	581,688.00	952,300.00	972,632.00	972,632.00	20,332.00+	726,471.00	727,203.00	728,079.00
60001001/22020402 Maintenance of Office Furniture	74,400.00	142,000.00	162,105.00	162,105.00	20,105.00+	121,078.00	121,198.00	121,342.00
60001001/22020404 Maintenance of office Equipment/IT Equipment		56,000.00	64,842.00	64,842.00	8,842.00+	48,431.00	48,479.00	48,539.00
60001001/22020405 Maintenance of Plants \$ Generators	28,800.00	125,000.00	129,684.00	129,684.00	4,684.00+	96,862.00	96,958.00	97,078.00
60001001/22020406 Other Maintenance Services		95,000.00	97,263.00	97,263.00	2,263.00+	72,647.00	72,719.00	72,803.00
60001001/22020501 Local Training		126,000.00	194,526.00	194,526.00	68,526.00+	145,294.00	145,438.00	145,618.00
60001001/22020601 Security Services			32,421.00	32,421.00	32,421.00+	24,215.00	24,239.00	24,263.00
60001001/22020605 Cleaning & Fumigation Services			16,211.00	16,211.00	16,211.00+	12,107.00	12,119.00	12,131.00
60001001/22020801 Motor Vehicle Fuel Cost	1,963,412.00	1,100,000.00	1,134,737.00	1,134,737.00	34,737.00+	847,550.00	848,402.00	849,422.00
60001001/22020802 Other Transport Equipment Fuel Cost			162,105.00	162,105.00	162,105.00+	121,078.00	121,198.00	121,342.00
60001001/22020803 Plant / Generator Fuel Cost	16,000.00	93,500.00	97,263.00	97,263.00	3,763.00+	72,647.00	72,719.00	72,803.00
60001001/22020901 Bank Charges (Other Than Interest)	299,992.64	5,071.00	97,263.00	97,263.00	92,192.00+	72,647.00	72,719.00	72,803.00
60001001/22021001 Refreshment & Meals	627,000.00	430,385.73	735,958.00	735,958.00	305,572.27+	549,696.00	550,248.00	550,908.00
60001001/22021002 Honorarium & Sitting Allowance	15,000.00		32,421.00	32,421.00	32,421.00+	24,215.00	24,239.00	24,263.00
60001001/22021003 Publicity & Advertisements	21,000.00		97,263.00	97,263.00	97,263.00+	72,647.00	72,719.00	72,803.00
60001001/22021006 Postages & Courier Services	37,000.00	53,750.00	64,842.00	64,842.00	11,092.00+	48,431.00	48,479.00	48,539.00
60001001/22021007 Welfare Packages			58,360.00	58,360.00	58,360.00+	43,588.00	43,636.00	43,684.00
60001001/22021008 Subscription To Professional Bodies			259,368.00	259,368.00	259,368.00+	193,725.00	193,917.00	194,145.00
60001001/22021014 Budget Preparation and Defense	265,865.09	78,674.37	129,684.00	129,684.00	51,009.63+	96,862.00	96,958.00	97,078.00
<b>Total Overhead Cost</b>	<b>6,715,657.73</b>	<b>5,110,911.10</b>	<b>6,480,000.00</b>	<b>6,480,000.00</b>	<b>1,369,088.90+</b>	<b>4,840,000.00</b>	<b>4,844,837.00</b>	<b>4,850,622.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>149,870,355.92</b>	<b>155,923,672.56</b>	<b>186,374,786.00</b>	<b>186,374,786.00</b>	<b>30,451,113.44+</b>	<b>206,793,484.00</b>	<b>207,000,278.00</b>	<b>207,248,656.00</b>
<b>60055001 - ANAMBRA STATE PHYSICAL PLANNING BOARD</b>								
60055001/22020406 Upkeep of government Organisation		110,000,000.00		110,000,000.00		156,000,000.00	156,156,002.00	156,343,385.00
<b>Total Overhead Cost</b>		<b>110,000,000.00</b>		<b>110,000,000.00</b>		<b>156,000,000.00</b>	<b>156,156,002.00</b>	<b>156,343,385.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>110,000,000.00</b>		<b>110,000,000.00</b>		<b>156,000,000.00</b>	<b>156,156,002.00</b>	<b>156,343,385.00</b>
<b>61001001 - MIN OF POWER &amp; DOMESTIC WATER DEVELOPMENT</b>								
61001001/21010101 Basic Salary	98,466,870.90	101,434,858.90	119,739,105.00	109,739,105.00	8,304,246.10+	129,162,270.00	129,291,430.00	129,446,580.00
61001001/21020101 Housing/Rent Allowance	24,528,242.52	26,595,698.98	29,827,189.00	29,827,189.00	3,231,490.02+	26,873,630.00	26,900,508.00	26,932,789.00
61001001/21020102 Transport Allowance	4,175,550.00	4,922,900.00	5,553,021.00	5,553,021.00	630,121.00+	4,972,294.00	4,977,264.00	4,983,242.00
61001001/21020103 Meal Subsidy	1,989,600.00	2,352,800.00	2,645,969.00	2,645,969.00	293,169.00+	2,375,853.00	2,378,230.00	2,381,087.00
61001001/21020104 Utility Allowance	1,422,850.00	1,690,100.00	1,892,210.00	1,892,210.00	202,110.00+	1,706,100.00	1,707,805.00	1,709,858.00
61001001/21020105 Entertainment Allowance	2,812,918.44	7,978,451.04		10,000,000.00	2,021,548.96+			
61001001/21020106 Leave Allowance						10,763,522.00	10,774,290.00	10,787,219.00
61001001/21020128 Other Allowances			21,524.00	21,524.00	21,524.00+	8,542,248.00	8,550,795.00	8,561,059.00
61001001/21020202 Contributory Pension	390,950.00							
61001001/21020203 Group Life Insurance	186,300.00							
61001001/21020204 Employers Compensations Fund	133,200.00							
<b>Total Personnel Cost</b>	<b>134,106,481.86</b>	<b>144,974,808.92</b>	<b>159,679,018.00</b>	<b>159,679,018.00</b>	<b>14,704,209.08+</b>	<b>184,395,917.00</b>	<b>184,580,322.00</b>	<b>184,801,834.00</b>
61001001/22020101 Local Travel and Transport - Training	699,000.00	700,000.00	700,000.00	700,000.00		335,113.00	335,449.00	335,857.00
61001001/22020201 Electricity Charges			174,934.00	174,934.00	174,934.00+	83,744.00	83,828.00	83,924.00
61001001/22020202 Telephone Charge			100,000.00	100,000.00	100,000.00+	47,872.00	47,920.00	47,980.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
61001001/22020204 Satellite Broadcasting Access Charges			300,000.00	300,000.00	300,000.00+	143,617.00	143,761.00	143,929.00
61001001/22020302 Office Stationeries/Computer Consumables	433,132.00	184,300.00	600,000.00	600,000.00	415,700.00+	287,234.00	287,522.00	287,870.00
61001001/22020303 Newspapers	35,200.00							
61001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,451,000.00	1,600,000.00	1,600,000.00	1,600,000.00		765,957.00	766,725.00	767,649.00
61001001/22020402 Maintenance of Office Furniture	4,750.00	13,400.00	100,000.00	100,000.00	86,600.00+	47,872.00	47,920.00	47,980.00
61001001/22020405 Maintenance of Plant & generator	148,800.00		500,000.00	500,000.00	500,000.00+	239,361.00	239,601.00	239,889.00
61001001/22020501 Local Training	1,000,000.00		280,000.00	280,000.00	280,000.00+	134,042.00	134,174.00	134,330.00
61001001/22020605 Cleaning and Fumigation	12,300.00	38,000.00	50,000.00	50,000.00	12,000.00+	23,936.00	23,960.00	23,984.00
61001001/22020801 Motor Vehicle fuel cost	297,190.00	1,617,126.21	2,000,000.00	2,000,000.00	382,873.79+	957,446.00	958,406.00	959,558.00
61001001/22020803 Plant/Generator fuel cost	1,566,400.00	158,400.00	158,400.00	158,400.00		75,829.00	75,901.00	75,997.00
61001001/22020901 Bank Charges (Other Than Interest)	34,036.53	10,000.00	10,000.00	10,000.00		4,787.00	4,787.00	4,787.00
61001001/22021001 Refreshment & Meals	160.00		100,000.00	100,000.00	100,000.00+	47,872.00	47,920.00	47,980.00
61001001/22021007 Welfare Packages			20,000.00	20,000.00	20,000.00+	9,574.00	9,586.00	9,598.00
61001001/22021008 Subscription to Professional bodies	1,280,000.00		200,000.00	200,000.00	200,000.00+	95,744.00	95,840.00	95,960.00
<b>Total Overhead Cost</b>	<b>8,970,878.53</b>	<b>4,321,226.21</b>	<b>6,893,334.00</b>	<b>6,893,334.00</b>	<b>2,572,107.79+</b>	<b>3,300,000.00</b>	<b>3,303,300.00</b>	<b>3,307,272.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>143,077,360.39</b>	<b>149,296,035.13</b>	<b>166,572,352.00</b>	<b>166,572,352.00</b>	<b>17,276,316.87+</b>	<b>187,695,917.00</b>	<b>187,883,622.00</b>	<b>188,109,106.00</b>
<b>61008001 - ANAMBRA STATE FIRE SERVICE</b>								
61008001/22020101 Local Travel and Transport - Training	2,412,500.00							
61008001/22020406 Upkeep of government Organisation		3,150,000.00	3,150,000.00	3,150,000.00		3,150,000.00	3,153,146.00	3,156,928.00
<b>Total Overhead Cost</b>	<b>2,412,500.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>		<b>3,150,000.00</b>	<b>3,153,146.00</b>	<b>3,156,928.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,412,500.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>		<b>3,150,000.00</b>	<b>3,153,146.00</b>	<b>3,156,928.00</b>
<b>61102001 - ANAMBRA STATE WATER CORPORATION</b>								
61102001/22020406 Upkeep of government Organisation			9,500,000.00	9,500,000.00	9,500,000.00+			
<b>Total Overhead Cost</b>			<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00+</b>			
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00+</b>			
<b>61103001 - RURAL WATER SUPPLY AND SANITATION AGENCY</b>								
61103001/22020406 Upkeep of government Organisation		2,385,545.80	8,925,000.00	8,925,000.00	6,539,454.20+	8,925,000.00	8,933,920.00	8,944,640.00
<b>Total Overhead Cost</b>		<b>2,385,545.80</b>	<b>8,925,000.00</b>	<b>8,925,000.00</b>	<b>6,539,454.20+</b>	<b>8,925,000.00</b>	<b>8,933,920.00</b>	<b>8,944,640.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,385,545.80</b>	<b>8,925,000.00</b>	<b>8,925,000.00</b>	<b>6,539,454.20+</b>	<b>8,925,000.00</b>	<b>8,933,920.00</b>	<b>8,944,640.00</b>
<b>18011001 - JUDICIAL SERVICE COMMISSION</b>								
18011001/21010101 Basic Salary	12,405,704.60	20,314,496.70	29,552,086.00	21,052,086.00	737,589.30+	36,933,204.00	36,970,142.00	37,014,511.00
18011001/21020101 Housing/Rent Allowance	2,697,600.21	5,239,994.91	6,605,705.00	6,605,705.00	1,365,710.09+	7,449,320.00	7,456,775.00	7,465,719.00
18011001/21020102 Transport Allowance	594,300.00	1,148,050.00	1,415,704.00	1,415,704.00	267,654.00+	1,481,626.00	1,483,103.00	1,484,880.00
18011001/21020103 Meal Subsidy	278,400.00	535,900.00	663,187.00	663,187.00	127,287.00+	693,440.00	694,136.00	694,965.00
18011001/21020104 Utility Allowance	184,600.00	351,600.00	439,742.00	439,742.00	88,142.00+	470,800.00	471,268.00	471,832.00
18011001/21020105 Entertainment Allowance	12,067,432.60	8,441,988.31		8,500,000.00	58,011.69+			
18011001/21020106 Leave Allowance						3,077,766.00	3,080,840.00	3,084,537.00
18011001/21020128 Other Allowances			1,100,057.00	1,100,057.00	1,100,057.00+	16,972,517.00	16,989,492.00	17,009,876.00
<b>Total Personnel Cost</b>	<b>28,228,037.41</b>	<b>36,032,029.92</b>	<b>39,776,481.00</b>	<b>39,776,481.00</b>	<b>3,744,451.08+</b>	<b>67,078,673.00</b>	<b>67,145,756.00</b>	<b>67,226,320.00</b>
18011001/22020101 Local Travel and Transport - Training	53,750.00							
18011001/22020102 Local Travel and Transport - Others		62,000.00	62,000.00	62,000.00		101,800.00	68,272.00	68,356.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
18011001/22020201	26,000.00	80,000.00	80,000.00	80,000.00		120,000.00	88,084.00	88,192.00
18011001/22020202	296,500.00	300,000.00	300,000.00	300,000.00		300,000.00	330,325.00	330,721.00
18011001/22020204		18,000.00	18,000.00	18,000.00		15,200.00	19,824.00	19,848.00
18011001/22020301	230,150.00	130,000.00	130,000.00	130,000.00		150,000.00	143,144.00	143,312.00
18011001/22020305	21,950.00							
18011001/22020401	137,580.00	100,000.00	100,000.00	100,000.00		100,000.00	110,108.00	110,240.00
18011001/22020404	26,000.00	50,000.00	50,000.00	50,000.00		50,000.00	55,060.00	55,132.00
18011001/22020405	8,000.00	50,000.00	50,000.00	50,000.00		50,000.00	55,060.00	55,132.00
18011001/22020605	32,100.00	10,000.00	10,000.00	10,000.00		10,000.00	11,012.00	11,024.00
18011001/22020801	956,800.00	870,000.00	870,000.00	870,000.00		1,110,000.00	957,960.00	959,112.00
18011001/22020803	285,150.00	200,000.00	200,000.00	200,000.00		300,000.00	220,216.00	220,480.00
18011001/22020901	1,487.93	5,960.50	10,000.00	10,000.00	4,039.50+	4,677.00	11,012.00	11,024.00
18011001/22021001	290,000.00	400,000.00	400,000.00	400,000.00		200,000.00	440,444.00	440,972.00
18011001/22021002	21,000.00	50,000.00	50,000.00	50,000.00			55,060.00	55,132.00
18011001/22021003		10,000.00	10,000.00	10,000.00		5,000.00	11,012.00	11,024.00
18011001/22021006		10,000.00	10,000.00	10,000.00		5,000.00	11,012.00	11,024.00
18011001/22021014		50,000.00	50,000.00	50,000.00		100,000.00	36,703.00	36,751.00
<b>Total Overhead Cost</b>	<b>2,386,467.93</b>	<b>2,395,960.50</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>4,039.50+</b>	<b>2,621,677.00</b>	<b>2,624,308.00</b>	<b>2,627,476.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>30,614,505.34</b>	<b>38,427,990.42</b>	<b>42,176,481.00</b>	<b>42,176,481.00</b>	<b>3,748,490.58+</b>	<b>69,700,350.00</b>	<b>69,770,064.00</b>	<b>69,853,796.00</b>
<b>26001001 - MINISTRY OF JUSTICE</b>								
26001001/21010101	91,385,448.80	89,495,299.25	178,354,195.00	123,354,195.00	33,858,895.75+	118,442,042.00	118,560,482.00	118,702,751.00
26001001/21020101	22,779,906.56	24,170,620.15	44,458,850.00	44,458,850.00	20,288,229.85+	24,602,004.00	24,626,602.00	24,656,157.00
26001001/21020102	3,752,600.00	3,941,700.00	7,323,835.00	7,323,835.00	3,382,135.00+	4,003,633.00	4,007,642.00	4,012,456.00
26001001/21020103	1,764,800.00	1,854,700.00	3,444,306.00	3,444,306.00	1,589,606.00+	1,883,346.00	1,885,231.00	1,887,488.00
26001001/21020104	1,294,750.00	1,358,350.00	2,526,924.00	2,526,924.00	1,168,574.00+	1,379,546.00	1,380,926.00	1,382,583.00
26001001/21020105	3,887,272.37	54,811,097.58		55,000,000.00	188,902.42+			
26001001/21020106			543,485.00	543,485.00	543,485.00+	58,915,149.00	58,974,068.00	59,044,836.00
26001001/21020128						9,870,169.00	9,880,037.00	9,891,897.00
<b>Total Personnel Cost</b>	<b>124,864,777.73</b>	<b>175,631,766.98</b>	<b>236,651,595.00</b>	<b>236,651,595.00</b>	<b>61,019,828.02+</b>	<b>219,095,889.00</b>	<b>219,314,988.00</b>	<b>219,578,168.00</b>
26001001/22020101	1,982,700.00	736,400.00	744,348.00	744,348.00	7,948.00+	573,930.00	574,506.00	575,191.00
26001001/22020102	2,008,600.00	1,190,700.00	1,190,957.00	1,190,957.00	257.00+	918,260.00	919,173.00	920,277.00
26001001/22020201	109,300.00	294,335.00	297,739.00	297,739.00	3,404.00+	229,565.00	229,793.00	230,069.00
26001001/22020202	42,000.00	31,000.00	37,217.00	37,217.00	6,217.00+	28,695.00	28,719.00	28,755.00
26001001/22020203	50,400.00	33,600.00	37,217.00	37,217.00	3,617.00+	28,695.00	28,719.00	28,755.00
26001001/22020204		36,000.00	37,217.00	37,217.00	1,217.00+	28,695.00	28,719.00	28,755.00
26001001/22020301	314,500.00	236,600.00	372,174.00	372,174.00	135,574.00+	580,289.00	580,866.00	581,562.00
26001001/22020303	5,600.00	22,400.00	26,052.00	26,052.00	3,652.00+	20,086.00	20,110.00	20,134.00
26001001/22020304	50,000.00	15,000.00	18,609.00	18,609.00	3,609.00+	14,347.00	14,359.00	14,371.00
26001001/22020305		178,200.00	178,643.00	178,643.00	443.00+	137,739.00	137,872.00	138,040.00
26001001/22020401	1,018,000.00	514,600.00	558,261.00	558,261.00	43,661.00+	430,434.00	430,866.00	431,382.00
26001001/22020402	342,900.00	737,015.00	744,348.00	744,348.00	7,333.00+	573,913.00	574,489.00	575,174.00
26001001/22020403	538,700.00	161,000.00	260,522.00	260,522.00	99,522.00+	200,869.00	201,073.00	201,313.00
26001001/22020404	354,040.00	924,950.00	1,116,522.00	1,116,522.00	191,572.00+	860,869.00	861,733.00	862,766.00
26001001/22020405	75,950.00	154,000.00	223,304.00	223,304.00	69,304.00+	172,173.00	172,341.00	172,545.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26001001/22020406 Other Maintenance Services	87,250.00	99,300.00	111,652.00	111,652.00	12,352.00+	86,086.00	86,170.00	86,278.00
26001001/22020411 Maintenance of Communication Equipment	60,000.00		37,217.00	37,217.00	37,217.00+	28,695.00	28,719.00	28,755.00
26001001/22020501 Local Training	50,000.00	367,250.00	744,348.00	744,348.00	377,098.00+	573,913.00	574,489.00	575,174.00
26001001/22020605 Cleaning & Fumigation Services	125,000.00	73,000.00	74,435.00	74,435.00	1,435.00+	57,391.00	57,451.00	57,523.00
26001001/22020801 Motor Vehicle Fuel Cost	65,000.00	106,700.00	632,696.00	632,696.00	525,996.00+	487,826.00	488,318.00	488,906.00
26001001/22020802 Other Transport Equipment Fuel Cost	68,000.00	25,000.00	26,052.00	26,052.00	1,052.00+	20,086.00	20,110.00	20,134.00
26001001/22020901 Bank Charges (Other Than Interest)			37,217.00	37,217.00	37,217.00+	28,695.00	28,719.00	28,755.00
26001001/22020904 Other CRF Bank Charges			29,774.00	29,774.00	29,774.00+	22,956.00	22,980.00	23,004.00
26001001/22021001 Refreshment & Meals	170,300.00	169,700.00	186,087.00	186,087.00	16,387.00+	143,478.00	143,622.00	143,790.00
26001001/22021003 Publicity & Advertisement	25,500.00	37,000.00	37,217.00	37,217.00	217.00+	28,695.00	28,719.00	28,755.00
26001001/22021006 Postages & Courier Services	15,250.00	16,250.00	18,608.00	18,608.00	2,358.00+	14,347.00	14,359.00	14,371.00
26001001/22021014 Budget Preparation and Defense			186,089.00	186,089.00	186,089.00+	143,478.00	143,622.00	143,790.00
26001001/22030103 Refurbishing Advances	383,000.00		446,609.00	446,609.00	446,609.00+	344,347.00	344,695.00	345,104.00
26001001/22030105 Spectacle Advances			37,217.00	37,217.00	37,217.00+	28,695.00	28,719.00	28,755.00
26001001/22030107 Furnishing Advances			111,652.00	111,652.00	111,652.00+	86,086.00	86,170.00	86,278.00
<b>Total Overhead Cost</b>	<b>7,941,990.00</b>	<b>6,160,000.00</b>	<b>8,560,000.00</b>	<b>8,560,000.00</b>	<b>2,400,000.00+</b>	<b>6,893,333.00</b>	<b>6,900,200.00</b>	<b>6,908,461.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>132,806,767.73</b>	<b>181,791,766.98</b>	<b>245,211,595.00</b>	<b>245,211,595.00</b>	<b>63,419,828.02+</b>	<b>225,989,222.00</b>	<b>226,215,188.00</b>	<b>226,486,629.00</b>
<b>26003001 - LEGAL AID COUNCIL</b>								
26003001/22020406 Upkeep of government Organisation		800,000.00	1,575,000.00	1,575,000.00	775,000.00+	1,575,000.00	1,576,573.00	1,578,469.00
<b>Total Overhead Cost</b>		<b>800,000.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>775,000.00+</b>	<b>1,575,000.00</b>	<b>1,576,573.00</b>	<b>1,578,469.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>								
<b>26051001 - JUDICIARY-HIGH COURT OF JUSTICE</b>								
26051001/21010101 Basic Salary	470,695,129.40	700,355,964.29	875,484,825.00	763,484,825.00	63,128,860.71+	806,262,525.00	807,068,791.00	808,037,278.00
26051001/21020101 Housing/Rent Allowance	113,844,845.71	167,666,923.19	212,479,257.00	212,479,257.00	44,812,333.81+	167,932,192.00	168,100,127.00	168,301,844.00
26051001/21020102 Transport Allowance	25,239,678.00	41,672,750.00	46,721,482.00	46,721,482.00	5,048,732.00+	34,111,000.00	34,145,106.00	34,186,079.00
26051001/21020103 Meal Subsidy	11,093,984.60	15,864,900.00	20,664,962.00	20,664,962.00	4,800,062.00+	15,903,213.00	15,919,119.00	15,938,219.00
26051001/21020104 Utility Allowance	8,000,689.30	10,577,650.00	14,781,718.00	14,781,718.00	4,204,068.00+	10,632,013.00	10,642,649.00	10,655,422.00
26051001/21020105 Entertainment Allowance	37,891,978.22	111,958,509.28						
26051001/21020106 Leave Allowance			555,762.00	555,762.00	555,762.00+	67,188,543.00	67,255,734.00	67,336,442.00
26051001/21020128 Other Allowances						108,831,583.00	108,940,418.00	109,071,150.00
<b>Total Personnel Cost</b>	<b>666,766,305.23</b>	<b>1,048,096,696.76</b>	<b>1,170,688,006.00</b>	<b>1,170,688,006.00</b>	<b>122,591,309.24+</b>	<b>1,210,861,069.00</b>	<b>1,212,071,944.00</b>	<b>1,213,526,434.00</b>
26051001/22020101 Local Travel and Transport - Training	3,765,300.00	396,000.00	500,000.00	500,000.00	104,000.00+	550,000.00	550,552.00	551,212.00
26051001/22020102 Local Travel & Transport-Others	1,938,000.00	3,844,776.00	3,950,000.00	3,950,000.00	105,224.00+	4,345,000.00	4,349,346.00	4,354,568.00
26051001/22020103 International Transport & Travel-Training	7,764,750.00					300,000.00	300,300.00	300,660.00
26051001/22020104 International Transport & Travel-Others	1,680,000.00	2,983,890.38	3,000,000.00	3,000,000.00	16,109.62+	3,000,000.00	3,003,001.00	3,006,603.00
26051001/22020201 Electricity Charges	2,965,405.82	1,922,500.00	2,000,000.00	2,000,000.00	77,500.00+	2,200,000.00	2,202,197.00	2,204,838.00
26051001/22020202 Telephone Charge	2,472,410.00	1,476,800.00	1,500,000.00	1,500,000.00	23,200.00+	650,000.00	650,648.00	651,428.00
26051001/22020203 Internet Access Charges	180,000.00	500,000.00	500,000.00	500,000.00		550,000.00	550,552.00	551,212.00
26051001/22020204 Satellite Broadcasting Access Charges	112,000.00	497,580.00	500,000.00	500,000.00	2,420.00+	550,000.00	550,552.00	551,212.00
26051001/22020205 Water Rates	2,297,500.00	3,470,150.00	3,500,000.00	3,500,000.00	29,850.00+	3,850,000.00	3,853,853.00	3,858,475.00
26051001/22020301 Office Stationeries/Computer Consumables	1,971,600.00	893,000.00	1,000,000.00	1,000,000.00	107,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
26051001/22020302 Books	237,000.00	442,050.00	500,000.00	500,000.00	57,950.00+	550,000.00	550,552.00	551,212.00
26051001/22020303 Newspapers								



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

		Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
8.00	26051001/22020401	2,450,630.00	2,486,660.00	2,500,000.00	2,500,000.00	13,340.00+	2,780,000.00	2,782,785.00	2,786,123.00
5.00	26051001/22020402	3,495,100.00	3,416,460.00	3,500,000.00	3,500,000.00	83,540.00+	3,850,000.00	3,853,853.00	3,858,475.00
4.00	26051001/22020404	1,835,200.00	8,333,410.00	8,460,000.00	8,460,000.00	126,590.00+	9,306,000.00	9,315,304.00	9,326,481.00
3.00	26051001/22020405	1,238,900.00	2,175,890.00	2,550,000.00	2,550,000.00	374,110.00+	2,805,000.00	2,807,809.00	2,811,182.00
6.00	26051001/22020406	977,140.00	1,409,600.00	2,000,000.00	2,000,000.00	590,400.00+	2,200,000.00	2,202,197.00	2,204,838.00
4.00	26051001/22020501	1,855,000.00	1,683,300.00	2,000,000.00	2,000,000.00	316,700.00+	2,000,000.00	2,002,004.00	2,004,405.00
5.00	26051001/22020502	2,000,000.00							
4.00	26051001/22020601	2,713,500.00	3,288,000.00	3,500,000.00	3,500,000.00	211,000.00+	3,850,000.00	3,853,853.00	3,858,475.00
0.00	26051001/22020605	360,000.00	2,493,693.05	2,500,000.00	2,500,000.00	6,306.95+	2,750,000.00	2,752,749.00	2,756,050.00
5.00	26051001/22020701	100,000.00							
1.00	26051001/22020801	18,669,370.00	13,013,112.45	13,640,000.00	13,640,000.00	626,887.55+	15,204,000.00	15,219,199.00	15,237,459.00
0.00	26051001/22020803	4,566,970.00	7,451,593.95	7,500,000.00	7,500,000.00	48,406.05+	8,450,000.00	8,458,451.00	8,468,607.00
4.00	26051001/22020806	354,400.00	398,160.00	500,000.00	500,000.00	101,840.00+	550,000.00	550,552.00	551,212.00
5.00	26051001/22020901	362.00	299,074.65	300,000.00	300,000.00	925.35+	300,000.00	300,300.00	300,660.00
8.00	26051001/22020902		162,400.00	200,000.00	200,000.00	37,600.00+	220,000.00	220,216.00	220,480.00
1.00	26051001/22021001	9,460,610.00	11,439,939.59	11,500,000.00	11,500,000.00	60,060.41+	12,650,000.00	12,662,653.00	12,677,851.00
9.00	26051001/22021002	2,994,850.00	2,989,500.00	3,300,000.00	3,300,000.00	310,500.00+	3,630,000.00	3,633,626.00	3,637,984.00
	26051001/22021003	971,000.00	959,650.00	1,000,000.00	1,000,000.00	40,350.00+	1,100,000.00	1,101,104.00	1,102,425.00
	26051001/22021006		957,050.00	1,000,000.00	1,000,000.00	42,950.00+	875,926.00	876,802.00	877,858.00
9.00	26051001/22021007	8,200,000.00	2,153,780.00	2,200,000.00	2,200,000.00	46,220.00+	2,420,000.00	2,422,425.00	2,425,330.00
9.00	26051001/22021008		184,500.00	200,000.00	200,000.00	15,500.00+	220,000.00	220,216.00	220,480.00
9.00	26051001/22021009		2,000,000.00	2,000,000.00	2,000,000.00		2,200,000.00	2,202,197.00	2,204,838.00
	26051001/22021014		680,000.00	700,000.00	700,000.00	20,000.00+	770,000.00	770,768.00	771,692.00
8.00	26051001/22021021	2,985,270.00	7,621,470.00	8,000,000.00	8,000,000.00	378,530.00+	9,300,000.00	9,309,303.00	9,320,479.00
4.00	<b>Total Overhead Cost</b>	<b>90,612,267.82</b>	<b>92,023,990.07</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>3,976,009.93+</b>	<b>105,375,926.00</b>	<b>105,481,323.00</b>	<b>105,607,889.00</b>
9.00	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>757,378,573.05</b>	<b>1,140,120,686.83</b>	<b>1,266,688,006.00</b>	<b>1,266,688,006.00</b>	<b>126,567,319.17+</b>	<b>1,316,236,995.00</b>	<b>1,317,553,267.00</b>	<b>1,319,134,323.00</b>
9.00	<b>26052001 - CUSTOMARY COURT OF APPEAL</b>								
2.00	26052001/21010101	341,388,284.66	492,503,152.19	499,989,584.00	495,489,584.00	2,986,431.81+	482,551,456.00	483,034,013.00	483,613,653.00
	26052001/21020101	79,867,795.98	129,386,691.53	124,954,080.00	129,454,080.00	67,388.47+	100,516,489.00	100,617,005.00	100,737,749.00
2.00	26052001/21020102	17,650,350.00	26,604,600.00	25,850,305.00	26,610,305.00	5,705.00+	20,926,033.00	20,946,958.00	20,972,096.00
3.00	26052001/21020103	8,142,900.00	12,318,400.00	11,925,908.00	12,325,908.00	7,508.00+	9,652,280.00	9,661,932.00	9,673,528.00
4.00	26052001/21020104	5,252,450.00	8,081,600.00	7,692,620.00	8,082,620.00	1,020.00+	6,269,046.00	6,275,313.00	6,282,840.00
2.00	26052001/21020105	16,902,758.28							
8.00	26052001/21020106						40,212,621.00	40,252,837.00	40,301,144.00
0.00	26052001/21020128			4,140,135.00	2,590,135.00	2,590,135.00+	61,014,380.00	61,075,389.00	61,148,678.00
2.00	<b>Total Personnel Cost</b>	<b>469,204,538.92</b>	<b>668,894,443.72</b>	<b>674,552,632.00</b>	<b>674,552,632.00</b>	<b>5,658,188.28+</b>	<b>721,142,305.00</b>	<b>721,863,447.00</b>	<b>722,729,688.00</b>
3.00	26052001/22020101	3,419,700.00	2,990,300.00	3,000,000.00	3,000,000.00	9,700.00+	3,300,000.00	3,303,301.00	3,307,263.00
8.00	26052001/22020102	3,486,500.00	2,890,500.00	3,000,000.00	3,000,000.00	109,500.00+	3,300,000.00	3,303,301.00	3,307,263.00
8.00	26052001/22020201	170,000.00	93,000.00	180,000.00	180,000.00	87,000.00+	198,000.00	198,193.00	198,433.00
2.00	26052001/22020202	3,835,880.00	3,491,000.00	3,500,000.00	3,500,000.00	9,000.00+	3,850,000.00	3,853,853.00	3,858,475.00
2.00	26052001/22020203	386,100.00	1,630,000.00	2,000,000.00	2,000,000.00	370,000.00+	2,200,000.00	2,202,197.00	2,204,838.00
5.00	26052001/22020204	75,000.00	200,000.00	200,000.00	200,000.00		220,000.00	220,216.00	220,480.00
5.00	26052001/22020205	400,000.00	580,400.00	600,000.00	600,000.00	19,600.00+	660,000.00	660,660.00	661,452.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
26052001/22020301 Office Stationeries/ Computer Consumables	3,744,435.00	2,984,225.00	3,000,000.00	3,000,000.00	15,775.00+	3,300,000.00	3,303,301.00	3,307,263.00
26052001/22020302 Books	413,000.00	1,500,000.00	1,500,000.00	1,500,000.00		1,650,000.00	1,651,645.00	1,653,626.00
26052001/22020303 Newspapers		199,600.00	200,000.00	200,000.00	400.00+	220,000.00	220,216.00	220,480.00
26052001/22020304 Magazines & Periodicals	60,000.00	800,000.00	800,000.00	800,000.00		880,000.00	880,877.00	881,933.00
26052001/22020305 Printing of Non Security Documents	470,000.00	2,000,000.00	2,000,000.00	2,000,000.00		2,200,000.00	2,202,197.00	2,204,838.00
26052001/22020309 Uniforms & other Clothing	116,000.00	1,999,700.00	2,000,000.00	2,000,000.00	300.00+	2,200,000.00	2,202,197.00	2,204,838.00
26052001/22020401 Maintenance of M/Vehicle/ Transport Equipment	1,803,900.00	1,999,250.00	2,000,000.00	2,000,000.00	750.00+	1,509,105.00	1,510,617.00	1,512,430.00
26052001/22020402 Office Furniture	1,461,000.00	1,499,200.00	1,500,000.00	1,500,000.00	800.00+	1,650,000.00	1,651,645.00	1,653,626.00
26052001/22020403 Maintenance of Office Building Residential Qtrs	6,100.00	500,000.00	500,000.00	500,000.00		550,000.00	550,552.00	551,212.00
26052001/22020404 Maintenance of Office/IT Equipments	978,500.00	1,929,000.00	2,000,000.00	2,000,000.00	71,000.00+	2,200,000.00	2,202,197.00	2,204,838.00
26052001/22020405 Maintenance of Plants & Generators	999,150.00	997,000.00	1,000,000.00	1,000,000.00	3,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
26052001/22020501 Local Training	6,435,000.00	3,996,000.00	4,000,000.00	4,000,000.00	4,000.00+	4,400,000.00	4,404,405.00	4,409,687.00
26052001/22020601 Security Services	240,000.00	500,000.00	500,000.00	500,000.00		550,000.00	550,552.00	551,212.00
26052001/22020605 Cleaning & Fumigation Services	650,000.00	1,500,000.00	1,500,000.00	1,500,000.00		1,650,000.00	1,651,645.00	1,653,626.00
26052001/22020701 Financial Consulting	1,752,000.00							
26052001/22020703 Legal Services	436,810.00	2,664,000.00	2,720,000.00	2,720,000.00	56,000.00+	2,992,000.00	2,994,989.00	2,998,579.00
26052001/22020706 Surveying Services	465,000.00	500,000.00	500,000.00	500,000.00		550,000.00	550,552.00	551,212.00
26052001/22020801 Motor Vehicle Fuel Cost	2,268,000.00	2,116,000.00	2,500,000.00	2,500,000.00	384,000.00+	2,750,000.00	2,752,749.00	2,756,050.00
26052001/22020802 Other Transport Equipment Fuel Cost	200,000.00	200,000.00	200,000.00	200,000.00		220,000.00	220,216.00	220,480.00
26052001/22020803 Plant/Generator Fuel Cost	1,211,200.00							
26052001/22020806 Cooking Gas/Fuel Cost	2,150,900.00	1,999,500.00	2,000,000.00	2,000,000.00	500.00+	2,200,000.00	2,202,197.00	2,204,838.00
26052001/22020901 Bank Charges (other than interest)			200,000.00	200,000.00	200,000.00+	220,000.00	220,216.00	220,480.00
26052001/22021001 Refreshment and Meals	300,000.00	494,600.00	500,000.00	500,000.00	5,400.00+	550,000.00	550,552.00	551,212.00
26052001/22021002 Honorarium & Sitting Allowance	50,000.00	256,000.00	500,000.00	500,000.00	244,000.00+	550,000.00	550,552.00	551,212.00
26052001/22021009 Sporting Activities		1,460,000.00	1,500,000.00	1,500,000.00	40,000.00+	1,650,000.00	1,651,645.00	1,653,626.00
<b>Total Overhead Cost</b>	<b>37,984,175.00</b>	<b>43,969,275.00</b>	<b>45,600,000.00</b>	<b>45,600,000.00</b>	<b>1,630,725.00+</b>	<b>49,469,105.00</b>	<b>49,518,539.00</b>	<b>49,577,927.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>507,188,713.92</b>	<b>712,863,718.72</b>	<b>720,152,632.00</b>	<b>720,152,632.00</b>	<b>7,288,913.28+</b>	<b>770,611,410.00</b>	<b>771,381,986.00</b>	<b>772,307,615.00</b>
<b>13001001 - MIN OF YOUTHS ENTREPRENEURSHIP &amp; SPORTS DEV.</b>								
13001001/21010101 Basic Salary	63,104,209.90	61,387,969.46	74,599,790.00	74,599,790.00	13,211,820.54+	78,479,791.00	78,558,267.00	78,652,540.00
13001001/21020101 Housing/Rent Allowance	15,763,754.68	15,898,709.46	18,635,409.00	18,635,409.00	2,736,699.54+	16,348,371.00	16,364,721.00	16,384,361.00
13001001/21020102 Transport Allowance	2,868,800.00	2,898,750.00	3,402,044.00	3,402,044.00	503,294.00+	2,970,000.00	2,972,966.00	2,976,532.00
13001001/21020103 Meal Subsidy	1,364,900.00	1,374,800.00	1,613,541.00	1,613,541.00	238,741.00+	1,408,733.00	1,410,138.00	1,411,831.00
13001001/21020104 Utility Allowance	973,350.00	980,550.00	1,150,663.00	1,150,663.00	170,113.00+	1,004,520.00	1,005,528.00	1,006,740.00
13001001/21020105 Entertainment Allowance	1,330,049.06							
13001001/21020106 Leave Allowance			891,908.00	891,908.00	891,908.00+	6,539,982.00	6,546,524.00	6,554,376.00
13001001/21020128 Other Allowances						2,688,649.00	2,691,338.00	2,694,567.00
<b>Total Personnel Cost</b>	<b>85,405,063.64</b>	<b>82,540,778.92</b>	<b>100,293,355.00</b>	<b>100,293,355.00</b>	<b>17,752,576.08+</b>	<b>109,440,046.00</b>	<b>109,549,482.00</b>	<b>109,680,947.00</b>
13001001/22020101 Local Travel and Transport - Training			708,205.00	708,205.00	708,205.00+	500,000.00	500,504.00	501,104.00
13001001/22020102 Local Travel & transport -others	77,000.00	95,000.00	300,000.00	300,000.00	205,000.00+	300,000.00	300,300.00	300,660.00
13001001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
13001001/22020202 Telephone Charge	385,000.00	768,913.89	1,012,615.00	1,012,615.00	243,701.11+	800,000.00	800,804.00	801,764.00
13001001/22020301 Office Stationeries/Computer Consumables	351,650.00	382,000.00	812,615.00	812,615.00	430,615.00+	300,000.00	300,300.00	300,660.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,240,000.00	1,210,000.00	1,283,077.00	1,283,077.00	73,077.00+	458,221.00	458,677.00	459,229.00
13001001/22020402 Maintenance of Office Furniture			42,769.00	42,769.00	42,769.00+			

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
13001001/22020405 Maintenance of Plants and Generator			149,690.00	149,690.00	149,690.00+	50,000.00	50,048.00	50,108.00
13001001/22020501 Local Training			85,538.00	85,538.00	85,538.00+	50,000.00	50,048.00	50,108.00
13001001/22020801 Motor Vehicle Fuel Cost	1,493,000.00	876,000.00	876,157.00	876,157.00	157.00+	1,000,000.00	1,000,997.00	1,002,198.00
13001001/22020803 Maintenance of Plant and Generator	20,000.00							
13001001/22020901 Bank Charges (Other Than Interest)	5,283.00							
13001001/22021001 Refreshment & Meals	162,600.00		256,615.00	256,615.00	256,615.00+	100,000.00	100,096.00	100,216.00
13001001/22021003 Publicity & Advertisement			42,769.00	42,769.00	42,769.00+	30,000.00	30,025.00	30,061.00
13001001/22021006 Postages & Courier Services	10,750.00		42,771.00	42,771.00	42,771.00+	24,223.00	24,247.00	24,271.00
13001001/22021009 Sporting Activities			85,538.00	85,538.00	85,538.00+	24,223.00	24,247.00	24,271.00
13001001/22021021 Special Day/ Celebrations			28,308.00	28,308.00	28,308.00+	10,000.00	10,012.00	10,024.00
<b>Total Overhead Cost</b>	<b>4,745,283.00</b>	<b>3,331,913.89</b>	<b>5,826,667.00</b>	<b>5,826,667.00</b>	<b>2,494,753.11+</b>	<b>3,666,667.00</b>	<b>3,670,329.00</b>	<b>3,674,722.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>90,150,346.64</b>	<b>85,872,692.81</b>	<b>106,120,022.00</b>	<b>106,120,022.00</b>	<b>20,247,329.19+</b>	<b>113,106,713.00</b>	<b>113,219,811.00</b>	<b>113,355,669.00</b>
<b>13003001 - NATIONAL YOUTH SERVICE CORP (NYSC)</b>								
13003001/22020406 Upkeep of government Organisation			1,365,000.00	1,365,000.00	1,365,000.00+	1,365,000.00	1,366,368.00	1,368,012.00
13003001/22020901 Bank Charges (Other Than Interest)	12,400.00							
<b>Total Overhead Cost</b>	<b>12,400.00</b>		<b>1,365,000.00</b>	<b>1,365,000.00</b>	<b>1,365,000.00+</b>	<b>1,365,000.00</b>	<b>1,366,368.00</b>	<b>1,368,012.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>12,400.00</b>		<b>1,365,000.00</b>	<b>1,365,000.00</b>	<b>1,365,000.00+</b>	<b>1,365,000.00</b>	<b>1,366,368.00</b>	<b>1,368,012.00</b>
<b>14001001 - MIN OF SOCIAL WELFARE CHILDREN &amp; WOMEN AFFAIRS</b>								
14001001/21010101 Basic Salary	122,630,205.20	44,094,998.85	56,363,687.00	53,563,687.00	9,468,688.15+	58,846,155.00	58,905,002.00	58,975,686.00
14001001/21020101 Housing/Rent Allowance	13,178,757.16	11,916,717.45	14,092,317.00	14,092,317.00	2,175,599.55+	12,262,157.00	12,274,414.00	12,289,144.00
14001001/21020102 Transport Allowance	2,384,050.00	2,109,800.00	2,497,456.00	2,497,456.00	387,656.00+	2,164,873.00	2,167,034.00	2,169,639.00
14001001/21020103 Meal Subsidy	1,122,700.00	997,700.00	1,180,728.00	1,180,728.00	183,028.00+	1,023,733.00	1,024,754.00	1,025,979.00
14001001/21020104 Utility Allowance	794,750.00	772,200.00	850,957.00	850,957.00	78,757.00+	737,660.00	738,393.00	739,281.00
14001001/21020105 Entertainment Allowance	1,594,242.64	2,732,916.79		2,800,000.00	67,083.21+			
14001001/21020106 Leave Allowance						4,903,846.00	4,908,744.00	4,914,638.00
14001001/21020128 Other Allowances			113,062.00	113,062.00	113,062.00+	2,790,207.00	2,792,993.00	2,796,343.00
<b>Total Personnel Cost</b>	<b>141,704,705.00</b>	<b>62,624,333.09</b>	<b>75,098,207.00</b>	<b>75,098,207.00</b>	<b>12,473,873.91+</b>	<b>82,728,631.00</b>	<b>82,811,334.00</b>	<b>82,910,710.00</b>
14001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+			
14001001/22020102 Local Travel and Transport- others	480,000.00	380,000.00	500,000.00	500,000.00	120,000.00+	500,000.00	500,504.00	501,104.00
14001001/22020103 International Travel and Transport -training			400,000.00	400,000.00	400,000.00+			
14001001/22020104 International Travel and Transport - others			300,000.00	300,000.00	300,000.00+			
14001001/22020201 Electricity Charges	510,000.00	4,334,450.00	200,000.00	4,500,000.00	165,550.00+			
14001001/22020202 Telephone Charges			50,000.00	50,000.00	50,000.00+			
14001001/22020301 Office Stationeries/Computer Consumables	1,325,500.00	1,442,830.00	1,500,000.00	1,500,000.00	57,170.00+	1,500,000.00	1,501,501.00	1,503,302.00
14001001/22020303 Newspapers			5,000.00	5,000.00	5,000.00+			
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,900,000.00	1,595,000.00	2,000,000.00	2,000,000.00	405,000.00+	1,700,000.00	1,701,704.00	1,703,745.00
14001001/22020402 Maintenance of Office Furniture	320,000.00							
14001001/22020404 Maintenance of Office/IT Equipments	180,000.00	25,810.00	100,000.00	100,000.00	74,190.00+	80,000.00	80,084.00	80,180.00
14001001/22020406 Other Maintenance Services	12,000.00	51,500.00	200,000.00	200,000.00	148,500.00+	20,000.00	20,024.00	20,048.00
14001001/22020605 Cleaning and Fumigation	40,000.00	47,170.00	50,000.00	50,000.00	2,830.00+	60,000.00	60,060.00	60,132.00
14001001/22020801 Motor Vehicle Fuel cost	320,000.00	32,850.00	100,000.00	100,000.00	67,150.00+	50,000.00	50,048.00	50,108.00
14001001/22020901 Bank Charges (Other Than Interest)	750.00	3,750.00	20,000.00	20,000.00	16,250.00+	20,000.00	20,024.00	20,048.00
14001001/22021001 Refreshment and Meals	16,800.00	24,840.00	55,000.00	55,000.00	30,160.00+	30,000.00	30,025.00	30,061.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
14001001/22021006 Postage and Courier Services	11,700.00		30,000.00	30,000.00	30,000.00+			
14001001/22021007 Welfare Packages	320,000.00							
14001001/22021014 Budget Preparation and Defense	24,000.00		150,000.00	150,000.00	150,000.00+			
<b>Total Overhead Cost</b>	<b>5,460,750.00</b>	<b>7,938,200.00</b>	<b>6,160,000.00</b>	<b>10,460,000.00</b>	<b>2,521,800.00+</b>	<b>3,960,000.00</b>	<b>3,963,974.00</b>	<b>3,968,728.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>147,165,455.00</b>	<b>70,562,533.09</b>	<b>81,258,207.00</b>	<b>85,558,207.00</b>	<b>14,995,673.91+</b>	<b>86,688,631.00</b>	<b>86,775,308.00</b>	<b>86,879,438.00</b>
<b>14054001 - MODEL MOTHERLESS BABIES HOME</b>								
14054001/22020406 Upkeep of government Organisation		2,400,000.00	6,300,000.00	6,300,000.00	3,900,000.00+	6,300,000.00	6,306,302.00	6,313,865.00
<b>Total Overhead Cost</b>		<b>2,400,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>3,900,000.00+</b>	<b>6,300,000.00</b>	<b>6,306,302.00</b>	<b>6,313,865.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,400,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>3,900,000.00+</b>	<b>6,300,000.00</b>	<b>6,306,302.00</b>	<b>6,313,865.00</b>
<b>17001001 - MINISTRY OF EDUCATION</b>								
17001001/21010101 Basic Salary	98,994,789.90	100,089,740.07	121,530,350.00	111,530,350.00	11,440,609.93+	128,258,389.00	128,386,648.00	128,540,717.00
17001001/21020101 Housing/rent Allowance	24,727,416.84	25,260,512.39	30,356,463.00	30,356,463.00	5,095,950.61+	21,435,022.00	21,456,462.00	21,482,212.00
17001001/21020102 Transport Allowance	4,365,500.00	4,347,550.00	5,359,279.00	5,359,279.00	1,011,729.00+	4,669,866.00	4,674,536.00	4,680,143.00
17001001/21020103 Meal Subsidy	2,060,700.00	2,101,200.00	2,529,806.00	2,529,806.00	428,606.00+	2,206,453.00	2,208,662.00	2,211,315.00
17001001/21020104 Utility Allowance	1,490,850.00	1,520,750.00	1,830,233.00	1,830,233.00	309,483.00+	1,440,589.00	1,442,030.00	1,443,759.00
17001001/21020105 Entertainment Allowance	2,803,247.84	8,298,040.28						
17001001/21020106 Leave Allowance			187,379.00	187,379.00	187,379.00+	6,630,051.00	6,636,678.00	6,644,638.00
17001001/21020128 Other Allowances								
<b>Total Personnel Cost</b>	<b>134,442,504.58</b>	<b>141,617,792.74</b>	<b>161,793,510.00</b>	<b>161,793,510.00</b>	<b>20,175,717.26+</b>	<b>175,328,568.00</b>	<b>175,503,899.00</b>	<b>175,714,501.00</b>
17001001/22020101 Local Travel and Transport - Training	150,000.00	1,102,000.00	1,120,000.00	1,120,000.00	18,000.00+	700,000.00	700,697.00	701,537.00
17001001/22020102 Local Transport and Travels	38,000.00	923,000.00	924,000.00	924,000.00	1,000.00+	924,000.00	924,924.00	926,029.00
17001001/22020301 Office Stationeries/Computer Consumables	826,000.00	508,500.00	510,000.00	510,000.00	1,500.00+	510,000.00	510,505.00	511,117.00
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	497,000.00	720,000.00	720,000.00	720,000.00		1,000,000.00	1,000,997.00	1,002,198.00
17001001/22020402 Maintenance of Office Furniture	830,500.00	1,159,000.00	1,200,000.00	1,200,000.00	41,000.00+	600,000.00	600,600.00	601,320.00
17001001/22020404 Maintenance of Office/IT Equipments		770,000.00	780,000.00	780,000.00	10,000.00+	780,000.00	780,780.00	781,716.00
17001001/22020406 Other Maintenance Services	40,400.00	62,000.00	73,000.00	73,000.00	11,000.00+	308,800.00	309,112.00	309,484.00
17001001/22020501 Local Training	462,700.00	800,000.00	800,000.00	800,000.00		1,800,000.00	1,801,801.00	1,803,962.00
17001001/22020602 Office Rent	15,000.00	15,000.00	15,000.00	15,000.00				
17001001/22020801 Motor Vehicle Fuel Cost	3,813,000.00	1,864,500.00	1,925,600.00	1,925,600.00	61,100.00+	1,500,000.00	1,501,501.00	1,503,302.00
17001001/22020901 Bank Charges (Other Than Interest)	475,229.32	36,328.60	40,000.00	40,000.00	3,671.40+	40,000.00	40,036.00	40,084.00
17001001/22021001 Refreshment & Meals	66,276.94	35,000.00	50,000.00	50,000.00	15,000.00+	50,000.00	50,048.00	50,108.00
17001001/22021003 Publicity & Advertisements	5,000.00	36,000.00	48,000.00	48,000.00	12,000.00+	48,000.00	48,048.00	48,108.00
17001001/22021006 Postage & Courier Services		2,000.00	30,000.00	30,000.00	28,000.00+	20,000.00	20,024.00	20,048.00
<b>Total Overhead Cost</b>	<b>7,219,106.26</b>	<b>8,033,328.60</b>	<b>8,235,600.00</b>	<b>8,235,600.00</b>	<b>202,271.40+</b>	<b>8,280,800.00</b>	<b>8,289,073.00</b>	<b>8,299,013.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>141,661,610.84</b>	<b>149,651,121.34</b>	<b>170,029,110.00</b>	<b>170,029,110.00</b>	<b>20,377,988.66+</b>	<b>183,609,368.00</b>	<b>183,792,972.00</b>	<b>184,013,514.00</b>
<b>17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD</b>								
17003001/21010101 Basic Salary	6,546,706.76							
<b>Total Personnel Cost</b>	<b>6,546,706.76</b>							
17003001/22020406 Upkeep of government Organisation		44,935,439.60	51,450,000.00	51,450,000.00	6,514,560.40+	51,450,000.00	51,501,452.00	51,563,253.00
<b>Total Overhead Cost</b>		<b>44,935,439.60</b>	<b>51,450,000.00</b>	<b>51,450,000.00</b>	<b>6,514,560.40+</b>	<b>51,450,000.00</b>	<b>51,501,452.00</b>	<b>51,563,253.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>6,546,706.76</b>	<b>44,935,439.60</b>	<b>51,450,000.00</b>	<b>51,450,000.00</b>	<b>6,514,560.40+</b>	<b>51,450,000.00</b>	<b>51,501,452.00</b>	<b>51,563,253.00</b>

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

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	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>17008001 - ANAMBRA STATE LIBRARY BOARD</b>								
17008001/22020406 Upkeep of government Organisation		39,498,881.80	82,887,500.00	68,538,525.00	29,039,643.20+	100,000,000.00	100,100,000.00	100,220,120.00
<b>Total Overhead Cost</b>		<b>39,498,881.80</b>	<b>82,887,500.00</b>	<b>68,538,525.00</b>	<b>29,039,643.20+</b>	<b>100,000,000.00</b>	<b>100,100,000.00</b>	<b>100,220,120.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>39,498,881.80</b>	<b>82,887,500.00</b>	<b>68,538,525.00</b>	<b>29,039,643.20+</b>	<b>100,000,000.00</b>	<b>100,100,000.00</b>	<b>100,220,120.00</b>
<b>17001001 - EXAM DEVELOPMENT CENTRE</b>								
17010001/21010101 Basic Salary	12,730,296.45	11,244,328.75	16,816,230.00	15,316,230.00	4,071,901.25+	16,511,838.00	16,528,345.00	16,548,177.00
17010001/21020101 Housing/Rent Allowance	3,181,411.53	3,305,554.66	4,202,521.00	4,202,521.00	896,966.34+	3,438,260.00	3,441,694.00	3,445,824.00
17010001/21020102 Transport Allowance	485,050.00	502,950.00	627,523.00	627,523.00	124,573.00+	523,380.00	523,908.00	524,533.00
17010001/21020103 Meal Subsidy	227,400.00	236,100.00	300,387.00	300,387.00	64,287.00+	245,520.00	245,761.00	246,061.00
17010001/21020104 Utility Allowance	176,200.00	183,050.00	232,753.00	232,753.00	49,703.00+	190,740.00	190,932.00	191,160.00
17010001/21020105 Entertainment Allowance	473,800.70	1,059,557.00		1,500,000.00	440,443.00+			
17010001/21020106 Leave Allowance						1,375,986.00	1,377,366.00	1,379,022.00
17010001/21020128 Other Allowances						1,299,470.00	1,300,767.00	1,302,328.00
<b>Total Personnel Cost</b>	<b>17,274,158.68</b>	<b>16,531,540.41</b>	<b>22,179,414.00</b>	<b>22,179,414.00</b>	<b>5,647,873.59+</b>	<b>23,585,194.00</b>	<b>23,608,773.00</b>	<b>23,637,105.00</b>
17009001/22020101 Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+			
17009001/22020102 Local Transport and Travels			500,000.00	500,000.00	500,000.00+			
17009001/22020201 Electricity Charges			600,000.00	600,000.00	600,000.00+	120,000.00	120,120.00	120,264.00
17009001/22020202 Telephone Charge			50,000.00	50,000.00	50,000.00+	150,000.00	150,145.00	150,325.00
17009001/22020205 Water Rates						40,000.00	40,036.00	40,084.00
17009001/22020301 Office stationeries/Consumer Consumables			900,000.00	900,000.00	900,000.00+	90,000.00	90,085.00	90,193.00
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment			450,000.00	450,000.00	450,000.00+	140,000.00	140,144.00	140,312.00
17009001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	40,000.00	40,036.00	40,084.00
17009001/22020404 Maintenance of Office/IT Equipments						150,000.00	150,145.00	150,325.00
17009001/22020405 Maintenance of Plants & Generators		535,649.40	600,000.00	600,000.00	64,350.60+	150,000.00	150,145.00	150,325.00
17009001/22020406 Other Maintenance Services						30,000.00	30,025.00	30,061.00
17009001/22020601 Security Services			1,570,000.00	1,570,000.00	1,570,000.00+	270,000.00	270,265.00	270,589.00
17009001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	700,000.00	700,697.00	701,537.00
17009001/22020803 Plant/Generator Fuel Cost						200,000.00	200,204.00	200,444.00
17009001/22020901 Bank Charges (Other Than Interest)		210.00	20,000.00	20,000.00	19,790.00+			
17009001/22021001 Refreshment & Meals			200,000.00	200,000.00	200,000.00+	600,000.00	600,600.00	601,320.00
17009001/22021003 Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	20,000.00	20,024.00	20,048.00
17009001/22021007 Welfare Packages			10,000.00	10,000.00	10,000.00+			
17009001/22021014 Budget Preparation and Defense						300,000.00	300,300.00	300,660.00
<b>Total Overhead Cost</b>		<b>535,859.40</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,464,140.60+</b>	<b>3,000,000.00</b>	<b>3,002,971.00</b>	<b>3,006,571.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>17,274,158.68</b>	<b>17,067,399.81</b>	<b>28,179,414.00</b>	<b>28,179,414.00</b>	<b>11,112,014.19+</b>	<b>26,585,194.00</b>	<b>26,611,744.00</b>	<b>26,643,676.00</b>
<b>17019001 - NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE</b>								
17019001/22020406 Upkeep of Government Organisation		410,000,000.00	480,000,000.00	480,000,000.00	70,000,000.00+	480,000,000.00	480,480,000.00	481,056,578.00
<b>Total Overhead Cost</b>		<b>410,000,000.00</b>	<b>480,000,000.00</b>	<b>480,000,000.00</b>	<b>70,000,000.00+</b>	<b>480,000,000.00</b>	<b>480,480,000.00</b>	<b>481,056,578.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>410,000,000.00</b>	<b>480,000,000.00</b>	<b>480,000,000.00</b>	<b>70,000,000.00+</b>	<b>480,000,000.00</b>	<b>480,480,000.00</b>	<b>481,056,578.00</b>
<b>17021001 - ANAMBRA STATE UNIVERSITY-ULI</b>								
17021001/22020101 Local Travel and Transport - Training	90,000,000.00							
17021001/22020406 Upkeep of Government Organisation		838,191,822.00	1,030,000,000.00	1,030,000,000.00	191,808,178.00+	1,080,000,000.00	1,081,080,000.00	1,082,377,299.00
<b>Total Overhead Cost</b>	<b>90,000,000.00</b>	<b>838,191,822.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>191,808,178.00+</b>	<b>1,080,000,000.00</b>	<b>1,081,080,000.00</b>	<b>1,082,377,299.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>90,000,000.00</b>	<b>838,191,822.00</b>	<b>1,030,000,000.00</b>	<b>1,030,000,000.00</b>	<b>191,808,178.00+</b>	<b>1,080,000,000.00</b>	<b>1,081,080,000.00</b>	<b>1,082,377,299.00</b>

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

Anambra State Government of Nigeria

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>17023001 - SPECIAL EDUCATION CENTRE ISULO</b>								
17023001/22020101 Local Travel and Transport - Training	500,000.00	5,200,000.00	7,200,000.00	7,200,000.00	2,000,000.00+	7,920,000.00	7,927,923.00	7,937,431.00
17023001/22020406 Upkeep of government Organisation	500,000.00	5,200,000.00	7,200,000.00	7,200,000.00	2,000,000.00+	7,920,000.00	7,927,923.00	7,937,431.00
<b>Total Overhead Cost</b>	<b>500,000.00</b>	<b>5,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>2,000,000.00+</b>	<b>7,920,000.00</b>	<b>7,927,923.00</b>	<b>7,937,431.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>								
<b>17024001 - SECONDARY EDUCATION CENTRE UMUCHU</b>								
17024001/22020101 Local Travel and Transport - Training	1,000,000.00	3,700,000.00	4,800,000.00	4,800,000.00	1,100,000.00+	4,986,667.00	4,991,649.00	4,997,639.00
17024001/22020406 Upkeep of government Organisation	1,000,000.00	3,700,000.00	4,800,000.00	4,800,000.00	1,100,000.00+	4,986,667.00	4,991,649.00	4,997,639.00
<b>Total Overhead Cost</b>	<b>1,000,000.00</b>	<b>3,700,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>1,100,000.00+</b>	<b>4,986,667.00</b>	<b>4,991,649.00</b>	<b>4,997,639.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>								
<b>17025001 - ADULT &amp; NON FORMAL EDUCATION AGENCY</b>		839,512.00	4,200,000.00	4,200,000.00	3,360,488.00+	4,200,000.00	4,204,202.00	4,209,244.00
17025001/22020406 Upkeep of government Organisation		839,512.00	4,200,000.00	4,200,000.00	3,360,488.00+	4,200,000.00	4,204,202.00	4,209,244.00
<b>Total Overhead Cost</b>		<b>839,512.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>3,360,488.00+</b>	<b>4,200,000.00</b>	<b>4,204,202.00</b>	<b>4,209,244.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>								
<b>17051001 - POST PRIMARY SCHOOLS SERVICES COMMISSION (PPSSC)</b>								
17051001/21010101 Basic Salary	3,684,954,243.03	3,120,661,598.57	5,751,307,629.00	4,801,307,624.00	1,680,646,025.43+	4,194,384,571.00	4,198,578,953.00	4,203,617,248.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries		471,800.00	24,665,878.00	24,665,878.00	24,194,078.00+	29,176,928.00	29,206,100.00	29,241,142.00
17051001/21020101 Housing/Rent Allowance	918,240,569.89	855,682,559.78	1,435,537,410.00	1,435,537,410.00	579,854,850.22+	949,101,303.00	950,050,403.00	951,190,463.00
17051001/21020102 Transport Allowance	144,170,850.00	113,203,030.50	207,401,695.00	207,401,695.00	94,198,664.50+	143,842,013.00	143,985,855.00	144,158,640.00
17051001/21020103 Meal Subsidy	67,784,100.00	58,096,650.00	105,961,673.00	105,961,673.00	47,865,023.00+	62,996,413.00	63,059,414.00	63,135,081.00
17051001/21020104 Utility Allowance	52,491,650.00	45,776,300.00	76,114,597.00	76,114,597.00	950,000,000.00	52,299,133.00	52,351,437.00	52,414,258.00
17051001/21020105 Entertainment Allowance	292,116,350.64	948,377,350.30						
17051001/21020106 Leave Allowance		1,423,900.00	32,255,764.00	32,255,764.00	30,831,864.00+	380,340,380.00	380,720,716.00	381,177,583.00
17051001/21020128 Other Allowances						1,091,514,549.00	1,092,606,062.00	1,093,917,190.00
17051001/21020202 Contribution Pension	41,736,126.79							
17051001/21020205 Housing Fund Contribution	36,983,564.98							
<b>Total Personnel Cost</b>	<b>5,238,477,455.33</b>	<b>5,143,693,189.15</b>	<b>7,633,244,646.00</b>	<b>7,633,244,641.00</b>	<b>2,489,551,451.85+</b>	<b>6,903,655,290.00</b>	<b>6,910,558,940.00</b>	<b>6,918,851,605.00</b>
17051001/22020101 Local Travel and Transport - Training	125,208.54		200,000.00	200,000.00	200,000.00+	2,200,000.00	2,202,197.00	2,204,838.00
17051001/22020102 local travel -Transport -others			80,000.00	80,000.00	80,000.00+	880,000.00	880,877.00	881,933.00
17051001/22020201 Electricity Charges	422,500.00		92,000.00	92,000.00	92,000.00+	1,012,000.00	1,013,009.00	1,014,222.00
17051001/22020202 Telephone Charges			80,000.00	80,000.00	80,000.00+	880,000.00	880,877.00	881,933.00
17051001/22020203 Internet Access Charges			40,000.00	40,000.00	40,000.00+	440,000.00	440,444.00	440,972.00
17051001/22020205 Water Rates			20,000.00	20,000.00	20,000.00+	220,000.00	220,216.00	220,480.00
17051001/22020206 Sewerage Charges			8,000.00	8,000.00	8,000.00+	88,000.00	88,084.00	88,192.00
17051001/22020208 Software Charges/ License Renewal			20,000.00	20,000.00	20,000.00+	220,000.00	220,216.00	220,480.00
17051001/22020301 Office Stationeries/ Computer Consumables	188,000.00	3,530.00	200,000.00	200,000.00	196,470.00+	2,200,000.00	2,202,197.00	2,204,838.00
17051001/22020303 Newspapers	500.00		10,000.00	10,000.00	10,000.00+	1,101,104.00	1,101,104.00	1,102,425.00
17051001/22020304 Magazines-Periodicals			10,000.00	10,000.00	10,000.00+	1,101,104.00	1,101,104.00	1,102,425.00
17051001/22020305 Printings of Non Security Document	8,990.00		20,000.00	20,000.00	20,000.00+	220,000.00	220,216.00	220,480.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	20,600.00	46,650.00	200,000.00	200,000.00	153,350.00+	2,200,000.00	2,202,197.00	2,204,838.00
17051001/22020403 Maintenance of Office Building & Residential Qtrs	10,250.00		142,000.00	142,000.00	142,000.00+	174,200.00	174,380.00	174,585.00
17051001/22020404 Maintenance of Office/IT Equipment	800.00		8,000.00	8,000.00	8,000.00+	8,800.00	8,812.00	8,824.00
			20,000.00	20,000.00	20,000.00+	22,000.00	22,024.00	22,048.00

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

Proposed Budget 2019		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
₦		₦	₦	₦	₦		₦	₦	₦
	17051001/22020405			20,000.00	20,000.00	20,000.00+	22,000.00	22,024.00	22,048.00
7,937,431.00	17051001/22020406			10,000.00	10,000.00	10,000.00+	11,000.00	11,012.00	11,024.00
7,937,431.00	17051001/22020501	123,000.00		412,000.00	412,000.00	412,000.00+	453,200.00	453,656.00	454,197.00
7,937,431.00	17051001/22020601	150,000.00	60,000.00	72,000.00	72,000.00	12,000.00+	79,200.00	79,284.00	79,380.00
	17051001/22020602			16,000.00	16,000.00	16,000.00+	17,600.00	17,612.00	17,636.00
	17051001/22020801		1,500.00	140,000.00	140,000.00	138,500.00+	154,000.00	154,156.00	154,336.00
4,997,639.00	17051001/22020802			20,000.00	20,000.00	20,000.00+	22,000.00	22,024.00	22,048.00
4,997,639.00	17051001/22020901	20,454.71		20,000.00	20,000.00	20,000.00+	22,000.00	22,024.00	22,048.00
4,997,639.00	17051001/22020001	76,100.00	109,060.00	400,000.00	400,000.00	290,940.00+	440,000.00	440,444.00	440,972.00
	17051001/22021002	980,000.00		200,000.00	200,000.00	200,000.00+	220,000.00	220,216.00	220,480.00
	17051001/22021003			200,000.00	200,000.00	200,000.00+	220,000.00	220,216.00	220,480.00
4,209,244.00	17051001/22021006			80,000.00	80,000.00	80,000.00+	88,000.00	88,084.00	88,192.00
4,209,244.00	17051001/22020007	20,000.00	75,000.00	100,000.00	100,000.00	25,000.00+	110,000.00	110,108.00	110,240.00
4,209,244.00	17051001/22021014		60,000.00	160,000.00	160,000.00	100,000.00+	176,000.00	176,180.00	176,396.00
	<b>Total Overhead Cost</b>	<b>2,146,403.25</b>	<b>355,740.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,644,260.00+</b>	<b>15,000,000.00</b>	<b>15,014,994.00</b>	<b>15,032,990.00</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>5,240,623,858.58</b>	<b>5,144,048,929.15</b>	<b>7,636,244,646.00</b>	<b>7,636,244,641.00</b>	<b>2,492,195,711.85+</b>	<b>6,918,655,290.00</b>	<b>6,925,573,934.00</b>	<b>6,933,884,595.00</b>
	<b>17021002 - ANAMBRA STATE UNIVERSITY IGBARIAM CAMPUS</b>								
4,203,617,248.00	17021002/22020406			13,000,000.00	13,000,000.00	13,000,000.00+	13,000,000.00	13,013,001.00	13,028,619.00
-29,241,142.00	<b>Total Overhead Cost</b>			<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00+</b>	<b>13,000,000.00</b>	<b>13,013,001.00</b>	<b>13,028,619.00</b>
951,190,463.00	<b>TOTAL RECURRENT EXPENDITURE</b>			<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00+</b>	<b>13,000,000.00</b>	<b>13,013,001.00</b>	<b>13,028,619.00</b>
144,158,640.00									
63,135,081.00	<b>17025001 - SPECIAL EDUCATION CENTRE ONITSHA</b>								
52,414,258.00	17024002/22020406		1,700,000.00	6,000,000.00	6,000,000.00	4,300,000.00+	600,000.00	600,600.00	601,320.00
381,177,583.00	<b>Total Overhead Cost</b>		<b>1,700,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,300,000.00+</b>	<b>600,000.00</b>	<b>600,600.00</b>	<b>601,320.00</b>
1,093,917,190.00	<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,700,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,300,000.00+</b>	<b>600,000.00</b>	<b>600,600.00</b>	<b>601,320.00</b>
	<b>21001001 - MINISTRY OF HEALTH</b>								
6,918,851,605.00	21001001/21010101	274,294,733.35	403,198,760.94	485,533,225.00	485,533,225.00	82,334,464.06+	408,464,651.00	408,873,114.00	409,363,762.00
2,204,838.00	21001001/21020101	12,284,235.59	15,879,896.19	21,752,774.00	21,752,774.00	5,872,877.81+	15,427,248.00	15,442,674.00	15,461,209.00
881,933.00	21001001/21020102	2,211,500.00	3,202,500.00	4,312,172.00	4,312,172.00	1,109,672.00+	3,071,713.00	3,074,786.00	3,078,472.00
1,014,222.00	21001001/21020103	1,132,300.00	1,485,800.00	2,004,675.00	2,004,675.00	518,875.00+	1,427,213.00	1,428,641.00	1,430,357.00
881,933.00	21001001/21020104	786,700.00	973,250.00	1,328,972.00	1,328,972.00	355,722.00+	941,746.00	942,683.00	943,812.00
440,972.00	21001001/21020105	48,053,909.47							
220,480.00	21001001/21020106						34,038,720.00	34,072,754.00	34,113,642.00
88,192.00	21001001/21020128			6,942,496.00	6,942,496.00	6,942,496.00+	78,465,061.00	78,543,525.00	78,637,775.00
220,480.00	<b>Total Personnel Cost</b>	<b>338,763,378.41</b>	<b>424,740,207.13</b>	<b>521,874,314.00</b>	<b>521,874,314.00</b>	<b>97,134,106.87+</b>	<b>541,836,352.00</b>	<b>542,378,177.00</b>	<b>543,029,029.00</b>
2,204,838.00	21001001/22020101	5,000.00	150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00	200,204.00	200,444.00
1,102,425.00	21001001/22020102	527,000.00	1,098,650.00	1,100,000.00	1,100,000.00	1,350.00+	1,200,000.00	1,201,200.00	1,202,641.00
1,102,425.00	21001001/22020103	90,000.00		100,000.00	100,000.00	100,000.00+	5,000.00	5,000.00	5,011.00
220,480.00	21001001/22020104		100,000.00	100,000.00	100,000.00		5,000.00	5,000.00	5,011.00
2,204,838.00	21001001/22020201	33,800.00	6,000.00	10,000.00	10,000.00	4,000.00+	10,000.00	10,012.00	10,024.00
174,585.00	21001001/22020202	153,000.00	420,000.00	420,000.00	420,000.00		400,000.00	400,396.00	400,876.00
8,824.00	21001001/22020301	1,436,740.00	1,584,200.00	1,600,000.00	1,600,000.00	15,800.00+	1,500,000.00	1,501,501.00	1,503,302.00
22,048.00	21001001/22020305		108,500.00	120,000.00	120,000.00	11,500.00+	100,000.00	100,096.00	100,216.00

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

Anambra State Government of Nigeria

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21001001/22020311	180,000.00		50,000.00	50,000.00	50,000.00+	50,000.00	50,048.00	50,108.00
21001001/22020401	2,187,400.00	2,272,420.00	2,610,000.00	2,610,000.00	337,580.00+	2,600,000.00	2,602,605.00	2,605,726.00
21001001/22020402	2,000.00	100,000.00	100,000.00	100,000.00		100,000.00	100,096.00	100,216.00
21001001/22020404	335,500.00	443,600.00	500,000.00	500,000.00	56,400.00+	500,000.00	500,504.00	501,104.00
21001001/22020406	850,100.00	965,350.00	1,000,000.00	1,000,000.00	34,650.00+	1,000,000.00	1,000,997.00	1,002,198.00
21001001/22020501		149,000.00	150,000.00	150,000.00	1,000.00+	100,000.00	100,096.00	100,216.00
21001001/22020605		23,800.00	30,000.00	30,000.00	6,200.00+	20,000.00	20,024.00	20,048.00
21001001/22020708		5,800.00	30,000.00	30,000.00	24,200.00+	10,000.00	10,012.00	10,024.00
21001001/22020801	952,000.00	1,194,400.00	1,200,000.00	1,200,000.00	5,600.00+	1,200,000.00	1,201,200.00	1,202,641.00
21001001/22020802	130,700.00	138,000.00	140,000.00	140,000.00	2,000.00+	106,000.00	106,108.00	106,240.00
21001001/22020901	21,702.00	22,583.00	50,000.00	50,000.00	27,417.00+	20,213.00	20,237.00	20,261.00
21001001/22020901								
21001001/22020901	1,901,850.00	100,000.00	100,000.00	100,000.00		2,800,000.00	2,802,797.00	2,806,159.00
21001001/22021002	1,040,000.00	1,988,630.00	2,600,000.00	2,600,000.00	611,370.00+	1,200,000.00	1,201,200.00	1,202,641.00
21001001/22021003		655,700.00	1,400,000.00	1,400,000.00	744,300.00+	100,000.00	100,096.00	100,216.00
21001001/22021004	400,000.00	72,000.00	100,000.00	100,000.00	28,000.00+	70,000.00	70,072.00	70,156.00
21001001/22021006		11,500.00	100,000.00	100,000.00	88,500.00+	10,000.00	10,012.00	10,024.00
21001001/22020007	230,000.00					10,000.00	10,012.00	10,024.00
21001001/22021008			20,000.00	20,000.00	20,000.00+			
21001001/22021014		277,000.00	400,000.00	400,000.00	123,000.00+	300,000.00	300,300.00	300,660.00
21001001/22021021			50,000.00	50,000.00	50,000.00+	10,000.00	10,012.00	10,024.00
21001001/22021021								
<b>Total Overhead Cost</b>	<b>10,476,792.00</b>	<b>11,887,133.00</b>	<b>14,280,000.00</b>	<b>14,280,000.00</b>	<b>2,392,867.00+</b>	<b>13,626,213.00</b>	<b>13,639,837.00</b>	<b>13,656,211.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>349,240,170.41</b>	<b>436,627,340.13</b>	<b>536,154,314.00</b>	<b>536,154,314.00</b>	<b>99,526,973.87+</b>	<b>555,462,565.00</b>	<b>556,018,014.00</b>	<b>556,685,240.00</b>
<b>21102001 - STATE HOSPITAL MANAGEMENT BOARD</b>								
21102001/21010101	798,823,697.83	822,805,546.11	1,322,916,530.00	1,322,916,530.00	500,110,983.89+	1,086,379,305.00	1,087,465,680.00	1,088,770,638.00
21102001/21020101	16,458,706.92	89,154,323.28	27,242,963.00	27,242,963.00	61,911,360.28-	19,311,691.00	19,331,006.00	19,354,200.00
21102001/21020102	3,433,400.00	11,872,450.00	5,684,930.00	5,684,930.00	6,187,520.00-	4,029,006.00	4,033,039.00	4,037,877.00
21102001/21020103	1,575,800.00	7,005,100.00	2,609,081.00	2,609,081.00	4,396,019.00-	1,865,453.00	1,867,314.00	1,869,559.00
21102001/21020104	980,850.00	4,013,450.00	1,623,757.00	1,623,757.00	2,389,693.00-	1,173,993.00	1,175,169.00	1,176,574.00
21102001/21020105	43,649,290.43	330,552,026.92			330,552,026.92-			
21102001/21020106						90,531,608.00	90,622,136.00	90,730,887.00
21102001/21020107			1,384,644.00	1,384,644.00	1,384,644.00+			
21102001/21020128						190,667,240.00	190,857,912.00	191,086,940.00
<b>Total Personnel Cost</b>	<b>864,921,745.18</b>	<b>1,265,402,896.31</b>	<b>1,361,461,905.00</b>	<b>1,361,461,905.00</b>	<b>96,059,008.69+</b>	<b>1,393,958,296.00</b>	<b>1,395,352,256.00</b>	<b>1,397,026,675.00</b>
21102001/22020101	103,400.00	134,750.00	135,000.00	135,000.00	250.00+	80,000.00	80,084.00	80,180.00
21102001/22020202		25,000.00	30,000.00	30,000.00	5,000.00+			
21102001/22020205	5,000.00	12,000.00	15,000.00	15,000.00	3,000.00+			
21102001/22020301	51,150.00	75,000.00	135,000.00	135,000.00	60,000.00+	60,000.00	60,060.00	60,132.00
21102001/22020401	60,000.00	217,000.00	225,000.00	225,000.00	8,000.00+	80,000.00	80,084.00	80,180.00
21102001/22020402		74,000.00	105,000.00	105,000.00	31,000.00+			
21102001/22020404						40,000.00	40,036.00	40,084.00
21102001/22020405	175,840.00	9,000.00	30,000.00	30,000.00	21,000.00+	80,000.00	80,084.00	80,180.00
21102001/22020501		105,000.00	120,000.00	120,000.00	15,000.00+			
21102001/22020701		599,150.00	600,000.00	600,000.00	850.00+			
21102001/22020801	387,400.00	221,000.00	225,000.00	225,000.00	4,000.00+			

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



Anambra State Government of Nigeria

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
21102001/22020901 Bank Charges (Other Than Interest)		28,100.00	30,000.00	30,000.00	1,900.00+			
21102001/22020001 Refreshment & Meals	567,000.00	135,000.00	135,000.00	135,000.00		1,620,000.00	1,621,621.00	1,623,566.00
21102001/22020007 Welfare Packages		15,000.00	15,000.00	15,000.00				
<b>Total Overhead Cost</b>	<b>1,349,790.00</b>	<b>1,650,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>150,000.00+</b>	<b>1,980,000.00</b>	<b>1,981,993.00</b>	<b>1,984,370.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>866,271,535.18</b>	<b>1,267,052,896.31</b>	<b>1,363,261,905.00</b>	<b>1,363,261,905.00</b>	<b>96,209,008.69+</b>	<b>1,395,938,296.00</b>	<b>1,397,334,249.00</b>	<b>1,399,011,045.00</b>
<b>21027001 - ANAMBRA STATE TEACHING HOSPITAL</b>								
21027001/22020101 Local Travel and Transport - Training	226,107,348.54							
21027001/22020406 Upkeep of Government Organisation		478,866,763.14	490,000,000.00	490,000,000.00	11,133,236.86+	504,000,000.00	504,503,998.00	505,109,400.00
<b>Total Overhead Cost</b>	<b>226,107,348.54</b>	<b>478,866,763.14</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>11,133,236.86+</b>	<b>504,000,000.00</b>	<b>504,503,998.00</b>	<b>505,109,400.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>226,107,348.54</b>	<b>478,866,763.14</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>11,133,236.86+</b>	<b>504,000,000.00</b>	<b>504,503,998.00</b>	<b>505,109,400.00</b>
<b>21003001 - PRIMARY HEALTH CARE AGENCY</b>								
21003001/22020406 Upkeep of Government Organisation			100,000,000.00			10,000,000.00	10,010,000.00	10,022,016.00
<b>Total Overhead Cost</b>			<b>100,000,000.00</b>			<b>10,000,000.00</b>	<b>10,010,000.00</b>	<b>10,022,016.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>			<b>100,000,000.00</b>			<b>10,000,000.00</b>	<b>10,010,000.00</b>	<b>10,022,016.00</b>
<b>35001001 - MIN OF ENVIRONMENT BEAUTIFICATION &amp; ECOLOGY</b>								
35001001/21010101 Basic Salary	136,460,924.64	62,933,728.54	83,690,858.00	83,690,858.00	20,757,129.46+	80,396,360.00	80,476,756.00	80,573,323.00
35001001/21020101 Housing/Rent Allowance	8,354,469.76	9,322,576.59	9,656,771.00	9,656,771.00	334,194.41+	7,562,951.00	7,570,514.00	7,579,601.00
35001001/21020102 Transport Allowance	1,731,900.00	1,644,250.00	1,714,726.00	1,714,726.00	70,476.00+	1,333,493.00	1,334,826.00	1,336,423.00
35001001/21020103 Meal Subsidy	707,800.00	773,900.00	806,311.00	806,311.00	32,411.00+	563,786.00	564,350.00	565,023.00
35001001/21020104 Utility Allowance	462,900.00	550,700.00	574,328.00	574,328.00	23,628.00+	444,400.00	444,844.00	445,373.00
35001001/21020106 Leave Allowance						6,699,696.00	6,706,395.00	6,714,439.00
35001001/21020128 Other Allowances			34,521.00	34,521.00	34,521.00+	7,270,700.00	7,277,975.00	7,286,714.00
<b>Total Personnel Cost</b>	<b>150,271,239.71</b>	<b>75,225,155.13</b>	<b>96,477,515.00</b>	<b>96,477,515.00</b>	<b>21,252,359.87+</b>	<b>104,271,386.00</b>	<b>104,375,660.00</b>	<b>104,500,896.00</b>
35001001/22020101 Local Travel and Transport - Training		5,000.00	300,000.00	300,000.00	295,000.00+	50,133.00	50,181.00	50,241.00
35001001/22020102 local travel and transport others	240,800.00	498,000.00	1,000,000.00	1,000,000.00	502,000.00+	500,000.00	500,504.00	501,104.00
35001001/22020202 Telephone Charges			165,000.00	165,000.00	165,000.00+	10,000.00	10,012.00	10,024.00
35001001/22020301 Office Stationeries/Computer Consumables	340,850.00	952,500.00	1,000,000.00	1,000,000.00	47,500.00+	600,000.00	600,600.00	601,320.00
35001001/22020305 Printing of non security/computer consumable			100,000.00	100,000.00	100,000.00+	5,000.00	5,000.00	5,011.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,770,500.00	998,850.00	1,200,000.00	1,200,000.00	201,150.00+	1,500,000.00	1,501,501.00	1,503,302.00
35001001/22020402 Maintenance of Office Furniture			50,000.00	50,000.00	50,000.00+	20,000.00	20,024.00	20,048.00
35001001/22020404 Maintenance of office/IT equipment	40,800.00	19,400.00	50,000.00	50,000.00	30,600.00+	5,000.00	5,000.00	5,011.00
35001001/22020411 Maintenance of communication equipment	6,000.00		28,000.00	28,000.00	28,000.00+	5,000.00	5,000.00	5,011.00
35001001/22020501 Local Training			150,000.00	150,000.00	150,000.00+	10,000.00	10,012.00	10,024.00
35001001/22020801 Motor vehicle fuel cost	1,984,000.00	1,185,000.00	1,500,000.00	1,500,000.00	315,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
35001001/22020802 Other transport equipment fuel cost	130,000.00	40,000.00	50,000.00	50,000.00	10,000.00+	10,000.00	10,012.00	10,024.00
35001001/22020901 Bank Charges (Other Than Interest)		854.00	15,000.00	15,000.00	14,146.00+	10,000.00	10,012.00	10,024.00
35001001/22020001 Refreshment & Meals	124,500.00	21,000.00	100,000.00	100,000.00	79,000.00+	50,000.00	50,048.00	50,108.00
35001001/22021002 Honorarium and Sitting allowance			50,000.00	50,000.00	50,000.00+	5,000.00	5,000.00	5,011.00
35001001/22021003 Publicity and advertisement	100,000.00		50,000.00	50,000.00	50,000.00+	5,000.00	5,000.00	5,011.00
35001001/22021006 Postages and courier services			10,000.00	10,000.00	10,000.00+	5,000.00	5,000.00	5,011.00
35001001/22021014 Budget Preparation and Defense		124,800.00	150,000.00	150,000.00	25,200.00+	108,000.00	108,108.00	108,240.00
<b>Total Overhead Cost</b>	<b>4,737,450.00</b>	<b>3,845,404.00</b>	<b>5,968,000.00</b>	<b>5,968,000.00</b>	<b>2,122,596.00+</b>	<b>3,998,133.00</b>	<b>4,002,118.00</b>	<b>4,006,950.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>155,008,689.71</b>	<b>79,070,559.13</b>	<b>102,445,515.00</b>	<b>102,445,515.00</b>	<b>23,374,955.87+</b>	<b>108,269,519.00</b>	<b>108,377,778.00</b>	<b>108,507,846.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>35055001 - ANAMBRA STATE WASTE MGT ENVIR PROTECTION AGENCY</b>								
35055001/22020406 Upkeep of Government Organization		1,000,000.00	1,000,000.00	1,000,000.00				
<b>Total Overhead Cost</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>				
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>				
<b>35109001 - FORESTRY DEPARTMENT</b>								
35109001/22020101 Local Travel and Transport - Training	72,900.00	87,480.00	87,480.00	87,480.00		96,228.00	96,324.00	96,444.00
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	230,000.00	276,000.00	276,000.00	276,000.00		303,600.00	303,900.00	304,261.00
<b>Total Overhead Cost</b>	<b>302,900.00</b>	<b>363,480.00</b>	<b>363,480.00</b>	<b>363,480.00</b>		<b>399,828.00</b>	<b>400,224.00</b>	<b>400,705.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>302,900.00</b>	<b>363,480.00</b>	<b>363,480.00</b>	<b>363,480.00</b>		<b>399,828.00</b>	<b>400,224.00</b>	<b>400,705.00</b>
<b>51001001 - MIN OF LOCAL GOVT CHIEFTAINCY &amp; COMMUNITY AFFAIRS</b>								
51001001/21010101 Basic Salary	16,252,669.40	17,344,133.00	18,644,133.00	17,344,133.00		20,266,345.00	20,286,609.00	20,310,955.00
51001001/21020101 Housing/Rent Allowance	4,062,410.44	4,183,396.25	4,660,165.00	4,660,165.00	476,768.75+	4,220,531.00	4,224,756.00	4,229,822.00
51001001/21020102 Transport Allowance	785,550.00	808,300.00	901,138.00	901,138.00	92,838.00+	813,926.00	814,742.00	815,715.00
51001001/21020103 Meal Subsidy	374,700.00	385,600.00	429,834.00	429,834.00	44,234.00+	388,226.00	388,610.00	389,078.00
51001001/21020104 Utility Allowance	262,100.00	291,000.00	300,666.00	300,666.00	9,666.00+	272,066.00	272,342.00	272,666.00
51001001/21020105 Entertainment Allowance	207,126.38	1,262,705.56		1,300,000.00	37,294.44+			
51001001/21020106 Leave Allowance						1,688,862.00	1,690,554.00	1,692,583.00
51001001/21020128 other allowances						26,504.00	26,528.00	26,564.00
<b>Total Personnel Cost</b>	<b>21,944,556.22</b>	<b>24,275,134.81</b>	<b>24,935,936.00</b>	<b>24,935,936.00</b>	<b>660,801.19+</b>	<b>27,676,460.00</b>	<b>27,704,141.00</b>	<b>27,737,383.00</b>
51001001/22020101 Local Travel and Transport - Training		84,190.00	191,837.00	191,837.00	107,647.00+	80,000.00	80,084.00	80,180.00
51001001/22020102 Local Travel and Transport- Others	600,780.43	432,300.00	575,510.00	575,510.00	143,210.00+	450,000.00	450,445.00	450,985.00
51001001/22020201 Electricity Charges		21,760.00	95,918.00	95,918.00	74,158.00+	20,000.00	20,024.00	20,048.00
51001001/22020202 Telephone Charge	268,800.00	164,150.00	172,653.00	172,653.00	8,503.00+	350,000.00	350,348.00	350,768.00
51001001/22020204 Satellite Broadcasting Access Charges		21,600.00	57,551.00	57,551.00	35,951.00+	30,000.00	30,025.00	30,061.00
51001001/22020205 Water Rate	70,900.00	55,700.00	57,551.00	57,551.00	1,851.00+	70,000.00	70,072.00	70,156.00
51001001/22020301 Office Stationeries/Computer Consumables	221,230.00	747,840.00	767,347.00	767,347.00	19,507.00+	602,000.00	602,600.00	603,321.00
51001001/22020303 Newspapers	132,600.00	76,800.00	84,408.00	84,408.00	7,608.00+	50,000.00	50,048.00	50,108.00
51001001/22020305 Printing of Non Security Documents	500.00	44,000.00	356,816.00	356,816.00	312,816.00+	40,000.00	40,036.00	40,084.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	224,094.00	507,650.00	1,534,694.00	1,534,694.00	1,027,044.00+	580,000.00	580,577.00	581,273.00
51001001/22020402 Maintenance of Office Furniture	12,500.00	6,500.00	191,837.00	191,837.00	185,337.00+	10,000.00	10,012.00	10,024.00
51001001/22020403 Maintenance of office Building	33,950.00	22,850.00	191,837.00	191,837.00	168,987.00+	40,000.00	40,036.00	40,084.00
51001001/22020404 Maintenance of Office / IT Equipments	117,400.00	71,550.00	191,837.00	191,837.00	120,287.00+	40,000.00	40,036.00	40,084.00
51001001/22020405 Maintenance of Plants and Generators		68,455.00	422,041.00	422,041.00	353,586.00+	40,000.00	40,036.00	40,084.00
51001001/22020406 Other maintenance services		68,550.00	383,673.00	383,673.00	315,123.00+	71,000.00	71,072.00	71,156.00
51001001/22020501 Local Training	38,000.00		172,653.00	172,653.00	172,653.00+			
51001001/22020601 Security Services			38,367.00	38,367.00	38,367.00+			
51001001/22020605 Cleaning and Fumigation services		1,400.00	57,551.00	57,551.00	56,151.00+	5,000.00	5,000.00	5,011.00
51001001/22020801 Motor Vehicle fuel cost	314,700.00	439,710.00	441,224.00	441,224.00	1,514.00+	450,000.00	450,445.00	450,985.00
51001001/22020802 Other Transport Equipment fuel cost		10,000.00	76,735.00	76,735.00	66,735.00+			
51001001/22020803 Plant/Generator fuel cost	7,000.00	44,045.00	76,735.00	76,735.00	32,690.00+	50,000.00	50,048.00	50,108.00
51001001/22020806 Cooking Gas Fuel			76,735.00	76,735.00	76,735.00+			
51001001/22020901 Bank Charges (Other Than Interest)	33,480.41	320.00	38,367.00	38,367.00	38,047.00+	2,000.00	2,000.00	2,000.00
51001001/22021001 Refreshment & Meals	38,900.00	86,650.00	345,306.00	345,306.00	258,656.00+	80,000.00	80,084.00	80,180.00
51001001/22021002 Honorarium and Sitting allowances		24,000.00	383,673.00	383,673.00	359,673.00+	30,000.00	30,025.00	30,061.00

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

Proposed Budget 2019	Actual		Original	Final	Variance	Proposed	Proposed	Proposed
	2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
₦	₦	₦	₦	₦		₦	₦	₦
51001001/22021003			19,184.00	19,184.00	19,184.00+			
51001001/22021004			19,184.00	19,184.00	19,184.00+			
51001001/22021006	12,000.00	2,000.00	38,367.00	38,367.00	36,367.00+			
51001001/22021007	100,600.00	155,300.00	920,816.00	920,816.00	765,516.00+	180,000.00	180,180.00	180,396.00
51001001/22021008			920,816.00	920,816.00	920,816.00+			
51001001/22021013	29,500.00		191,837.00	191,837.00	191,837.00+	10,000.00	10,012.00	10,024.00
51001001/22021014			191,837.00	191,837.00	191,837.00+	20,000.00	20,024.00	20,048.00
51001001/22021021			115,102.00	115,102.00	115,102.00+			
<b>Total Overhead Cost</b>	<b>2,256,934.84</b>	<b>3,157,320.00</b>	<b>9,399,999.00</b>	<b>9,399,999.00</b>	<b>6,242,679.00+</b>	<b>3,300,000.00</b>	<b>3,303,269.00</b>	<b>3,307,229.00</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>24,201,491.06</b>	<b>27,432,454.81</b>	<b>34,335,935.00</b>	<b>34,335,935.00</b>	<b>6,903,480.19</b>	<b>30,976,460.00</b>	<b>31,007,410.00</b>	<b>31,044,612.00</b>

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## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>DOMESTIC CAPITAL GRANTS</b>								
20001001 - Ministry of Finance	5,889.14		14,500,000,000.00	14,500,000,000.00	14,500,000,000.00-	27,000,000,000.00	27,027,000,000.00	27,059,432,401.00
20001001/13010102 Refund & Reimbursement	5,889.14		14,500,000,000.00	14,500,000,000.00	14,500,000,000.00-	27,000,000,000.00	27,027,000,000.00	27,059,432,401.00
<b>TOTAL</b>	5,889.14		14,500,000,000.00	14,500,000,000.00	14,500,000,000.00-	27,000,000,000.00	27,027,000,000.00	27,059,432,401.00
<b>TOTAL - DOMESTIC GRANTS</b>								
<b>FOREIGN GRANTS</b>								
20001001 - Ministry of Finance			600,000,000.00	600,000,000.00	600,000,000.00-	600,000,000.00	600,600,000.00	601,320,720.00
20001001/13010201 IFAD/IBRD/FGN Support for Roots & Tuber Expan Progr. RTEP			600,000,000.00	600,000,000.00	600,000,000.00-	612,000,000.00	612,612,004.00	613,347,142.00
20001001/13010202 IFAD/IBRD/FGN Support to Nat Progr for Food Security (NPFS)		657,659,205.51			657,659,205.51+			
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			600,000,000.00	600,000,000.00	600,000,000.00-	600,000,000.00	600,600,000.00	601,320,720.00
20001001/13010205 Support for Good Governance			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-			
20001001/13010206 World Bank 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	601,320,720.00
20001001/13010207 UNDP Assisted SGCBP II and CSDP			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00-	2,000,000,000.00	2,002,000,000.00	2,004,402,401.00
20001001/13010208 MDG-CGS PPP Arrangements and Other Grants	56,283,002.03						2,502,500,000.00	2,505,503,001.00
20001001/13010211 HIV/AIDS Program Development Project II (HPDPII)	76,379,495.61	80,831,894.77	2,000,000,000.00	2,000,000,000.00	1,919,168,105.23-	2,500,000,000.00	2,390,387,996.00	2,393,256,460.00
20001001/13000012 State Education Program Project - SEPIP		178,582,421.91	1,000,000,000.00	1,000,000,000.00	821,417,578.09-			
20001001/13000013 European Union	606,564,878.02	1,114,306,724.20			1,114,306,724.20+	2,700,000,000.00	2,702,700,000.00	2,705,943,241.00
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP			2,100,000,000.00	2,100,000,000.00	2,100,000,000.00-			
20001001/13010215 Partners Activities for ANSIPPA	739,227,375.66	2,031,380,246.39	12,000,000,000.00	12,000,000,000.00	9,968,619,753.61-	12,000,000,000.00	12,012,000,000.00	12,026,414,405.00
<b>TOTAL</b>	739,227,375.66	2,031,380,246.39	12,000,000,000.00	12,000,000,000.00	9,968,619,753.61-	12,000,000,000.00	12,012,000,000.00	12,026,414,405.00
<b>TOTAL FOREIGN GRANTS</b>								
<b>TRANSFERS</b>								
20001001 - Ministry of Finance	12,586,360,093.36	21,703,468,641.97	16,500,000,000.00	16,500,000,000.00	5,203,468,641.97+	11,000,000,000.00	10,000,000,000.00	3,000,000,000.00
20007001/14010101 Transfer from CRF to CDF	12,586,360,093.36	21,703,468,641.97	16,500,000,000.00	16,500,000,000.00	5,203,468,641.97+	11,000,000,000.00	10,000,000,000.00	3,000,000,000.00
<b>TOTAL</b>								
<b>DOMESTIC LOANS</b>								
20007001 - Office of the Accountant General			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	10,000,000,000.00	10,010,000,000.00	10,022,012,004.00
20007001/14030101 Loan from Commercial Banks	10,000,000,000.00							
20007001/14030103 Federal Government Bailout Fund to States		8,614,000,000.00			8,614,000,000.00+	6,600,000,000.00	6,606,600,000.00	6,614,527,923.00
20007001/14030104 Budget Support Facility	10,000,000,000.00	8,614,000,000.00	10,000,000,000.00	10,000,000,000.00	1,386,000,000.00-	16,600,000,000.00	16,616,600,000.00	16,636,539,927.00
<b>TOTAL</b>								
<b>SALE OF INVESTMENT</b>								
11018001 - ANSIPPA		8,524,073,308.81			8,524,073,308.81+			
20001001/14020201 Investment Disposal - Eurobond Sales Receipts		8,524,073,308.81			8,524,073,308.81+			
<b>TOTAL</b>								

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>11001001 - OFFICE OF THE EXECUTIVE GOVERNOR</b>								
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project						350,000,000.00	350,350,000.00	350,770,420.00
11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol						600,000,000.00	600,600,000.00	601,320,720.00
11001001/23020101/13000001 Government House Projects (Phase 2)	41,337,000.00	19,612,400.00	30,450,464.00	30,450,464.00	10,838,064.00+	30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	38,763,000.00	5,750,000.00	32,450,464.00	32,450,464.00	26,700,464.00+	30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)		2,500,000.00	12,580,186.00	12,580,186.00	10,080,186.00+	15,000,000.00	15,015,006.00	15,033,025.00
11001001/23020118/13000004 Provision of Basic Infrastructure	13,000,000.00							
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)		68,056,440.00	130,450,464.00	130,450,464.00	62,394,024.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	17,190,572.00	106,478,486.00	132,450,464.00	132,450,464.00	25,971,978.00+	50,000,000.00	50,050,000.00	50,110,060.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			3,774,056.00	3,774,056.00		5,000,000.00	5,005,006.00	5,011,009.00
11001001/23050101/13000008 State Vigilante Service/Security	4,100,000.00	5,025,000.00	62,900,928.00	62,900,928.00	57,875,928.00+	50,000,000.00	50,050,000.00	50,110,060.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	5,500,000.00	84,550,000.00	215,725,232.00	215,725,232.00	131,175,232.00+	120,000,000.00	120,120,000.00	120,264,142.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring	11,432,428.00		12,580,186.00	12,580,186.00				
11001001/23020101/13000012 Government House Guest House buildings		3,000,000.00	6,290,093.00	6,290,093.00	3,290,093.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23050103/13000013 Special Emergency Intervention Projects	2,000,000.00					280,000,000.00	280,280,000.00	280,616,338.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	102,750,000.00	159,121,000.00	194,382,042.00	194,382,042.00	35,261,042.00+	201,500,000.00	201,701,501.00	201,943,542.00
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist & reg		4,415,000.00	6,290,093.00	6,290,093.00	1,875,093.00+	5,000,000.00	5,005,006.00	5,011,009.00
11001001/23050101/13000021 Purchase of operation vehicle for VIO	25,400,000.00							
11001001/23050101/13000024 Social Re-orientation Project and Activities	1,000,000.00	1,950,000.00	3,145,046.00	3,145,046.00	1,195,046.00+			
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA		49,655,000.00	200,000,000.00	200,000,000.00	150,345,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23010105/13000027 Special Purpose Vehicles	490,647,250.00	224,570,000.00	225,801,856.00	225,801,856.00	1,231,856.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23050101/13000028 Onitsha Special Projects	63,000,000.00	90,000.00	94,351,392.00	94,351,392.00	94,261,392.00+	830,000,000.00	830,830,000.00	831,826,999.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	181,500,000.00	398,631,232.09	402,565,940.00	402,565,940.00	3,934,707.91+			
11001001/23020118/13000030 Special Project Awka Capital Territory	296,518,593.00	84,905,095.00	94,351,392.00	94,351,392.00	9,446,297.00+	1,248,000,000.00	1,249,247,996.00	1,250,747,095.00
11001001/23050101/13000031 Public Works/Poverty Alleviation & Welfare Scheme for the Aged	102,490,000.00	194,040,000.00	201,603,713.00	201,603,713.00	7,563,713.00+	1,050,000,000.00	1,051,050,000.00	1,052,311,260.00
11001001/23050101/13000033 Awka Capital Development	197,520,000.00	122,251,875.00	125,801,856.00	125,801,856.00	3,549,981.00+	70,000,000.00	70,070,000.00	70,154,082.00
11001001/23010118/13000034 Nnewi Urban Development	35,000,000.00	78,200,000.00	251,603,713.00	251,603,713.00	173,403,713.00+	500,000,000.00	500,500,000.00	501,100,600.00
11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	416,238,120.10	509,992,076.70	840,947,982.00	840,947,982.00	330,955,905.30+			
11001001/23000000/13000039 SME Development Scheme	15,000,000.00	22,400,000.00	230,450,464.00	230,450,464.00	208,050,464.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23000000/13000040 Quick win projects	249,625,570.00							
11001001/23020101/13000041 Special Projects for ANSIPPA	69,480,000.00	70,700,000.00	94,351,392.00	94,351,392.00	23,651,392.00+	21,200,000.00	21,221,200.00	21,246,662.00
11001001/23020101/13000042 Millennium city Development: Constr. of 3 Arms Zone		590,577,030.06	629,009,282.00	629,009,282.00	38,432,251.94+	400,000,000.00	400,400,000.00	400,880,480.00
11001001/23020101/13000043 Prompt Intervention Projects	3,964,950.00					360,000,000.00	360,360,000.00	360,792,437.00
11001001/23020101/13000044 Medium Term Project Implementation Fund		212,500,000.00	221,153,249.00	221,153,249.00	8,653,249.00+	825,000,000.00	825,825,006.00	826,815,991.00
11001001/23020101/13000045 Anambra state Small Business Development Agency		15,860,000.00	31,450,464.00	31,450,464.00	15,590,464.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23020119/13000046 Completion of Special Projects( Agulu Lake Hotels			440,306,497.00			1,500,000,000.00	1,501,500,000.00	1,503,301,801.00
11001001/23020101/13000047 Anambra state small business dev. Agency			1,080,612,994.00			500,000,000.00	500,500,000.00	501,100,600.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels		330,000,000.00	1,080,612,994.00	440,306,497.00	110,306,497.00+	46,100,000.00	46,146,099.00	46,201,477.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls		551,437,257.22		1,080,612,990.00	529,175,732.78+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls		210,567,937.48		1,080,612,989.00	870,045,051.52+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23020118/13000051 Community Infrastructural Projects (Choose your project program						3,600,000,000.00	3,603,600,000.00	3,607,924,222.00
<b>Sub Total</b>	<b>2,383,457,483.10</b>	<b>4,126,835,829.55</b>	<b>7,088,444,898.00</b>	<b>7,088,444,889.00</b>	<b>2,961,609,059.45+</b>	<b>13,546,800,000.00</b>	<b>13,560,346,820.00</b>	<b>13,576,619,233.00</b>
<b>11001002 - OFFICE OF THE DEPUTY GOVERNOR</b>								
11001002/23020101/13000001 Construction/Reconstruction of office block for staff of Deputy Gov			18,518,519.00	18,518,519.00	18,518,519.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001002/23010112/13000002 Office Furniture and Equipment		676,000.00	8,259,259.00	8,259,259.00	7,583,259.00+	8,000,000.00	8,007,996.00	8,017,600.00
11001002/23010128/13000003 Press Equipments			925,926.00	925,926.00	925,926.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001002/23010105/13000004 Official Vehicles			13,888,889.00	13,888,889.00	13,888,889.00+	32,000,000.00	32,032,004.00	32,070,443.00



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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
11044001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	4,000,000.00	17,289,000.00	80,000,000.00	80,000,000.00	62,711,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
<b>Sub Total</b>						<b>203,000,000.00</b>	<b>203,203,025.00</b>	<b>203,446,835.00</b>
<b>12003001 - ANAMBRA STATE HOUSE OF ASSEMBLY</b>								
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			2,000,000.00	2,000,000.00	2,000,000.00+	2,250,000.00	2,252,245.00	2,254,946.00
12003001/23020125/13000001 Legislative Library			9,000,000.00	9,000,000.00	9,000,000.00+	3,550,000.00	3,553,553.00	3,557,815.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots		33,073,675.00	61,000,000.00	61,000,000.00	27,926,325.00+	1,215,000,000.00	1,216,215,006.00	1,217,674,466.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
12003001/23010122/13000004 Purchase of Medical Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	17,250,000.00	17,267,251.00	17,287,971.00
12003001/23010113/13000005 Procurement of Computer and accessories		12,500,000.00	40,000,000.00	40,000,000.00	27,500,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
12003001/23030121/13000006 Renovation of Legislative Complex								
12003001/23010105/13000009 Purchasing of Utility Vehicles			12,000,000.00	12,000,000.00	12,000,000.00+	1,004,000,000.00	1,005,003,998.00	1,006,210,001.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and Provision of Borehole			4,000,000.00	4,000,000.00	4,000,000.00+	18,000,000.00	18,017,996.00	18,039,617.00
12003001/23020105/13000012 Provision of Borehole			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/23010128/13000014 Purchase of Security Gadgets	202,499,000.00	745,750,000.00	750,000,000.00	750,000,000.00	4,250,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
12003001/23050101/13000016 Constituency Projects	3,500,000.00					750,000,000.00	750,750,000.00	751,650,900.00
12003001/23050101/13000017 Restructure of water fountain						2,000,000.00	2,002,004.00	2,004,405.00
12003001/23020118/13000017 Provision and Installation of 300KVA Generator			1,000,000.00	1,000,000.00	1,000,000.00+	28,000,000.00	28,027,996.00	28,061,633.00
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			250,000.00	250,000.00	250,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
12003001/23050103/13000022 Institution Of Annual Best Staff Award								
12003001/23050102/13000023 Conduct Training of Members and Staff on Computer Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office						2,100,000.00	2,102,101.00	2,104,622.00
12003001/23050101/13000025 Conduct Cap Building Workshop on aid eff. & MDG for members & Staff			200,000.00	200,000.00	200,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
12003001/23050101/13000026 Dev Framework D & R Require & Key Per. indica. for all MDA-SHoA			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,504.00	501,104.00
12003001/23010124/13000027 Purchase of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010112/13000028 Purchase Installation of Comm. PBX Equip. in Leg. building						10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010123/13000029 Purchase of Fire Fighting equipment for Legislative Complex			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010123/13000030 House Media enlightenment Programme						2,000,000.00	2,002,004.00	2,004,405.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights	205,999,000.00	791,323,675.00	898,950,000.00	898,950,000.00	107,626,325.00+	6,000,000.00	6,006,002.00	6,013,205.00
<b>Sub Total</b>						<b>3,103,650,000.00</b>	<b>3,106,753,672.00</b>	<b>3,110,481,763.00</b>
<b>25001001 - OFFICE OF THE HEAD OF SERVICE</b>								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs		40,482,135.00	50,000,000.00	50,000,000.00	9,517,865.00+	75,000,000.00	75,075,006.00	75,165,091.00
25001001/23010112/13000002 Provision of Telephones			410,063.00	410,063.00	410,063.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	14,770,000.00	13,625,000.00	14,352,210.00	14,352,210.00	727,210.00+	23,000,000.00	23,023,001.00	23,050,624.00
25001001/23010112/13000004 Maintenance of Computer Centre	1,421,200.00		2,000,316.00	2,000,316.00	2,000,316.00+	1,270,000.00	1,271,272.00	1,272,797.00
25001001/23030127/13000004 Staff Housing Loan Scheme			2,100,316.00	2,100,316.00	2,100,316.00+			
25001001/23050101/13000005 Vehicle Refurbishing (Revolving Loan Scheme)			1,050,316.00	1,050,316.00	1,050,316.00+			
25001001/23050101/13000006 Computerization of Personnel Records and Provision of other	3,000,000.00		3,050,316.00	3,050,316.00	3,050,316.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	2,400,000.00	300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
25001001/23010130/13000009 Rehabilitation/Maintenance of the State Secretariat Complex	300,000.00		2,550,318.00	2,550,318.00	2,550,318.00+	2,810,000.00	2,812,809.00	2,816,183.00
25001001/23030121/13000010 (a) Procurement and installation of Solar Panels to Power Building of Public Service Office and upgrading the Staff De	5,799,200.00	9,833,263.37	40,000,000.00	40,000,000.00	30,166,736.63+	50,000,000.00	50,050,000.00	50,110,060.00
25001001/23020101/13000012 Provision of 2 No. Staff Borehole/Tank at Real Estate and ly	400,000.00		820,126.00	820,126.00	820,126.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23020105/13000013 Provision of Public Address System at the Secretariat Complex			1,230,189.00	1,230,189.00	1,230,189.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020118/13000014			720,126.00	720,126.00	720,126.00+	1,000,000.00	1,000,997.00	1,002,198.00





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

Proposed Budget 2019 N		Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
1,002,198.00	47001001/23010101/13000005			625,444.00	625,444.00	625,444.00+			
5,011,009.00	47001001/23020127/13000006			1,876,328.00	1,876,328.00	1,876,328.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,002,198.00	47001001/23010113/13000007			938,164.00	938,164.00	938,164.00+	1,000,000.00	1,000,997.00	1,002,198.00
	47001001/23010114/13000008			1,563,607.00	1,563,607.00	1,563,607.00+	1,000,000.00	1,000,997.00	1,002,198.00
	47001001/23010112/13000009			1,250,886.00	1,250,886.00	1,250,886.00+			
1,002,198.00	47001001/23030125/13000010			931,079.00	931,079.00	931,079.00+			
1,002,198.00	47001001/23030125/13000011						1,000,000.00	1,000,997.00	1,002,198.00
	47001001/23020118/13000012						5,000,000.00	5,005,006.00	5,011,009.00
2,004,405.00	<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>35,000,000.00</b>	<b>35,035,019.00</b>	<b>35,077,051.00</b>
5,011,009.00	<b>48001001 - ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION</b>								
	48001001/23010101/13000001		1,005,418.75	1,908,959.00	1,908,959.00	903,540.25+	2,000,000.00	2,002,004.00	2,004,405.00
	48001001/23020102/13000002			988,107.00	988,107.00	988,107.00+	1,500,000.00	1,501,501.00	1,503,302.00
3,207,047.00	48001001/23020107/13000003			9,544,795.00	9,544,795.00	9,544,795.00+	11,500,000.00	11,511,501.00	11,525,318.00
3,006,603.00	48001001/23010105/13000004			333,938.00	333,938.00	333,938.00+	500,000.00	500,504.00	501,104.00
	48001001/23010104/13000005			186,344.00	186,344.00	186,344.00+	350,000.00	350,348.00	350,768.00
10,022,016.00	48001001/23010112/13000006	3,181,000.00		1,336,271.00	1,336,271.00	1,336,271.00+	1,500,000.00	1,501,501.00	1,503,302.00
5,011,609.00	48001001/23010112/13000007			22,908.00	22,908.00	22,908.00+	100,000.00	100,096.00	100,216.00
3,006,603.00	48001001/23010125/13000008			386,344.00	386,344.00	386,344.00+	350,000.00	350,348.00	350,768.00
30,066,038.00	48001001/23010123/13000009			63,259.00	63,259.00	63,259.00+	200,000.00	200,204.00	200,444.00
1,002,198.00	48001001/23010119/13000010			229,075.00	229,075.00	229,075.00+	500,000.00	500,504.00	501,104.00
94,927,786.00	48001001/23050103/13000011						300,000,000.00	300,300,000.00	300,660,360.00
	<b>Sub Total</b>	<b>3,181,000.00</b>	<b>1,005,418.75</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>13,994,581.25+</b>	<b>318,500,000.00</b>	<b>318,818,511.00</b>	<b>319,201,091.00</b>
14,030,817.00	<b>23001001 - MINISTRY OF INFORMATION &amp; COMMUNICATION STRATEGY</b>								
2,004,405.00	23001001/23020118/11000001			2,594,975.00	3,076,047.00	481,072.00+	10,000,000.00	10,010,000.00	10,022,016.00
2,004,405.00	23001001/23020118/11000002	3,000,000.00		8,300,000.00	14,921,675.00	6,621,675.00+	22,670,000.00	22,692,665.00	22,719,892.00
1,603,518.00	23001001/23020118/11000003	50,233,942.00		42,800,000.00	43,304,187.00	504,187.00+	43,750,000.00	43,793,746.00	43,846,303.00
2,144,706.00	23001001/23020111/11000004			16,000,000.00	22,455,141.00	6,455,141.00+	51,100,000.00	51,151,104.00	51,212,485.00
70,154,082.00	23001001/23020118/11000005				615,209.00	615,209.00+	1,840,000.00	1,841,837.00	1,844,046.00
8,017,600.00	23001001/23020118/11000006			33,000,000.00	42,153,233.00	9,153,233.00+	28,577,500.00	28,606,083.00	28,640,405.00
4,008,800.00	23001001/23020118/11000007	900,000.00		14,000,000.00	18,228,140.00	4,228,140.00+	49,930,000.00	49,979,928.00	50,039,904.00
13,968,333.00	23001001/23020118/11000008	22,898,450.00		8,819,400.00	10,228,140.00	1,408,740.00+	90,000,000.00	90,090,000.00	90,198,104.00
	23001001/23020118/11000009				3,076,047.00	3,076,047.00+			
3,529,723.00	23001001/23020118/11000010	11,100,000.00		5,150,000.00	12,816,861.00	7,666,861.00+			
5,011,009.00	23001001/23020118/11000011			12,615,000.00	14,058,388.00	1,443,388.00+			
3,507,707.00	23001001/23020118/11000013				615,209.00	615,209.00+			
3,006,603.00	23001001/23020118/11000014			563,125.00	1,538,023.00	974,898.00+			
4,008,800.00	23001001/23020118/11000015	13,300,000.00		32,474,400.00	37,690,117.00	5,215,717.00+	95,000,000.00	95,095,006.00	95,209,123.00
9,063,842.00	23001001/23020118/11000016	5,000,000.00			6,152,093.00	6,152,093.00+	25,000,000.00	25,025,006.00	25,055,031.00
5,011,009.00	23001001/23020118/11000017		790,000.00		822,814.00	31,814.00+	3,000,000.00	3,003,001.00	3,006,603.00
5,033,025.00	23001001/23010112/11000018				1,022,814.00	1,022,814.00+	7,000,000.00	7,006,999.00	7,015,403.00
5,011,009.00	23001001/23010105/11000019			20,421,000.00	50,000,000.00	29,579,000.00+	37,132,500.00	37,169,631.00	37,214,229.00
	23001001/23050101/11000020						31,000,000.00	31,030,997.00	31,068,236.00
	23001001/23050101/11000021						10,000,000.00	10,010,000.00	10,022,016.00
	23001001/23050103/11000022						5,000,000.00	5,005,006.00	5,011,009.00
	<b>Sub Total</b>	<b>106,432,392.00</b>	<b>197,527,900.00</b>	<b>282,774,138.00</b>	<b>282,774,138.00</b>	<b>85,246,238.00+</b>	<b>511,000,000.00</b>	<b>511,511,009.00</b>	<b>512,124,805.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>15001001 - MINISTRY OF AGRICULTURE MECHANIZATION &amp; PROCESSING</b>								
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project		111,000.00	1,217,587.00	1,217,587.00	1,106,587.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050105/01000002 Small Holder Tree Crops Development			811,724.00	811,724.00	811,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme		6,500,000.00	12,435,171.00	12,435,171.00	5,935,171.00+	8,000,000.00	8,007,996.00	8,017,600.00
15001001/23050105/01000004 Field Crop Protection			1,623,447.00	1,623,447.00	1,623,447.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	6,000,000.00	2,000,000.00	4,058,619.00	4,058,619.00	2,058,619.00+	8,000,000.00	8,007,996.00	8,017,600.00
15001001/23050101/01000006 College of Agriculture Mgbakwu	2,925,000.00	4,125,000.00	81,172,373.00	81,172,373.00	77,047,373.00+			
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)		1,820,000.00	2,029,309.00	2,029,309.00	209,309.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	17,000,000.00	7,000,000.00	12,841,033.00	12,841,033.00	5,841,033.00+	40,000,000.00	40,040,000.00	40,088,044.00
15001001/23050105/01000009 Anambra State Rice Project		69,625,800.00	90,586,186.00	90,586,186.00	20,960,386.00+	155,000,000.00	155,155,006.00	155,341,189.00
15001001/23010103/01000010 Agricultural Extension Information Services			9,811,724.00	9,811,724.00	9,811,724.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23050101/01000011 Testing Laboratory Services			22,175,856.00	22,175,856.00	22,175,856.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23050102/01000013 Soil Erosion Prev. & Ctrl Biological (Sustainable Land Mgt)			20,608,793.00	20,608,793.00	20,608,793.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000014 Vocational Agric. School Okija			811,724.00	811,724.00	811,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050103/01000015 PRS Capacity Building Proj. for Min. of Agric. & Agric. Surveys/Stud.	472,000.00	2,369,000.00	4,058,619.00	4,058,619.00	1,689,619.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			3,652,757.00	3,652,757.00	3,652,757.00+	4,000,000.00	4,003,998.00	4,008,800.00
15001001/23020113/01000018 Purchase of Tractors						10,000,000.00	10,010,000.00	10,022,016.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	2,000,000.00		60,879,279.00	60,879,279.00	60,879,279.00+	50,000,000.00	50,050,000.00	50,110,060.00
15001001/23050101/01000022 Special Programme for Food Security	13,000,000.00	7,500,000.00	10,146,547.00	10,146,547.00	2,646,547.00+			
15001001/23020113/01000023 Procurement of Agro Inputs		3,625,000.00	16,087,928.00	16,087,928.00	12,462,928.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)						2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050101/01000026 Job Creation and Entrepreneurship Development Project			2,029,309.00	2,029,309.00	2,029,309.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000027 Community Agricultural Land Dev. Project	79,100,000.00	182,959,740.00	202,930,931.00	202,930,931.00	19,971,191.00+	300,000,000.00	300,300,000.00	300,660,360.00
15001001/23020113/01000028 Agricultural Transformation Agenda	38,000,000.00	21,949,000.00	24,351,712.00	24,351,712.00	2,402,712.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050101/01000029 Lower Anambra Irrigation Project Omor		1,075,000.00	20,293,093.00	20,293,093.00	19,218,093.00+			
15001001/23040102/01000029 Post-harvest Technology			12,175,856.00	12,175,856.00	12,175,856.00+	14,000,000.00	14,013,998.00	14,030,817.00
15001001/23050100/01000030 Pig Production Breeding and Multiplication			3,246,895.00	3,246,895.00	3,246,895.00+			
15001001/23020113/01000032 Veterinary Field Services	1,000,000.00	1,498,200.00	2,232,240.00	2,232,240.00	734,040.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000033 Vet. Pre. Ctrl & Surveillance of Animal Disease e.g. Rabies TB & PPR	8,000,000.00	4,044,500.00	4,464,480.00	4,464,480.00	419,980.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)	3,000,000.00	15,000,000.00	30,811,724.00	30,811,724.00	15,811,724.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance		600,000.00	2,029,309.00	2,029,309.00	1,429,309.00+	4,000,000.00	4,003,998.00	4,008,800.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited	1,500,000.00	1,006,050.00	1,217,586.00	1,217,586.00	211,536.00+			
15001001/23020113/01000041 Job Creation and Entrepreneurship Development Project			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23020113/01000042 Ministry of Agriculture Project Activities		404,000.00	1,057,282.00	1,057,282.00	653,282.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000043 Agricultural Shows and Fairs	800,000.00	1,000,000.00	1,029,309.00	1,029,309.00	29,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000045 National Council Meetings		800,000.00	811,724.00	811,724.00	11,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000046 Renovation of Office Buildings	2,000,000.00	881,000.00	3,029,309.00	3,029,309.00	2,148,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000047 Project Vehicles and Equipment		499,000.00	3,328,067.00	3,328,067.00	2,829,067.00+	13,000,000.00	13,013,001.00	13,028,619.00
15001001/23020113/01000048 PRS Monitoring and Evaluation		1,245,000.00	4,870,342.00	4,870,342.00	3,625,342.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant		165,000.00	911,724.00	911,724.00	746,724.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics			8,117,237.00	8,117,237.00	8,117,237.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000053 Fish Seed Improvement and Multiplication			2,029,309.00	2,029,309.00	2,029,309.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23020113/01000054 Fish Farms			16,234,475.00	16,234,475.00	16,234,475.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000055 State provision for the National Fish Programme						1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000056 Artisanal Fisheries Development and Fisheries Statistics			711,724.00	711,724.00	711,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			6,087,928.00	6,087,928.00	6,087,928.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000058 Job Creation & Entrepreneurship Dev. Project			1,029,309.00	1,029,309.00	1,029,309.00+			
15001001/23020113/01000059 Fish Feed Mill			3,029,309.00	3,029,309.00	3,029,309.00+			

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

Proposed Budget 2019		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
₦		₦	₦	₦	₦		₦	₦	₦
1,004,405.00	15001001/23020113/01000060			15,293,093.00	15,293,093.00	15,293,093.00+	20,000,000.00	20,020,000.00	20,044,022.00
1,002,198.00	15001001/23010127/01000061	1,200,000.00	7,912,000.00	25,293,093.00	25,293,093.00	17,381,093.00+	50,000,000.00	50,050,000.00	50,110,060.00
1,017,600.00	15001001/23030112/01000062			3,000,000.00	3,246,895.00	246,895.00+	5,000,000.00	5,005,006.00	5,011,009.00
1,002,198.00	15001001/23010112/01000063		4,500,000.00	10,755,339.00	10,755,339.00	6,255,339.00+	5,000,000.00	5,005,006.00	5,011,009.00
1,017,600.00	15001001/23050101/01000064		2,640,000.00	4,058,619.00	4,058,619.00	1,418,619.00+	1,000,000.00	1,000,997.00	1,002,198.00
	15001001/23020113/01000065						10,000,000.00	10,010,000.00	10,022,016.00
	15001001/23020113/01000066						70,000,000.00	70,070,000.00	70,154,082.00
	15001001/23050101/01000067						10,000,000.00	10,010,000.00	10,022,016.00
	15001001/23050101/01000068						15,000,000.00	15,015,006.00	15,033,025.00
	15001001/23010106/01000069						12,000,000.00	12,012,004.00	12,026,421.00
	15001001/23020113/01000070						5,000,000.00	5,005,006.00	5,011,009.00
	15001001/23050101/01000071						10,000,000.00	10,010,000.00	10,022,016.00
	15001001/23050103/04000001			284,103.00	284,103.00	284,103.00+			
	15001001/23050103/04000001	175,997,000.00	355,854,290.00	773,000,001.00	773,000,001.00	417,145,711.00+	1,022,000,000.00	1,023,022,065.00	1,024,249,668.00
	<b>Sub Total</b>								
	<b>15102001 - AGRICULTURE DEVELOPMENT PROJECT</b>								
	15102001/23050101/01000003		657,659,205.51	47,841,610.00	657,659,210.00	4.49+	56,500,000.00	56,556,495.00	56,624,359.00
	15102001/23020113/01000005			101,871,671.00	101,871,671.00	101,871,671.00+	100,000,000.00	100,100,000.00	100,220,120.00
	15102001/23020113/01000006	24,000,000.00		20,374,334.00	20,374,334.00	20,374,334.00+	24,000,000.00	24,023,998.00	24,052,822.00
	15102001/23020113/01000007	30,000,000.00		67,405,090.00	67,405,090.00	67,405,090.00+	94,860,000.00	94,954,862.00	95,068,811.00
	15102001/23020113/01000008			12,507,295.00	12,507,295.00	12,507,295.00+	15,000,000.00	15,015,006.00	15,033,025.00
	15102001/23050105/01000009						55,350,000.00	55,405,354.00	55,471,837.00
	<b>Sub Total</b>	54,000,000.00	657,659,205.51	250,000,000.00	859,817,600.00	202,158,394.49+	345,710,000.00	346,055,715.00	346,470,974.00
	<b>20001001 - MINISTRY OF FINANCE INDUSTRY INNOV &amp; DEV</b>								
	20001001/23050101/12000001	50,000,000.00		35,615,804.00	35,615,804.00	35,615,804.00+			
	20001001/23050101/12000003			2,270,663.00	2,270,663.00	2,270,663.00+	3,000,000.00	3,003,001.00	3,006,603.00
	20001001/23020118/12000004						15,000,000.00	15,015,006.00	15,033,025.00
	20001001/23020118/12000005						20,000,000.00	20,020,000.00	20,044,022.00
	20001001/23050101/12000006						6,000,000.00	6,006,002.00	6,013,205.00
	20001001/23050101/12000007						2,650,000.00	2,652,653.00	2,655,834.00
	20001001/23050101/12000008						10,000,000.00	10,010,000.00	10,022,016.00
	20001001/23020118/12000009						20,000,000.00	20,020,000.00	20,044,022.00
	20001001/23050101/12000010						5,000,000.00	5,005,006.00	5,011,009.00
	20001001/23030103/12000011						5,000,000.00	5,005,006.00	5,011,009.00
	20001001/23050103/12000012						6,000,000.00	6,006,002.00	6,013,205.00
	20001001/23050101/12000013						200,000,000.00	200,200,000.00	200,440,240.00
	20001001/23050103/12000014						10,000,000.00	10,010,000.00	10,022,016.00
	20001001/23050101/12000015						2,000,000.00	2,002,004.00	2,004,405.00
	20001001/23020118/12000016						58,000,000.00	58,057,996.00	58,127,660.00
	20001001/23030124/12000017						10,000,000.00	10,010,000.00	10,022,016.00
	20001001/23020118/12000018						10,000,000.00	10,010,000.00	10,022,016.00
	20001001/23050101/13000001			13,169,846.00	13,169,846.00	13,169,846.00+	13,000,000.00	13,013,001.00	13,028,619.00
	20001001/23050101/13000002			1,816,530.00	1,816,530.00	1,816,530.00+	3,500,000.00	3,503,505.00	3,507,707.00
	20001001/23010112/13000003			15,894,641.00	15,894,641.00	15,894,641.00+	20,500,000.00	20,520,504.00	20,545,126.00
	20001001/23020101/13000004			8,082,652.00	8,082,652.00	8,082,652.00+	20,000,000.00	20,020,000.00	20,044,022.00
	20001001/23010113/13000005	10,301,000.00	2,460,000.00	10,082,652.00	10,082,652.00	7,621,652.00+	105,000,000.00	105,105,006.00	105,231,129.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
20001001/23050101/13000006		4,000,000.00	9,082,652.00	9,082,652.00	5,082,652.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23020118/13000007		1,690,000.00	6,811,989.00	6,811,989.00	5,121,989.00+	15,000,000.00	15,015,006.00	15,033,025.00
20001001/23050101/13000008			908,265.00	908,265.00	908,265.00+			
20001001/23020101/13000009			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23020101/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23010128/13000011			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000012		44,366,600.64	100,000,000.00	100,000,000.00	55,633,399.36+	70,000,000.00	70,070,000.00	70,154,082.00
20001001/23050101/13000013			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23010105/13000014		480,096.00	6,811,990.00	6,811,990.00	6,331,894.00+	15,000,000.00	15,015,006.00	15,033,025.00
20001001/23010113/13000015			144,000,000.00	144,000,000.00	144,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
20001001/23050103/13000016			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
20001001/23050101/13000018	82,475,000.00	168,336,262.00	200,000,000.00	200,000,000.00	31,663,738.00+	200,000,000.00	200,200,000.00	200,440,240.00
20001001/23010105/13000019		2,000,000.00	7,266,122.00	7,266,122.00	5,266,122.00+	50,000,000.00	50,050,000.00	50,110,060.00
20001001/23050101/13000020			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
20001001/23020118/13000021			2,270,663.00	2,270,663.00	2,270,663.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050103/13000022			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23050101/13000023			13,623,978.00	13,623,978.00	13,623,978.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/13000024			30,000,000.00	30,000,000.00	30,000,000.00+			
20001001/23030121/13000025			454,133.00	454,133.00	454,133.00+	1,000,000.00	1,000,997.00	1,002,198.00
20001001/23030127/13000026			22,706,630.00	22,706,630.00	22,706,630.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/13000027		15,458,500.00	30,000,000.00	30,000,000.00	14,541,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23020101/13000028						40,000,000.00	40,040,000.00	40,088,044.00
<b>Sub Total</b>	<b>142,776,000.00</b>	<b>238,791,458.64</b>	<b>720,869,210.00</b>	<b>720,869,210.00</b>	<b>482,077,751.36+</b>	<b>1,128,650,000.00</b>	<b>1,129,778,702.00</b>	<b>1,131,134,417.00</b>
<b>22001001 - MINISTRY OF TRADE COMMERCE &amp; MARKET WEALTH CREATION</b>								
22001001/23050101/12000001			330,367.00	330,367.00	330,367.00+			
22001001/23020118/12000002			991,102.00	991,102.00	991,102.00+	1,000,000.00	1,000,997.00	1,002,198.00
22001001/23020118/12000003			1,817,019.00	1,817,019.00	1,817,019.00+			
22001001/23020118/12000004		1,248,050.00	18,830,925.00	18,830,925.00	17,582,875.00+			
22001001/23020118/12000008	7,000,000.00							
22001001/23050101/12000011			651,836.00	651,836.00	651,836.00+			
22001001/23020118/12000013			2,651,836.00	2,651,836.00	2,651,836.00+			
22001001/23020118/12000014			1,651,836.00	1,651,836.00	1,651,836.00+			
22001001/23020118/12000015			6,607,342.00	6,607,342.00	6,607,342.00+			
22001001/23020118/12000016			3,303,671.00	3,303,671.00	3,303,671.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23020118/12000018			1,601,836.00	1,601,836.00	1,601,836.00+			
22001001/23020118/12000019			9,911,013.00	9,911,013.00	9,911,013.00+			
22001001/23020118/12000020			16,518,355.00	16,518,355.00	16,518,355.00+			
22001001/23050101/12000021	11,000,000.00	8,259,170.00	8,259,178.00	8,259,178.00	8.00+	10,000,000.00	10,010,000.00	10,022,016.00
22001001/23050101/12000022			3,003,671.00	3,003,671.00	3,003,671.00+	20,000,000.00	20,020,000.00	20,044,022.00
22001001/23050101/12000023			960,734.00	960,734.00	960,734.00+			
22001001/23050101/12000024			16,518,355.00	16,518,355.00	16,518,355.00+			
22001001/23050101/12000025	2,379,325.00		3,303,671.00	3,303,671.00	3,303,671.00+			
22001001/23020118/12000026			2,303,671.00	2,303,671.00	2,303,671.00+			
22001001/23050101/12000027			330,367.00	330,367.00	330,367.00+			
22001001/23050101/12000028			4,303,671.00	4,303,671.00	4,303,671.00+			
22001001/23050101/12000029								

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

Proposed Budget 2018	Proposed Budget 2019		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Budget 2017	Budget 2018	Budget 2019
N	N		N	N	N	N	N	N	N	N
10,000.00	10,022,016.00	22001001/23050101/12000030	6,000,000.00		991,101.00	991,101.00	991,101.00+			
15,006.00	15,033,025.00	22001001/23050101/12000031			1,321,468.00	1,321,468.00	1,321,468.00+			
		22001001/23020118/12000032			991,101.00	991,101.00	991,101.00+			
10,000.00	10,022,016.00	22001001/23020118/12000034			1,371,468.00	1,371,468.00	1,371,468.00+			
20,000.00	20,044,022.00	22001001/23050103/12000036			2,312,570.00	2,312,570.00	2,312,570.00+	5,000,000.00	5,005,006.00	5,011,009.00
		22001001/23020118/12000037		717,000.00	1,982,203.00	1,982,203.00	1,265,203.00+	2,000,000.00	2,002,004.00	2,004,405.00
70,000.00	70,154,082.00	22001001/23020118/12000038			991,101.00	991,101.00	991,101.00+	2,000,000.00	2,002,004.00	2,004,405.00
		22001001/23020118/12000039		3,000,000.00	3,634,038.00	3,634,038.00	634,038.00+	4,000,000.00	4,003,998.00	4,008,800.00
15,006.00	15,033,025.00	22001001/23050101/12000040	14,000,000.00		4,955,507.00	4,955,507.00	4,955,507.00+			
60,000.00	60,132,076.00	22001001/23020118/12000041	48,450,431.11	16,000,000.00	16,518,355.00	16,518,355.00	518,355.00+			
800,997.00	1,002,198.00	22001001/23020118/12000042			1,351,836.00	1,351,836.00	1,351,836.00+			
300,000.00	200,440,240.00	22001001/23050101/12000043		20,150,000.00	181,701,909.00	181,701,909.00	161,551,909.00+	550,000,000.00	550,550,000.00	551,210,660.00
50,000.00	50,110,060.00	22001001/23020118/12000045			1,951,836.00	1,951,836.00	1,951,836.00+	1,000,000.00	1,000,997.00	1,002,198.00
802,004.00	2,004,405.00	22001001/23050102/12000046			8,259,178.00	8,259,178.00	8,259,178.00+			
20,000.00	20,044,022.00	22001001/23020124/12000047			17,815,873.00	17,815,873.00	17,815,873.00+			
10,000.00	10,022,016.00	22001001/23020118/12000048						10,000,000.00	10,010,000.00	10,022,016.00
20,000.00	20,044,022.00	Sub Total	88,829,756.11	49,374,220.00	350,000,000.00	350,000,000.00	300,625,780.00+	620,000,000.00	620,620,012.00	621,364,754.00
		<b>28001001 - MINERAL RESOURCES SCIENCE &amp; TECHNOLOGY</b>								
800,997.00	1,002,198.00	28001001/23020118/11000001		2,150,000.00	7,777,778.00	7,777,778.00	5,627,778.00+	13,700,000.00	13,713,698.00	13,730,156.00
20,000.00	20,044,022.00	28001001/23020118/11000002			8,888,890.00	8,888,890.00	8,888,890.00+	6,000,000.00	6,006,002.00	6,013,205.00
20,000.00	20,044,022.00	28001001/23020118/11000003			2,592,593.00	2,592,593.00	2,592,593.00+	1,500,000.00	1,501,501.00	1,503,302.00
40,000.00	40,088,044.00	28001001/23020118/11000004			814,815.00	814,815.00	814,815.00+	10,000,000.00	10,010,000.00	10,022,016.00
78,702.00	1,131,134,417.00	28001001/23020118/11000005			1,111,111.00	1,111,111.00	1,111,111.00+			
		28001001/23020118/11000009	4,500,000.00							
		28001001/23020118/11000011			424,444.00	424,444.00	424,444.00+	2,000,000.00	2,002,004.00	2,004,405.00
800,997.00	1,002,198.00	28001001/23020118/11000012			1,481,481.00	1,481,481.00	1,481,481.00+	2,500,000.00	2,502,497.00	2,505,498.00
		28001001/23050101/11000014			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
		28001001/23020124/11000015			464,444.00	464,444.00	464,444.00+	1,000,000.00	1,000,997.00	1,002,198.00
		28001001/23020118/11000016		152,000.00	2,703,704.00	2,703,704.00	2,551,704.00+	4,500,000.00	4,504,502.00	4,509,904.00
		28001001/23020118/11000017	1,800,000.00		4,703,704.00	4,703,704.00	4,703,704.00+	2,000,000.00	2,002,004.00	2,004,405.00
		28001001/23020118/11000018			1,081,481.00	1,081,481.00	1,081,481.00+			
		28001001/23020118/11000019			148,148.00	148,148.00	148,148.00+	2,000,000.00	2,002,004.00	2,004,405.00
805,006.00	5,011,009.00	28001001/23020118/11000020			2,962,963.00	2,962,963.00	2,962,963.00+	6,500,000.00	6,506,495.00	6,514,299.00
		28001001/23020118/11000021			740,741.00	740,741.00	740,741.00+	1,605,000.00	1,606,608.00	1,608,540.00
		28001001/23020118/11000022			1,881,481.00	1,881,481.00	1,881,481.00+	3,500,000.00	3,503,505.00	3,507,707.00
		28001001/23020118/11000024			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
10,000.00	10,022,016.00	28001001/23020118/11000025			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
10,000.00	10,022,016.00	28001001/23020118/11000026	3,000,000.00	300,000.00	10,740,741.00	10,740,741.00	10,440,741.00+	5,000,000.00	5,005,006.00	5,011,009.00
20,000.00	20,044,022.00	28001001/23020118/11000027			4,222,222.00	4,222,222.00	4,222,222.00+			
		28001001/23020118/11000028		4,587,500.00	37,037,037.00	37,037,037.00	32,449,537.00+	30,000,000.00	30,030,000.00	30,066,038.00
		28001001/23020118/11000029		5,990,000.00	101,111,111.00	101,111,111.00	95,121,111.00+	220,000,000.00	220,220,000.00	220,484,262.00
		28001001/23020118/11000030		1,101,000.00	3,703,704.00	3,703,704.00	2,602,704.00+	3,704,000.00	3,707,709.00	3,712,162.00
		28001001/23020118/11000031		370,000.00	55,185,185.00	55,185,185.00	54,815,185.00+	40,000,000.00	40,040,000.00	40,088,044.00
		28001001/23020118/11000032						1,000,000.00	1,000,997.00	1,002,198.00
		28001001/23020118/11000033						1,000,000.00	1,000,997.00	1,002,198.00

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
28001001/23050101/11000034 Annual World Science day						5,000,000.00	5,005,006.00	5,011,009.00
28001001/23050101/11000035 V-SAT Permit						1,000,000.00	1,000,997.00	1,002,198.00
<b>Sub Total</b>	<b>9,300,000.00</b>	<b>14,650,500.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>235,349,500.00+</b>	<b>369,009,000.00</b>	<b>369,378,017.00</b>	<b>369,821,250.00</b>
<b>29001001 - MINISTRY OF ROAD RAIL &amp; WATER TRANSPORT</b>								
29001001/23020116/16000001 Development of water Transportation Project						50,000,000.00	50,050,000.00	50,110,060.00
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff. & Rd de	86,223,788.00	13,300,000.00	27,941,066.00	27,941,066.00	14,641,066.00+	29,000,000.00	29,029,003.00	29,063,841.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO		1,700,000.00	47,941,065.00	47,941,065.00	46,241,065.00+	45,000,000.00	45,045,006.00	45,099,063.00
29001001/23020118/17000003 Development of intra and intercity transport system	39,700.00					15,000,000.00	15,015,006.00	15,033,025.00
29001001/23020118/17000005 Government Assistance to TRACAS			1,138,232.00	1,138,232.00	1,138,232.00+			
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			758,821.00	758,821.00	758,821.00+	2,000,000.00	2,002,004.00	2,004,405.00
29001001/23020118/17000007 Parks Development	4,204,000.00		51,382,319.00	51,382,319.00	51,382,319.00+	8,500,000.00	8,508,499.00	8,518,715.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices			1,897,053.00	1,897,053.00	1,897,053.00+	3,000,000.00	3,003,001.00	3,006,603.00
29001001/23020118/17000009 Provision of Road Traffic Signs	33,090,000.00	1,910,000.00	15,176,426.00	15,176,426.00	13,266,426.00+	10,035,000.00	10,045,036.00	10,057,089.00
29001001/23010112/17000011 Procurement of Equipments for film video			512,204.00	512,204.00	512,204.00+	1,660,000.00	1,661,657.00	1,663,650.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			7,588,213.00	7,588,213.00	7,588,213.00+	36,000,000.00	36,036,002.00	36,079,243.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking	24,649,000.00	9,000,000.00	30,352,852.00	30,352,852.00	21,352,852.00+	40,000,000.00	40,040,000.00	40,088,044.00
29001001/23010129/17000014 Purchase of Industrial Equipment			2,845,580.00	2,845,580.00	2,845,580.00+	25,625,000.00	25,650,630.00	25,681,410.00
29001001/23010112/17000015 Purchase of office Equipment			2,466,169.00	2,466,169.00	2,466,169.00+	8,190,000.00	8,198,188.00	8,208,020.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings						4,990,000.00	4,994,994.00	5,000,985.00
<b>Sub Total</b>	<b>148,206,488.00</b>	<b>25,910,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>164,090,000.00+</b>	<b>279,000,000.00</b>	<b>279,279,026.00</b>	<b>279,614,153.00</b>
<b>34001001 - MINISTRY OF ROAD CONSTRUCTION, ROAD FURNITURE &amp; MAINTENANCE</b>								
34001001/23030113/17000001 Con/Rehab of selected major roads & minor inter community road	14,060,997,604.64	18,423,802,864.08	26,887,822,062.00	25,167,862,062.00	6,744,059,197.92+	20,000,000,000.00	20,020,000,000.00	20,044,023,998.00
34001001/23030113/17000002 Mechanical Engineering Base workshop			225,916,146.00	225,916,146.00	225,916,146.00+	100,000,000.00	100,100,000.00	100,220,120.00
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip			2,611,617,850.00	2,611,617,850.00	2,611,617,850.00+	1,000,000,000.00	1,001,000,000.00	1,002,201,200.00
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			14,410,786.00	14,410,786.00	14,410,786.00+	20,000,000.00	20,020,000.00	20,044,022.00
34001001/23030113/17000005 Project monitoring			20,410,786.00	20,410,786.00	20,410,786.00+	10,000,000.00	10,010,000.00	10,022,016.00
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equipment			34,821,571.00	34,821,571.00	34,821,571.00+	10,000,000.00	10,010,000.00	10,022,016.00
34001001/23030121/17000007 Construction of new Office Blocks			8,705,393.00	8,705,393.00	8,705,393.00+	40,000,000.00	40,040,000.00	40,088,044.00
34001001/23010105/17000008 Procurement/refurbishment of Government 2 vehicles			27,421,987.00	27,421,987.00	27,421,987.00+	25,000,000.00	25,025,006.00	25,055,031.00
34001001/23030113/17000009 Baseline data on road network in Anambra state			4,352,696.00	4,352,696.00	4,352,696.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23020118/17000010 Ministry of Works HIV Project			435,270.00	435,270.00	435,270.00+			
34001001/23010128/17000013 Purchase of EDD ( explosive device detonator)			8,705,393.00	8,705,393.00	8,705,393.00+			
34001001/23020101/17000014 Construction of two-storey ( 3-floors) office Complex at HQ			87,053,928.00	87,053,928.00	87,053,928.00+			
34001001/23020114/17000015 Establishment of rural roads and jetties			43,526,964.00	43,526,964.00	43,526,964.00+			
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			12,187,550.00	12,187,550.00	12,187,550.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23030104/17000018 Rehabilitation of borehole			2,611,618.00	2,611,618.00	2,611,618.00+	2,000,000.00	2,002,004.00	2,004,405.00
34001001/23030113/17000019 Emergency Medical Response (EMR)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23020114/17000020 Construction of New asphalt Plant in Awka						250,000,000.00	250,250,000.00	250,550,300.00
<b>Sub Total</b>	<b>14,060,997,604.64</b>	<b>18,423,802,864.08</b>	<b>30,000,000,000.00</b>	<b>28,280,040,000.00</b>	<b>9,856,237,135.92+</b>	<b>21,472,000,000.00</b>	<b>21,493,472,028.00</b>	<b>21,519,264,179.00</b>
<b>38001001 - ECONOMIC PLANNING BUDGET &amp; DEVELOPMENT</b>								
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application			5,266,750.00	5,266,750.00	5,266,750.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23020118/13000002 State Planning Library and Resource Centre			1,316,685.00	1,316,685.00	1,316,685.00+	2,400,000.00	2,402,401.00	2,405,282.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	288,951,634.00	98,476,078.94	98,751,554.00	98,751,554.00	275,475.06+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			2,291,718.00	2,291,718.00	2,291,718.00+	3,000,000.00	3,003,001.00	3,006,603.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed budget 2017	Proposed budget 2018	Proposed budget 2019
	N	N	N	N		N	N	N
38001001/23050103/13000005			2,633,375.00	2,633,375.00	2,633,375.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23020127/13000006			4,291,718.00	4,291,718.00	4,291,718.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000007			3,291,718.00	3,291,718.00	3,291,718.00+			
38001001/23050101/13000008	180,000,000.00	87,839,050.40	98,751,554.00	98,751,554.00	10,912,503.60+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000009			3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000010	183,000.00		13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000011	3,000,000.00		4,608,406.00	4,608,406.00	4,608,406.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000012			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000013	1,770,000.00		3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000014			52,667,495.00	52,667,495.00	52,667,495.00+	100,000,000.00	100,100,000.00	100,220,120.00
38001001/23050101/13000016			13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000017	137,500,032.00							
38001001/23010105/13000018			9,875,156.00	9,875,156.00	9,875,156.00+	52,000,000.00	52,052,004.00	52,114,465.00
38001001/23010113/13000019	3,900,000.00		2,291,719.00	2,291,719.00	2,291,719.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23020118/13000020			4,291,719.00	4,291,719.00	4,291,719.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23030121/13000021			3,291,719.00	3,291,719.00	3,291,719.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050100/13000022	165,000.00		4,789,063.00	4,789,063.00	4,789,063.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23050101/13000023			198,751,554.00	198,751,554.00	198,751,554.00+	30,000,000.00	30,030,000.00	30,066,038.00
38001001/23050101/13000024		188,360,717.56	263,337,477.00	263,337,477.00	74,976,759.44+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000025						200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050103/13000026						7,000,000.00	7,006,999.00	7,015,403.00
38001001/23050101/13000027						5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000028						50,000,000.00	50,050,000.00	50,110,060.00
<b>Sub Total</b>	<b>615,469,666.00</b>	<b>374,675,846.90</b>	<b>803,416,564.00</b>	<b>803,416,564.00</b>	<b>428,740,717.10+</b>	<b>1,264,400,000.00</b>	<b>1,265,664,429.00</b>	<b>1,267,183,227.00</b>
<b>38004001 - STATE BUREAU OF STATISTICS</b>								
38004001/23050101/13000001		3,500,000.00	3,500,000.00	3,500,000.00		10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000002	1,500,000.00	4,000,000.00	4,500,000.00	4,500,000.00	500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000003	38,216,640.00	1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,002,004.00	2,004,405.00
38004001/23050101/13000004		1,000,000.00	1,000,000.00	1,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
38004001/23020118/13000005		990,000.00	2,500,000.00	2,500,000.00	1,510,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
38004001/23050103/13000006	1,500,000.00	604,000.00	2,500,000.00	2,500,000.00	1,896,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
<b>Sub Total</b>	<b>41,216,640.00</b>	<b>11,094,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,906,000.00+</b>	<b>30,000,000.00</b>	<b>30,029,999.00</b>	<b>30,066,036.00</b>
<b>53001001 - MINISTRY OF HOUSING AND URBAN RENEWAL</b>								
53001001/23020101/06000001	1,900,000.00							
53001001/23020100/06000002	1,200,000.00							
53001001/23020101/06000005						15,000,000.00	15,015,006.00	15,033,025.00
53001001/23030101/06000008	47,542,000.00	1,967,174.02	4,360,465.00	4,360,465.00	2,393,290.98+	306,240,000.00	306,546,242.00	306,914,094.00
53001001/23020101/06000010	13,125,000.00					10,000,000.00	10,010,000.00	10,022,016.00
53001001/23020102/06000014			10,465,116.00	10,465,116.00	10,465,116.00+			
53001001/23010105/06000015						20,000,000.00	20,020,000.00	20,044,022.00
53001001/23020102/06000016			872,093.00	872,093.00	872,093.00+			
53001001/23020101/06000017	80,000.00	1,000,000.00	1,744,186.00	1,744,186.00	744,186.00+	3,000,000.00	3,003,001.00	3,006,603.00
53001001/23020101/06000030	22,597,234.22							
53001001/23020104/06000031	16,000,000.00	107,458,000.00	132,558,140.00	132,558,140.00	25,100,140.00+			
<b>Sub Total</b>	<b>102,444,234.22</b>	<b>110,425,174.02</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>35,574,825.98+</b>	<b>354,240,000.00</b>	<b>354,594,249.00</b>	<b>355,019,760.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>60001001 - MINISTRY OF LANDS PHYSICAL PLAN RURAL &amp; DEVELOPMENT</b>								
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			1,019,043.00	1,019,043.00	1,019,043.00+	5,090,000.00	5,095,090.00	5,101,201.00
60001001/23020118/06000002 Review Implementation of Structural Plans for Awka & Osha/Nnewi			2,764,655.00	2,764,655.00	2,764,655.00+	2,770,000.00	2,772,773.00	2,776,098.00
60001001/23010105/06000003 Procurement of Vehicles			7,088,859.00	7,088,859.00	7,088,859.00+	24,000,000.00	24,023,998.00	24,052,822.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	660,577,080.00	276,882,700.00	293,173,532.00	293,173,532.00	16,290,832.00+	240,000,000.00	240,240,000.00	240,528,284.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	6,078,000.00	1,941,250.00	2,019,041.00	2,019,041.00	77,791.00+	4,160,000.00	4,164,165.00	4,169,159.00
60001001/23020101/06000007 Building/Furnishing of Zonal land off. at Nnewi Ogidi Otuocha			1,319,041.00	1,319,041.00	1,319,041.00+			
60001001/23020101/06000008 Land Survey and Consultancy	3,750,000.00	2,382,237.50	2,531,735.00	2,531,735.00	149,497.50+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23020118/06000009 Provision of survey control framework	904,725.00		1,519,041.00	1,519,041.00	1,519,041.00+	4,000,000.00	4,003,998.00	4,008,800.00
60001001/23010133/06000010 Procurement of Equipment and Furniture	2,000,000.00		1,719,041.00	1,719,041.00	1,719,041.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey			6,582,512.00	6,582,512.00	6,582,512.00+	16,000,000.00	16,016,002.00	16,035,222.00
60001001/23010133/06000012 Furnishing of GIS Laboratory			1,012,694.00	1,012,694.00	1,012,694.00+			
60001001/23020118/06000013 Provision for Research/Dev. of Anambra State Physical Plan. Board	1,500,000.00		1,019,041.00	1,019,041.00	1,019,041.00+	1,000,000.00	1,000,997.00	1,002,198.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state		2,000,000.00	2,019,041.00	2,019,041.00	19,041.00+	15,000,000.00	15,015,006.00	15,033,025.00
60001001/23010133/06000019 Lands Legal Unit Activity			515,966.00	515,966.00	515,966.00+	600,000.00	600,600.00	601,320.00
60001001/23010133/06000020 Production of utility maps from base map			519,041.00	519,041.00	519,041.00+	2,000,000.00	2,002,004.00	2,004,405.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			2,519,041.00	2,519,041.00	2,519,041.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building		5,617,762.50	10,126,941.00	10,126,941.00	4,509,178.50+	120,000,000.00	120,120,000.00	120,264,142.00
60001001/23010133/06000024 Purchase of survey Equipment		1,500,000.00	2,531,735.00	2,531,735.00	1,031,735.00+	20,000,000.00	20,020,000.00	20,044,022.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area		5,350,000.00	10,000,000.00	10,000,000.00	4,650,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR)Project						4,000,000.00	4,003,998.00	4,008,800.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image						4,000,000.00	4,003,998.00	4,008,800.00
<b>Sub Total</b>	<b>674,809,805.00</b>	<b>295,673,950.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>54,326,050.00+</b>	<b>484,620,000.00</b>	<b>485,104,646.00</b>	<b>485,686,728.00</b>
<b>61001001 - MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>								
61001001/23020105/10000001 New Greater Onitsha Water Scheme	79,623,232.00	2,360,876.00	50,000,000.00	50,000,000.00	47,639,124.00+			
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network	29,596,600.00	6,050,000.00	50,000,000.00	50,000,000.00	43,950,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)	35,403,908.48		50,000,000.00	50,000,000.00	50,000,000.00+			
61001001/23020105/10000004 A-Nnewi Urb. Water-supply Scheme (Regl)/B-Variou Water Scheme			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme		683,172.03	15,000,000.00	15,000,000.00	14,316,827.97+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000009 Aguleri Water Scheme		18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000010 Repair of Equipment		20,000,000.00	20,000,000.00	20,000,000.00				
61001001/23020105/10000014 Amawbia Water Supply Scheme			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000015 Awkuzu/Irite-Dunu Water Supply Scheme						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000016 Oba Water Supply Scheme						15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000019 Nibo Water Supply Scheme						15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000020 Umunze New Water Scheme						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000022 Water Supply Projects across the State		99,000,000.00	99,000,000.00	99,000,000.00		45,000,000.00	45,045,006.00	45,099,063.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation and Dis	20,220,000.00	40,000,000.00	40,000,000.00	40,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000025 Water Governance and Coordination Activities		750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23050101/10000027 10th European Development Fund (EDF) Project	3,000,000.00	45,700,000.00	50,000,000.00	50,000,000.00	4,300,000.00+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23050101/10000037 Planning Research and Statistics Activities	13,530,000.00	10,000,000.00	10,000,000.00	10,000,000.00		6,000,000.00	6,006,002.00	6,013,205.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State		30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030127/10000039 Repair of Machinery and Equipment		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00



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

	2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	N	N	N	N		N	N	N
61001001/23020105/10000040		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000041		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000042		30,000,000.00	30,000,000.00	30,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000043	4,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000044		20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23050102/10000045		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23050101/10000046			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
61001001/23020105/10000047		300,000,000.00	300,000,000.00	300,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020100/10000048						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020103/14000001	53,931,493.65	194,606,177.32	200,000,000.00	200,000,000.00	5,393,822.68+	209,000,000.00	209,209,003.00	209,460,059.00
61001001/23020103/14000002	63,036,000.00	95,999,715.78	100,000,000.00	100,000,000.00	4,000,284.22+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23020103/14000003	225,802,528.88	166,252,783.65	200,000,000.00	200,000,000.00	33,747,216.35+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23020103/14000004	47,590,813.92	14,899,964.64	20,000,000.00	20,000,000.00	5,100,035.36+	50,000,000.00	50,050,000.00	50,110,060.00
61001001/23020103/14000005		5,469,600.00	10,000,000.00	10,000,000.00	4,530,400.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020103/14000006	51,161,600.00	130,219,535.13	150,000,000.00	150,000,000.00	19,780,464.87+	80,000,000.00	80,080,000.00	80,176,098.00
61001001/23020103/14000009	2,505,500.00					5,000,000.00	5,005,006.00	5,011,009.00
61001001/23050103/14000022						50,000,000.00	50,050,000.00	50,110,060.00
61001001/23020110/14000023						5,000,000.00	5,005,006.00	5,011,009.00
61001001/23010123/14000024						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020103/14000025						200,000,000.00	200,200,000.00	200,440,240.00
61001001/23010107/14000026						25,000,000.00	25,025,006.00	25,055,031.00
61001001/23020110/14000027								
<b>Sub Total</b>	<b>629,901,676.93</b>	<b>1,340,491,824.55</b>	<b>1,705,000,000.00</b>	<b>1,705,000,000.00</b>	<b>364,508,175.45+</b>	<b>1,941,100,000.00</b>	<b>1,943,041,175.00</b>	<b>1,945,372,840.00</b>
<b>18011001 - JUDICIAL SERVICE COMMISSION</b>								
18011001/23020101/13000001	2,325,800.00	1,794,100.00	2,653,062.00	2,653,062.00	858,962.00+	3,000,000.00	3,003,001.00	3,006,603.00
18011001/23010102/13000003		100,000.00	102,041.00	102,041.00	2,041.00+			
18011001/23010105/13000004			14,285,714.00	14,285,714.00	14,285,714.00+	20,000,000.00	20,020,000.00	20,044,022.00
18011001/23010119/13000005	175,000.00		382,653.00	382,653.00	382,653.00+	500,000.00	500,504.00	501,104.00
18011001/23020105/13000006			178,571.00	178,571.00	178,571.00+	500,000.00	500,504.00	501,104.00
18011001/23010105/13000007	152,500.00							
18011001/23010112/13000008	1,147,200.00		969,388.00	969,388.00	969,388.00+	2,700,000.00	2,702,701.00	2,705,942.00
18011001/23040102/13000013			408,163.00	408,163.00	408,163.00+	1,000,000.00	1,000,997.00	1,002,198.00
18011001/23050101/13000014	2,445,980.00	906,950.00	1,020,408.00	1,020,408.00	113,458.00+	2,000,000.00	2,002,004.00	2,004,405.00
<b>Sub Total</b>	<b>6,246,480.00</b>	<b>2,801,050.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,198,950.00+</b>	<b>29,700,000.00</b>	<b>29,729,711.00</b>	<b>29,765,378.00</b>
<b>26001001 - MINISTRY OF JUSTICE</b>								
26001001/23010125/13000001			5,622,053.00	5,622,053.00	5,622,053.00+	4,000,000.00	4,003,998.00	4,008,800.00
26001001/23050101/13000002			1,124,410.00	1,124,410.00	1,124,410.00+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23050101/13000003		16,000,000.00	16,866,156.00	16,866,156.00	866,156.00+	20,000,000.00	20,020,000.00	20,044,322.00
26001001/23050101/13000004			8,433,078.00	8,433,078.00	8,433,078.00+	10,000,000.00	10,010,000.00	10,022,016.00
26001001/23020101/13000007		14,000,000.00	14,055,130.00	14,055,130.00	55,130.00+	15,000,000.00	15,015,006.00	15,033,025.00
26001001/23010105/13000007		12,000,000.00	16,866,156.00	16,866,156.00	4,866,156.00+	71,000,000.00	71,070,997.00	71,156,279.00
26001001/23050101/13000008	18,050,000.00		5,622,052.00	5,622,052.00	622,052.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23050101/13000009		5,000,000.00				3,000,000.00	3,003,001.00	3,006,603.00
26001001/23010125/13000011	8,750,000.00					5,000,000.00	5,005,006.00	5,011,009.00
26001001/23050101/13000013			1,124,410.00	1,124,410.00	1,124,410.00+	3,000,000.00	3,003,001.00	3,006,603.00
26001001/23050103/13000015								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
26001001/23050101/13000016			6,746,462.00	6,746,462.00	6,746,462.00+	18,000,000.00	18,017,996.00	18,039,617.00
26001001/23050103/13000017			562,205.00	562,205.00	562,205.00+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23010112/13000020		5,000,000.00	5,622,052.00	5,622,052.00	622,052.00+	4,000,000.00	4,003,998.00	4,008,800.00
26001001/23050101/13000021			8,433,078.00	8,433,078.00	8,433,078.00+			
26001001/23010105/13000022			3,935,436.00	3,935,436.00	3,935,436.00+			
26001001/23030127/13000023			2,811,026.00	2,811,026.00	2,811,026.00+	3,000,000.00	3,003,001.00	3,006,603.00
<b>Sub Total</b>	<b>26,800,000.00</b>	<b>52,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>48,000,000.00+</b>	<b>163,400,000.00</b>	<b>163,563,410.00</b>	<b>163,759,668.00</b>
<b>26051001 - HIGH COURT</b>								
26051001/23010125/13000001	15,451,004.99	13,370,014.28	25,773,194.00	25,773,194.00	12,403,179.72+	21,000,000.00	21,020,997.00	21,046,219.00
26051001/23010112/13000002	7,445,200.00		3,436,426.00	3,436,426.00	3,436,426.00+	3,092,000.00	3,095,097.00	3,098,807.00
26051001/23010119/13000003	13,066,417.43		7,591,065.00	7,591,065.00	7,591,065.00+	10,000,000.00	10,010,000.00	10,022,016.00
26051001/23010105/13000004	145,185,101.00	3,466,000.00	15,182,131.00	15,182,131.00	11,716,131.00+	20,000,000.00	20,020,000.00	20,044,022.00
26051001/23050101/13000005			9,591,065.00	9,591,065.00	9,591,065.00+	41,000,000.00	41,040,997.00	41,090,241.00
26051001/23050101/13000006	12,516,012.60	24,860,062.00	25,773,196.00	25,773,196.00	913,134.00+	42,000,000.00	42,042,004.00	42,092,460.00
26051001/23030127/13000007	870,850.00		19,182,131.00	19,182,131.00	19,182,131.00+	25,000,000.00	25,025,006.00	25,055,031.00
26051001/23030101/13000008		4,263,232.00	34,364,261.00	34,364,261.00	30,101,029.00+	20,000,000.00	20,020,000.00	20,044,022.00
26051001/23030121/13000009		17,951,050.73	21,477,663.00	21,477,663.00	3,526,612.27+	15,000,000.00	15,015,006.00	15,033,025.00
26051001/23050101/13000010			4,295,533.00	4,295,533.00	4,295,533.00+	5,000,000.00	5,005,006.00	5,011,009.00
26051001/23050101/13000011			601,375.00	601,375.00	601,375.00+	700,000.00	700,697.00	701,537.00
26051001/23050101/13000012			4,553,265.00	4,553,265.00	4,553,265.00+	5,300,000.00	5,305,295.00	5,311,658.00
26051001/23010106/13000013			25,773,196.00	25,773,196.00	25,773,196.00+	80,000,000.00	80,080,000.00	80,176,098.00
26051001/23010122/13000015			1,718,213.00	1,718,213.00	1,718,213.00+	2,500,000.00	2,502,497.00	2,505,498.00
26051001/23050104/13000016			10,182,131.00	10,182,131.00	10,182,131.00+	10,000,000.00	10,010,000.00	10,022,016.00
26051001/23040102/13000017		2,693,000.00	7,731,959.00	7,731,959.00	5,038,959.00+			
26051001/23020102/13000018			24,182,131.00	24,182,131.00	24,182,131.00+	20,000,000.00	20,020,000.00	20,044,022.00
26051001/23020118/13000019		2,716,500.00	8,591,065.00	8,591,065.00	5,874,565.00+	10,000,000.00	10,010,000.00	10,022,016.00
<b>Sub Total</b>	<b>194,534,586.02</b>	<b>69,319,859.01</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>180,680,140.99+</b>	<b>330,592,000.00</b>	<b>330,922,602.00</b>	<b>331,319,697.00</b>
<b>26052001 - CUSTOMARY COURT OF APPEAL</b>								
26052001/23020101/13000001	3,883,350.00		50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
26052001/23020111/13000002			2,366,232.00	2,366,232.00	2,366,232.00+	4,200,000.00	4,204,202.00	4,209,244.00
26052001/23010112/13000003			2,457,241.00	2,457,241.00	2,457,241.00+			
26052001/23020101/13000004	605,000.00		69,894,854.00	69,894,854.00	69,894,854.00+	50,000,000.00	50,050,000.00	50,110,060.00
26052001/23010119/13000005	3,000,000.00		1,820,178.00	1,820,178.00	1,820,178.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/23020102/13000006			2,548,250.00	2,548,250.00	2,548,250.00+			
26052001/23010105/13000007	3,486,710.00		3,432,129.00	3,432,129.00	3,432,129.00+	8,000,000.00	8,007,996.00	8,017,600.00
26052001/23050101/13000008			1,456,143.00	1,456,143.00	1,456,143.00+			
26052001/23050101/13000009			5,460,535.00	5,460,535.00	5,460,535.00+	30,000,000.00	30,030,000.00	30,066,038.00
26052001/23050104/13000010			2,548,250.00	2,548,250.00	2,548,250.00+	2,500,000.00	2,502,497.00	2,505,498.00
26052001/23020105/13000012			4,368,428.00	4,368,428.00	4,368,428.00+	9,000,000.00	9,009,003.00	9,019,819.00
26052001/23010106/13000013			4,368,428.00	4,368,428.00	4,368,428.00+			
26052001/23010104/13000014			131,053.00	131,053.00	131,053.00+	3,000,000.00	3,003,001.00	3,006,603.00
26052001/23010105/13000015			10,921,071.00	10,921,071.00	10,921,071.00+	35,000,000.00	35,035,006.00	35,077,047.00
26052001/23010115/13000016			728,071.00	728,071.00	728,071.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/23010113/13000017			728,071.00	728,071.00	728,071.00+	1,000,000.00	1,000,997.00	1,002,198.00
26052001/23010126/13000019			1,456,143.00	1,456,143.00	1,456,143.00+	2,000,000.00	2,002,004.00	2,004,405.00

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

	Actual		Actual		Budget 2016		Budget 2016		Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	2015	2016	Budget 2016	Budget 2016	Budget 2016	Budget 2016	Variance 2016	Variance 2016			
	N	N	N	N	N	N	N	N	N	N	N
26052001/23050101/1300020 PRS Activities					728,071.00	728,071.00	728,071.00+		2,500,000.00	2,502,497.00	2,505,498.00
26052001/23010123/1300021 Purchase of Fire Fighting Equipment					582,457.00	582,457.00	582,457.00+		1,200,000.00	1,201,200.00	1,202,641.00
26052001/23020123/1300022 Provision of Street Light					728,071.00	728,071.00	728,071.00+		5,005,006.00	5,005,006.00	5,011,009.00
<b>Sub Total</b>		<b>10,975,060.00</b>			<b>166,723,676.00</b>	<b>166,723,676.00</b>	<b>166,723,676.00+</b>		<b>162,400,000.00</b>	<b>162,562,423.00</b>	<b>162,757,479.00</b>
<b>13001001 - MINISTRY OF YOUTH AND SPORTS</b>											
13001001/23020112/08000001 State Sports Stadium Awka & others	253,011,500.00	61,156,855.00	61,162,080.00	61,162,080.00			5,225.00+		160,000,000.00	160,160,000.00	160,352,196.00
13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an		1,454,300.00	2,018,349.00	2,018,349.00			564,049.00+				
13001001/23020112/08000005 Games village	20,000,000.00								5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020112/08000006 Golf Course/Anambra State Sports Complex					1,529,052.00	1,529,052.00	1,529,052.00+				
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communication	21,303,500.00	15,289,575.00	15,290,520.00	15,290,520.00			945.00+		50,000,000.00	50,050,000.00	50,110,060.00
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	9,000,000.00	1,962,400.00	2,140,673.00	2,140,673.00			178,273.00+		10,000,000.00	10,010,000.00	10,022,016.00
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	7,500,000.00	4,250,500.00	4,587,156.00	4,587,156.00			336,656.00+		65,000,000.00	65,065,006.00	65,143,085.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth	3,000,000.00		428,135.00	428,135.00			428,135.00+		5,000,000.00	5,005,006.00	5,011,009.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	3,702,000.00	2,047,110.00	2,048,930.00	2,048,930.00			1,820.00+		8,000,000.00	8,007,996.00	8,017,600.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			152,905.00	152,905.00			152,905.00+		1,000,000.00	1,000,997.00	1,002,198.00
13001001/23050104/08000015 Celebration National Youth Week			428,135.00	428,135.00			428,135.00+		5,005,006.00	5,005,006.00	5,011,009.00
13001001/23050101/08000016 Subvention to State Youth Council	1,350,000.00		428,135.00	428,135.00			428,135.00+		3,000,000.00	3,003,001.00	3,006,603.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	11,000,000.00		428,135.00	428,135.00			428,135.00+		5,005,006.00	5,005,006.00	5,011,009.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			91,740.00	91,740.00			91,740.00+		2,000,000.00	2,002,004.00	2,004,405.00
13001001/23050101/08000019 Job creation talent discovery projects									3,000,000.00	3,003,001.00	3,006,603.00
13001001/23020112/08000020 Construction of Hostel Facilities at Onitsha North and South			1,529,052.00	1,529,052.00			1,529,052.00+				
13001001/23050101/08000021 State Youth Summit Rally	4,000,000.00		397,554.00	397,554.00			397,554.00+				
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	13,144,741.00	500,100.00	917,431.00	917,431.00			417,331.00+				
13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra	21,600,000.00								5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020105/08000025 Sports equipment/vehicle purchases	10,465,000.00	75,000.00	1,058,104.00	1,058,104.00			983,104.00+		15,000,000.00	15,015,006.00	15,033,025.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	43,825,000.00	4,490,000.00	5,058,104.00	5,058,104.00			568,104.00+		30,000,000.00	30,030,000.00	30,066,038.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer	6,000,000.00		305,810.00	305,810.00			305,810.00+		1,000,000.00	1,000,997.00	1,002,198.00
<b>Sub Total</b>		<b>428,901,741.00</b>		<b>91,225,840.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>8,774,160.00+</b>		<b>373,000,000.00</b>	<b>373,373,038.00</b>	<b>373,821,072.00</b>
<b>14001001 - MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT</b>											
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	5,000,000.00	4,756,571.00	7,336,840.00	7,336,840.00			2,580,269.00+		20,000,000.00	20,020,000.00	20,044,022.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	2,000,000.00	2,500,000.00	2,585,524.00	2,585,524.00			85,524.00+		10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050104/07000003 International Women's Day	3,000,000.00		1,751,314.00	1,751,314.00			1,751,314.00+		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050104/07000004 International Day of the Family	5,000,000.00	4,000,000.00	6,585,524.00	6,585,524.00			2,585,524.00+		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000005 Training and mobilization of women	5,000,000.00		4,668,419.00	4,668,419.00			4,668,419.00+		2,400,000.00	2,402,401.00	2,405,282.00
14001001/23050101/07000006 International Rural Women's Day Celebration	1,000,000.00								1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups		5,502,628.00	5,502,628.00	5,502,628.00					5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000008 Anambra State Mother's Summit	10,000,000.00	10,797,372.00	11,005,257.00	11,005,257.00			207,885.00+		12,000,000.00	12,012,004.00	12,026,421.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)									6,000,000.00	6,006,002.00	6,013,205.00
14001001/23020119/07000010 Anambra State Remand Home	5,000,000.00	9,000,000.00	13,756,571.00	13,756,571.00			4,756,571.00+		20,000,000.00	20,020,000.00	20,044,022.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	2,000,000.00	3,000,000.00	3,568,419.00	3,568,419.00			568,419.00+		4,000,000.00	4,003,998.00	4,008,800.00
14001001/23020118/07000012 Women Development Skill Acquisition Centre Anaku Inoma									5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000014 Construction of Women development complex	15,000,000.00	43,000,000.00	46,313,788.00	46,313,788.00			3,313,788.00+		200,000,000.00	200,200,000.00	200,440,240.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities			1,017,105.00	1,017,105.00			1,017,105.00+		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23030121/07000016 Office furnishing and repairs		2,000,000.00	4,585,524.00	4,585,524.00			2,585,524.00+		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	30,000,000.00	13,756,571.00	13,756,571.00	13,756,571.00					60,000,000.00	60,060,000.00	60,132,076.00

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

		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
		N	N	N	N		N	N	N
14001001/23050101/07000018	Est. of data Bank and Running of Data Bank in the (PRSD)	500,000.00		917,105.00	917,105.00	917,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23020118/07000019	Women Development Centre Library	500,000.00					300,000.00	300,300.00	300,660.00
14001001/23020107/07000020	Establishment of school for delinquent children			9,171,047.00	9,171,047.00	9,171,047.00+	20,020,000.00	20,020,000.00	20,044,022.00
14001001/23050104/07000022	International Day of the Elderly		5,000,000.00	8,253,943.00	8,253,943.00	3,253,943.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000023	Capacity building for disabled	800,000.00	300,000.00	717,105.00	717,105.00	417,105.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050104/07000024	International Day of the Disabled		2,751,314.00	2,751,314.00	2,751,314.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000025	Empowerment of the physically challenged		15,590,780.00	15,590,780.00	15,590,780.00		15,000,000.00	15,015,006.00	15,033,025.00
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	5,000,000.00					5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000027	Leprosy Centre Okija		1,243,429.00	2,458,552.00	2,458,552.00	1,215,123.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000028	Control of street begging in urban cities	3,000,000.00	1,000,000.00	1,117,105.00	1,117,105.00	117,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000029	Anti-child abuse & neglect programme		907,105.00	907,105.00	907,105.00		1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000030	Control of children in conflict with the law			1,834,209.00	1,834,209.00	1,834,209.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty		834,209.00	834,209.00	834,209.00		10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050103/07000032	Control and eradication of moral decadence& value disorient			458,552.00	458,552.00	458,552.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000033	Widowhood Rehabilitation Programme		3,751,314.00	3,751,314.00	3,751,314.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows						4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs		665,791.00	3,668,419.00	3,668,419.00	3,002,628.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050103/07000036	HIV/AIDS intervention project		751,314.00	751,314.00	751,314.00		1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project	5,000,000.00	16,342,095.00	16,342,095.00	16,342,095.00		15,000,000.00	15,015,006.00	15,033,025.00
14001001/23050104/07000038	Children's Day celebration (27th May)	4,000,000.00	5,000,000.00	5,502,628.00	5,502,628.00	502,628.00+	6,000,000.00	6,006,002.00	6,013,205.00
14001001/23050104/07000039	Children's Christmas Party	8,000,000.00	10,609,325.00	11,005,257.00	11,005,257.00	395,932.00+	12,000,000.00	12,012,004.00	12,026,421.00
14001001/23050104/07000040	Day of the African Child (16th June)	600,000.00	1,830,000.00	1,834,209.00	1,834,209.00	4,209.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000041	Children's Parliament	2,000,000.00		2,751,314.00	2,751,314.00	2,751,314.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/07000042	First Baby of the Year	1,000,000.00		717,105.00	717,105.00	717,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000043	Training of proprietors of the day care centres			1,117,105.00	1,117,105.00	1,117,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000044	NAPTIP programmes and activities		4,158,686.00	5,961,181.00	5,961,181.00	1,802,495.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050118/07000045	National Council on Women Affairs		1,640,000.00	1,834,209.00	1,834,209.00	194,209.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000046	Child's Right Implementation Committee and Activities						1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000047	Survey on Women and Children in the State	400,000.00		3,209,867.00	3,209,867.00	3,209,867.00+			
14001001/23050103/07000048	CEDAW convention on the elimination of all forms of discrimination			927,105.00	927,105.00	927,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000049	Retrieval re-integration& care for trafficked children/Women						2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000050	Subvention to Charity Homes	900,000.00					5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000051	Special Sports for the Disabled		6,585,524.00	6,585,524.00	6,585,524.00		10,000,000.00	10,010,000.00	10,022,016.00
14001001/23010105/07000052	Procurement of Vehicles						26,000,000.00	26,026,002.00	26,057,238.00
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderly						5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000054	School Social Work	1,000,000.00		917,005.00	917,005.00	917,005.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000055	Survey on Persons with Disability						2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment						3,700,000.00	3,703,698.00	3,708,140.00
14001001/23050101/07000058	Sheltered workshop for persons with disability		4,585,623.00	4,585,623.00	4,585,623.00		8,000,000.00	8,007,996.00	8,017,600.00
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled			917,105.00	917,105.00	917,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients		1,804,209.00	1,804,209.00	1,804,209.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000061	Holiday Camp		1,000,000.00	1,864,209.00	1,864,209.00	864,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls		1,334,209.00	1,334,209.00	1,334,209.00		2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000063	Child Protection Network		2,334,209.00	2,334,209.00	2,334,209.00		1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000064	Subvention to disabled NGOs		2,500,000.00	2,751,314.00	2,751,314.00	251,314.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000065	Special Activities for Women and Children with disabilities		917,105.00	917,105.00	917,105.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000066	Anambra State Council of Nigerian Legion		3,750,000.00	4,585,524.00	4,585,524.00	835,524.00+	2,000,000.00	2,002,004.00	2,004,405.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

		Actual	Original	Final	Variance	Proposed	Proposed	Proposed	
	2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019	
	N	N	N	N	N	N	N	N	
14001001/23050101/07000067	Data gathering Equip. to Cooperative Groups Acquisition Centres	500,000.00		834,209.00	834,209.00	834,209.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050104/07000068	International White Cane Care Day	1,000,000.00		2,834,209.00	2,834,209.00	2,834,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/07000069	World Autism Day		1,834,209.00	1,834,209.00	1,834,209.00		2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/07000070	International Day For Albinism			1,034,209.00	1,034,209.00	1,034,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/07000071	World Awareness Braille Day			2,634,209.00	2,634,209.00	2,634,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000072	Emergency Service For The Needy	2,500,000.00		3,034,373.00	3,034,373.00	3,034,373.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23010112/07000073	Store Maintenance			1,751,314.00	1,751,314.00	1,751,314.00+			
14001001/23050101/07000074	Micro-credit Loan For Women Co-operative		3,651,316.00	3,751,314.00	3,751,314.00	99,998.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000075	Anambra State Bursary Allowance For The Elderly		100,000.00	917,105.00	917,105.00	817,105.00+			
14001001/23030118/07000076	Rehabilitation/Repairs of Prof. Dora Akunyili women Development						10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050104/08000001	National Children Festival		2,751,314.00	2,751,314.00	2,751,314.00		2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/08000002	Anambra State disabled sports competition		2,163,162.00	3,209,867.00	3,209,867.00	1,046,705.00+	5,000,000.00	5,005,006.00	5,011,009.00
Sub Total		117,200,000.00	208,499,384.00	280,000,000.00	280,000,000.00	71,500,616.00+	615,400,000.00	616,015,539.00	616,754,677.00
<b>17001001 - MINISTRY OF EDUCATION</b>									
17001001/23020107/05000003	Adult & Non-Formal Education/ Mass Literacy		2,300,000.00	10,000,000.00	10,000,000.00	7,700,000.00+	16,000,000.00	16,016,002.00	16,035,222.00
17001001/23020107/05000004	Special Education Centres	3,194,875.00	377,500.00	20,000,000.00	20,000,000.00	19,622,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020107/05000005	Development of Existing Secondary Schools	115,776,000.00		5,755,558.00	5,755,555.00	5,755,555.00+	6,311,111.00	6,317,425.00	6,325,001.00
17001001/23010124/05000006	Equipment of Secondary/Special Science Schools			50,000,000.00	50,000,000.00	50,000,000.00+	10,183,950.00	10,194,130.00	10,206,363.00
17001001/23020107/05000007	Computer Education in Primary & Sec. Schools (re-education)			150,020,580.00	50,000,000.00	50,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
17001001/23020107/05000008	Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accreditation		46,840,000.00	121,500,000.00	109,278,725.00	62,438,725.00+	123,022,638.00	123,145,663.00	123,293,442.00
17001001/23020118/05000009	Free & Gender Education Programme			9,258,136.00	19,608,139.00	19,608,139.00+	103,450,521.00	103,553,967.00	103,678,229.00
17001001/23020118/05000010	Examination Development Centre		247,841,913.12	19,608,136.00	249,100,000.00	1,258,086.88+	250,000,000.00	250,250,000.00	250,550,300.00
17001001/23020107/05000011	Nwafor Orizu College of Education			249,100,000.00	121,500,000.00	121,500,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
17001001/23020118/05000012	Constr. & Equip. of Educational Resource Centre (ERC & CERC	10,000,000.00		28,000,000.00	28,000,000.00	28,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000013	Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD			50,905,800.00	50,905,800.00	50,905,800.00+	63,905,800.00	63,969,702.00	64,046,461.00
17001001/23010101/05000014	Development of the Inspectorate units of Ministry of Education			20,958,136.00	20,958,136.00	20,958,136.00+	18,053,950.00	18,072,005.00	18,093,686.00
17001001/23020118/05000015	Dev. & Accreditation of Prog. in Chukwuemeka Odumegwu Ojukwu	2,960,000.00	145,212,457.00	256,258,000.00	256,258,000.00	111,045,543.00+	182,583,800.00	182,766,381.00	182,985,697.00
17001001/23020118/05000016	Scholarship & Scholarship Related Issues	13,171,250.00	9,064,000.00	61,600,000.00	61,600,000.00	52,536,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
17001001/23020118/05000017	NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			22,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000018	Quality Assurance		200,000.00	3,708,136.00	3,708,136.00	3,508,136.00+	4,078,950.00	4,083,031.00	4,087,929.00
17001001/23020118/05000019	HIV/AIDS Prevention Education & Control Programmes			6,000,000.00	6,000,000.00	6,000,000.00+	4,600,000.00	4,604,598.00	4,610,120.00
17001001/23020118/05000020	World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			7,158,136.00	7,158,136.00	7,158,136.00+	7,873,950.00	7,881,825.00	7,891,285.00
17001001/23020118/05000021	Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	7,000,000.00		130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
17001001/23020118/05000022	Post Primary School Service Commission (PPSSC)	20,000,000.00	9,000,000.00	125,000,000.00	125,000,000.00	116,000,000.00+	103,500,000.00	103,603,505.00	103,727,827.00
17001001/23020118/05000024	A. French Language Teaching Project B. Introduction			1,638,136.00	1,638,136.00	1,638,136.00+	1,802,950.00	1,804,751.00	1,806,912.00
17001001/23020118/05000025	School Sports Capacity		25,106,000.00	30,000,000.00	30,000,000.00	4,894,000.00+	33,000,000.00	33,033,001.00	33,072,641.00
17001001/23050101/05000026	Capacity Building/ Workshops/ Seminars/Conferences	5,108,600.00					5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000029	Mathematics Improvement Project Centre	35,000.00		4,398,136.00	4,398,136.00	4,398,136.00+	2,837,950.00	2,840,784.00	2,844,193.00
17001001/23050103/05000030	Monitoring & Evaluation Activities	1,200,000.00	2,000,000.00	3,805,266.00	3,805,266.00	1,805,266.00+	4,185,793.00	4,189,982.00	4,195,012.00
17001001/23020118/05000033	Hygiene Promotion/ Communication Programme in Schools		4,000,000.00	16,703,436.00	16,703,436.00	12,703,436.00+	16,373,780.00	16,390,154.00	16,409,818.00
17001001/23020118/05000034	Early Childcare Development			10,508,136.00	10,508,136.00	10,508,136.00+	6,558,950.00	6,565,505.00	6,573,380.00
17001001/23020118/05000035	Education Trust Fund (ETF) Project			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000036	Revival/Sustenance of Igbo Lang. in Sch (Subakwa Igbo)	3,486,310.00					10,000,000.00	10,010,000.00	10,022,016.00
17001001/23020118/05000037	Secondary Schools Special Projects	104,647,800.00	78,298,603.00	105,258,136.00	105,258,136.00	26,959,533.00+	50,783,950.00	50,834,731.00	50,895,728.00
17001001/23020118/05000038	Education Development Fund	339,057,174.42	100,858,136.00	100,858,136.00	100,858,136.00		60,943,950.00	61,004,898.00	61,078,103.00
17001001/23020118/05000039	W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	466,528,927.07	86,694,144.77	1,300,000,000.00	1,300,000,000.00	1,213,305,855.23+	1,572,268,950.00	1,573,841,219.00	1,575,729,827.00

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

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦		₦	₦	₦
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec School			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu						275,000,000.00	275,275,006.00	275,605,331.00
<b>Sub Total</b>	<b>1,092,165,936.49</b>	<b>757,792,753.89</b>	<b>3,000,000,000.00</b>	<b>3,000,000,009.00</b>	<b>2,242,207,255.11+</b>	<b>3,442,320,943.00</b>	<b>3,445,763,283.00</b>	<b>3,449,898,140.00</b>
<b>21001001 - MINISTRY OF HEALTH</b>								
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	600,000.00	672,000.00	10,000,000.00	10,000,000.00	9,328,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	128,757,963.00	299,831,373.00	300,383,753.00	300,383,753.00	552,380.00+	300,000,000.00	300,300,000.00	300,660,360.00
21001001/23050101/04000003 Malaria Control Programme	70,908,200.00	17,543,000.00	80,000,000.00	80,000,000.00	62,457,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme	1,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
21001001/23020106/04000005 Estab & Equip of Psychiatric Hosp & Sch of Psych Nurses Nawfia	30,000,000.00	32,860,850.00	50,000,000.00	50,000,000.00	17,139,150.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23030105/04000006 Upkeep & Maint of Central Pharmaceutical/Medical Equip Complex Awka		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	9,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	19,000,000.00		54,177,067.00	54,177,067.00	54,177,067.00+	80,000,000.00	80,080,000.00	80,176,098.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance Prog	7,500,000.00	14,100,000.00	30,000,000.00	30,000,000.00	15,900,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchocerciasis)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23010122/04000013 Medical Equipment and Maintenance		2,639,000.00	250,000,000.00	250,000,000.00	247,361,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000015 National Programme on Immunization	49,184,710.00	28,000,000.00	100,000,000.00	100,000,000.00	72,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000016 Drug Quality Control and Assurance	210,000.00	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23050101/04000017 Control Programme for HIV/AIDS	5,000,000.00	5,490,000.00	50,000,000.00	50,000,000.00	44,510,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)	42,508,002.03		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000019 Reproductive Health Services	500,000.00	2,050,000.00	20,000,000.00	20,000,000.00	17,950,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			20,000,000.00	20,000,000.00	20,000,000.00+			
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
21001001/23050101/04000023 Ctrl of Diarrheal Diseases(CDD)including Health/IMCI Info & Com			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
21001001/23050101/04000024 Health Statistical Surveys & Data Bank including PHC Monitoring	3,931,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000025 Traditional Medicine Programme		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	7,150,000.00	7,157,154.00	7,165,738.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cell e.t.c	2,500,000.00	4,700,000.00	5,000,000.00	5,000,000.00	300,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000028 Health Insurance Scheme & Community Hlth System & financing scheme		55,000,000.00	200,000,000.00	200,000,000.00	145,000,000.00+	584,000,000.00	584,583,998.00	585,285,499.00
21001001/23050101/04000029 PHC Implementation Committee & Celebration of National/Int'l days		4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report		1,050,000.00	10,000,000.00	10,000,000.00	8,950,000.00+	9,000,000.00	9,009,003.00	9,019,819.00
21001001/23050101/04000032 Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	12,926,190.00	75,603,325.00	80,000,000.00	80,000,000.00	4,396,675.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020106/04000033 Cardiothoracic & Renal Dialysis & Mammography Centre Onitsha		1,555,000.00	20,000,000.00	20,000,000.00	18,445,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000034 School Health Service Programme		2,040,000.00	5,000,000.00	5,000,000.00	2,960,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hosp			20,000,000.00	20,000,000.00	20,000,000.00+			
21001001/23050101/04000037 Grant-in-Aid to Mission Hosp/Red Cross/ASA USA Medical Mission	24,400,000.00	26,900,000.00	30,000,000.00	30,000,000.00	3,100,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
21001001/23050101/04000038 Accreditation of General Hospitals		15,633,500.00	200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu		5,375,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020106/04000040 Construction & Equipping Anambra State University Teaching Hosp	33,000,000.00	33,500,000.00	200,000,000.00	200,000,000.00	166,500,000.00+	472,800,000.00	473,272,797.00	473,840,721.00
21001001/23010105/04000041 Procurement and Maintenance of Vehicles			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,032,004.00	32,070,443.00
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	3,557,900.00	5,300,000.00	10,000,000.00	10,000,000.00	4,700,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000043 Task force on Registration of Hosp Clinics Maternity homes			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
110,060.00	2,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
605,331.00	46,150,860.00	47,633,840.00	50,000,000.00	50,000,000.00	2,366,160.00+	70,000,000.00	70,070,000.00	70,154,082.00
898,140.00			40,000,000.00	40,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
011,009.00			15,000,000.00	15,000,000.00	9,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
660,360.00		6,000,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
110,060.00	8,000,000.00		54,220,000.00	54,220,000.00	54,220,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
004,405.00		2,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
110,060.00	2,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
022,016.00			158,219,180.00	158,219,180.00	157,419,180.00+	250,000,000.00	250,250,000.00	250,550,300.00
044,022.00		800,000.00	2,500,000,000.00	2,500,000,000.00	1,806,131,612.00+	2,826,950,000.00	2,829,776,985.00	2,833,172,679.00
044,022.00	524,143,325.03	693,868,388.00	2,500,000,000.00	2,500,000,000.00	1,806,131,612.00+	2,826,950,000.00	2,829,776,985.00	2,833,172,679.00
176,098.00								
132,076.00								
044,022.00		500,000.00	602,871.00	602,871.00	102,871.00+	450,000.00	450,445.00	450,985.00
011,009.00			664,515.00	664,515.00	664,515.00+	160,000.00	160,156.00	160,348.00
220,120.00			949,307.00	949,307.00	949,307.00+			
022,016.00		500,000.00	662,871.00	662,871.00	162,871.00+	2,000,000.00	2,002,004.00	2,004,405.00
110,060.00			532,871.00	532,871.00	532,871.00+			
011,009.00	5,000,000.00		732,871.00	732,871.00	732,871.00+	360,000.00	360,360.00	360,792.00
088,044.00	480,924,883.80	592,320,295.00	616,435,669.00	616,435,669.00	24,115,374.00+	876,000,000.00	876,876,002.00	877,928,258.00
044,022.00		226,574,267.00	226,574,267.00	226,574,267.00		988,938,075.00	989,927,018.00	991,114,929.00
044,022.00			6,328,713.00	6,328,713.00	6,328,713.00+			
011,009.00			316,436.00	316,436.00	316,436.00+			
006,603.00	4,960,000.00		1,898,614.00	1,898,614.00	1,898,614.00+	1,000,000.00	1,000,997.00	1,002,198.00
013,205.00			1,265,743.00	1,265,743.00	1,265,743.00+			
022,016.00			3,164,357.00	3,164,357.00	3,164,357.00+			
65,738.00	1,000,000.00		3,797,228.00	3,797,228.00	3,797,228.00+	4,000,000.00	4,003,998.00	4,008,800.00
006,603.00			632,871.00	632,871.00	632,871.00+	11,000,000.00	11,010,997.00	11,024,214.00
022,016.00			2,164,357.00	2,164,357.00	2,164,357.00+			
85,499.00						21,000,000.00	21,020,997.00	21,046,219.00
017,600.00						500,000.00	500,504.00	501,104.00
19,819.00	606,564,878.02	1,114,306,724.20	4,164,357.00	1,114,306,757.00	32.80+	45,000,000.00	45,045,006.00	45,099,063.00
10,060.00	8,000,000.00	5,669,050.00	6,328,713.00	6,328,713.00	659,663.00+	2,000,000.00	2,002,004.00	2,004,405.00
22,016.00		928,926.00	1,265,743.00	1,265,743.00	336,817.00+	20,361,925.00	20,382,285.00	20,406,739.00
11,009.00	2,500,000.00	1,891,074.00	1,898,614.00	1,898,614.00	7,540.00+	1,200,000.00	1,201,200.00	1,202,641.00
88,044.00			1,164,357.00	1,164,357.00	1,164,357.00+	15,000,000.00	15,015,006.00	15,033,025.00
40,240.00			12,657,427.00	12,657,427.00	12,657,427.00+	1,000,000.00	1,000,997.00	1,002,198.00
44,022.00			5,164,357.00	5,164,357.00	5,164,357.00+	200,000.00	200,204.00	200,444.00
40,721.00		195,000.00	632,871.00	632,871.00	437,871.00+			
70,443.00	1,108,949,761.82	1,942,885,336.20	900,000,000.00	2,010,142,400.00	67,257,063.80+	1,990,170,000.00	1,992,160,180.00	1,994,550,767.00
22,016.00								
13,205.00								

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>35002001 - FORESTRY DEPARTMENT</b>								
35002001/23040101/09000001 Forest plantation Establishment Afforestation			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			529,412.00	529,412.00	529,412.00+	1,050,000.00	1,051,045.00	1,052,306.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			176,471.00	176,471.00	176,471.00+	300,000.00	300,300.00	300,660.00
35002001/23040101/09000004 Nursery Development			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			302,941.00	302,941.00	302,941.00+	500,000.00	500,504.00	501,104.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			402,941.00	402,941.00	402,941.00+	350,000.00	350,348.00	350,768.00
35002001/23040101/09000007 Forest Data Bank			176,471.00	176,471.00	176,471.00+			
<b>Sub Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,200,000.00</b>	<b>4,204,191.00</b>	<b>4,209,234.00</b>
<b>51001001 - MINISTRY OF L.G CHIEFTAINCY &amp; COMMUNITY AFFAIRS</b>								
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			2,600,000.00	2,600,000.00	2,600,000.00+	2,800,000.00	2,802,797.00	2,806,159.00
51001001/23050103/13000009 Local Government Service Commission's Project			500,000.00	500,000.00	500,000.00+			
51001001/23050101/13000009 Grants to Community for Self-help Projects			2,566,666.00	2,566,666.00	2,566,666.00+	2,500,000.00	2,502,497.00	2,505,498.00
51001001/23050101/13000010 Rural Development Day Celebration & Award of Prizes			1,066,667.00	1,066,667.00	1,066,667.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050104/13000011 PRS Activities			266,667.00	266,667.00	266,667.00+	300,000.00	300,300.00	300,660.00
<b>Sub Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>10,600,000.00</b>	<b>10,610,599.00</b>	<b>10,623,325.00</b>
<b>GRAND TOTAL</b>	<b>23,367,242,812.86</b>	<b>31,717,611,982.63</b>	<b>52,695,984,648.00</b>	<b>52,695,984,648.00</b>	<b>20,978,372,665.37+</b>	<b>58,925,681,943.00</b>	<b>58,984,608,401.00</b>	<b>59,055,389,425.00</b>



Budget 2019	
N	
7.00	1,002,198.00
5.00	1,052,306.00
0.00	300,660.00
7.00	1,002,198.00
4.00	501,104.00
8.00	350,768.00
<b>11.00</b>	<b>4,209,234.00</b>
34.00	2,004,405.00
97.00	1,002,198.00
97.00	2,806,159.00
97.00	2,505,498.00
04.00	2,004,405.00
00.00	300,660.00
99.00	10,623,325.00
<b>101.00</b>	<b>59,055,389,425.00</b>

# PART TWO

## DETAILED SCHEDULES OF CAPITAL EXPENDITURE

INTER AGENCY/RES. LIBRARY  
 MOEFB, AWKA.  
 ACC. NO.....  
 SIGN.....  
 DATE.....

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>								
03 - Poverty Alleviation						350,000,000.00	350,350,000.00	350,770,420.00
06 - Housing & Urban Development						600,600,000.00	600,600,000.00	601,320,720.00
13 - Reform of Government & Governance	2,383,457,483.10	4,126,835,829.55	7,088,444,898.00	7,088,444,889.00	2,961,609,059.45+	12,596,800,000.00	12,609,396,820.00	12,624,528,093.00
<b>Total</b>	<b>2,383,457,483.10</b>	<b>4,126,835,829.55</b>	<b>7,088,444,898.00</b>	<b>7,088,444,889.00</b>	<b>2,961,609,059.45+</b>	<b>13,546,800,000.00</b>	<b>13,560,346,820.00</b>	<b>13,576,619,233.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 03 - Poverty Alleviation</b>								
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project						350,000,000.00	350,350,000.00	350,770,420.00
<b>Total Programme 03</b>						<b>350,000,000.00</b>	<b>350,350,000.00</b>	<b>350,770,420.00</b>
<b>Programme 06 - Housing &amp; Urban Development</b>								
11001001/23020104/06000001 Fencing and Construction of Admin Block/Quarters of Mopol						600,000,000.00	600,600,000.00	601,320,720.00
<b>Total Programme 06</b>						<b>600,000,000.00</b>	<b>600,600,000.00</b>	<b>601,320,720.00</b>
<b>Programme 13 - Reform of Government &amp; Governance</b>								
11001001/23020101/13000001 Government House Projects (Phase 2)	41,337,000.00	19,612,400.00	30,450,464.00	30,450,464.00	10,838,064.00+	30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	38,763,000.00	5,750,000.00	32,450,464.00	32,450,464.00	26,700,464.00+	30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030101/13000003 Renovation of Government House (Phase 3)		2,500,000.00	12,580,186.00	12,580,186.00	10,080,186.00+	15,000,000.00	15,015,006.00	15,033,025.00
11001001/23020118/13000004 Provision of Basic Infrastructure	13,000,000.00							
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)		68,056,440.00	130,450,464.00	130,450,464.00	62,394,024.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	17,190,572.00	106,478,486.00	132,450,464.00	132,450,464.00	25,971,978.00+	50,000,000.00	50,050,000.00	50,110,060.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			3,774,056.00	3,774,056.00	3,774,056.00+	5,000,000.00	5,005,006.00	5,011,009.00
11001001/23050101/13000008 State Vigilante Service/Security	4,100,000.00	5,025,000.00	62,900,928.00	62,900,928.00	57,875,928.00+	50,000,000.00	50,050,000.00	50,110,060.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)		84,550,000.00	215,725,232.00	215,725,232.00	131,175,232.00+	120,000,000.00	120,120,000.00	120,264,142.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring	11,432,428.00		12,580,186.00	12,580,186.00	12,580,186.00+			
11001001/23020101/13000012 Government House Guest House buildings		3,000,000.00	6,290,093.00	6,290,093.00	3,290,093.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23050103/13000013 Special Emergency Intervention Projects	2,000,000.00					280,000,000.00	280,280,000.00	280,616,338.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	102,750,000.00	159,121,000.00	194,382,042.00	194,382,042.00	35,261,042.00+	201,500,000.00	201,701,501.00	201,943,542.00
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist & reg		4,415,000.00	6,290,093.00	6,290,093.00	1,875,093.00+	5,000,000.00	5,005,006.00	5,011,009.00
11001001/23050101/13000021 Purchase of operation vehicle for VIO	25,400,000.00							
11001001/23050101/13000024 Social Re-orientation Project and Activities	1,000,000.00	1,950,000.00	3,145,046.00	3,145,046.00	1,195,046.00+			
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA		49,655,000.00	200,000,000.00	200,000,000.00	150,345,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23010105/13000027 Special Purpose Vehicles	490,647,250.00	224,570,000.00	225,801,856.00	225,801,856.00	1,231,856.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23050101/13000028 Onitsha Special Projects	63,000,000.00	90,000.00	94,351,392.00	94,351,392.00	94,261,392.00+	830,000,000.00	830,830,000.00	831,826,999.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects	181,500,000.00	398,631,232.09	402,565,940.00	402,565,940.00	3,934,707.91+			
11001001/23020118/13000030 Special Project Awka Capital Territory	296,518,593.00	84,905,095.00	94,351,392.00	94,351,392.00	9,446,297.00+	1,248,000,000.00	1,249,247,996.00	1,250,747,095.00
11001001/23050101/13000031 Public Works(Poverty Alleviation & Welfare Scheme for the Aged	102,490,000.00	194,040,000.00	201,603,713.00	201,603,713.00	7,563,713.00+	1,050,000,000.00	1,051,050,000.00	1,052,311,260.00
11001001/23050101/13000033 Awka Capital Development	197,520,000.00	122,251,875.00	125,801,856.00	125,801,856.00	3,549,981.00+	70,000,000.00	70,070,000.00	70,154,082.00
11001001/23010118/13000034 Naewi Urban Development	35,000,000.00	78,200,000.00	251,603,713.00	251,603,713.00	173,403,713.00+	500,000,000.00	500,500,000.00	501,100,600.00
11001001/23050101/13000038 Anambra State Waste Management Agency (ASWAMA) and LAGA	416,238,120.10	509,992,076.70	840,947,982.00	840,947,982.00	330,955,905.30+			
11001001/23000000/13000039 SME Development Scheme	15,000,000.00	22,400,000.00	230,450,464.00	230,450,464.00	208,050,464.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23000000/13000040 Quick win projects	249,625,570.00							
11001001/23020101/13000041 Special Projects for ANSIPPA	69,480,000.00	70,700,000.00	94,351,392.00	94,351,392.00	23,651,392.00+	21,200,000.00	21,221,200.00	21,246,662.00
11001001/23020101/13000042 Millennium city Development: Constr. of 3 Arms Zone		590,577,030.06	629,009,282.00	629,009,282.00	38,432,251.94+	400,000,000.00	400,400,000.00	400,880,480.00
11001001/23020101/13000043 Prompt Intervention Projects	3,964,950.00					360,000,000.00	360,360,000.00	360,792,437.00
11001001/23020101/13000044 Medium Term Project Implementation Fund		212,500,000.00	221,153,249.00	221,153,249.00	8,653,249.00+	825,000,000.00	825,825,006.00	826,815,991.00

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

Account	Proposed Budget 2019	2015	2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
										N
11001001/23020101/13000045			15,860,000.00	31,450,464.00	31,450,464.00	15,590,464.00+	20,000,000.00	20,020,000.00	20,044,022.00	
11001001/23020119/13000046				440,306,497.00			1,500,000,000.00	1,501,500,000.00	1,503,301,801.00	
11001001/23020101/13000047				1,080,612,994.00			500,000,000.00	500,500,000.00	501,100,600.00	
11001001/23020101/13000048			330,000,000.00	1,080,612,994.00	440,306,497.00	110,306,497.00+	46,100,000.00	46,146,099.00	46,201,477.00	
11001001/23020118/13000049			551,437,257.22		1,080,612,990.00	529,175,732.78+	200,000,000.00	200,200,000.00	200,440,240.00	
11001001/23050101/13000050			210,567,937.48		1,080,612,989.00	870,045,051.52+	200,000,000.00	200,200,000.00	200,440,240.00	
11001001/23020118/13000051							3,600,000,000.00	3,603,600,000.00	3,607,924,322.00	
<b>Total Programme 13</b>		<b>2,383,457,483.10</b>	<b>4,126,835,829.55</b>	<b>7,088,444,898.00</b>	<b>7,088,444,889.00</b>	<b>2,961,609,059.45+</b>	<b>12,596,800,000.00</b>	<b>12,609,396,820.00</b>	<b>12,624,528,093.00</b>	
<b>OFFICE OF THE DEPUTY GOVERNOR</b>										
13 - Reform of Government & Governance		889,401.00	19,011,531.00	100,000,000.00	100,000,000.00	80,988,469.00+	183,250,000.00	183,433,242.00	183,653,352.00	
<b>Total</b>		<b>889,401.00</b>	<b>19,011,531.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>80,988,469.00+</b>	<b>183,250,000.00</b>	<b>183,433,242.00</b>	<b>183,653,352.00</b>	
<b>EXPLANATORY NOTES</b>										
<b>Programme 13 - Reform of Government &amp; Governance</b>										
11001002/23020101/13000001				18,518,519.00	18,518,519.00	18,518,519.00+	20,000,000.00	20,020,000.00	20,044,022.00	
11001002/23010112/13000002			676,000.00	8,259,259.00	8,259,259.00	7,583,259.00+	8,000,000.00	8,007,996.00	8,017,600.00	
11001002/23010128/13000003				925,926.00	925,926.00	925,926.00+	1,000,000.00	1,000,997.00	1,002,198.00	
11001002/23010105/13000004				13,888,889.00	13,888,889.00	13,888,889.00+	32,000,000.00	32,032,004.00	32,070,443.00	
11001002/23030122/13000005			2,752,925.00	10,259,259.00	10,259,259.00	7,506,334.00+	20,000,000.00	20,020,000.00	20,044,022.00	
11001002/23050101/13000006				825,926.00	825,926.00	825,926.00+	1,050,000.00	1,051,045.00	1,052,306.00	
11001002/23050103/13000007		889,401.00	15,582,606.00	46,296,296.00	46,296,296.00	30,713,690.00+	100,000,000.00	100,100,000.00	100,220,120.00	
11001002/23050101/13000008				1,025,926.00	1,025,926.00	1,025,926.00+	1,200,000.00	1,201,200.00	1,202,641.00	
<b>Total Programme 13</b>		<b>889,401.00</b>	<b>19,011,531.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>80,988,469.00+</b>	<b>183,250,000.00</b>	<b>183,433,242.00</b>	<b>183,653,352.00</b>	
<b>OFFICE OF THE SECRETARY TO STATE GOVERNMENT</b>										
13 - Reform of Government & Governance		298,755,575.50	738,066,612.67	903,030,650.00	903,030,650.00	164,964,037.33+	1,338,000,000.00	1,339,338,019.00	1,340,945,232.00	
<b>Total</b>		<b>298,755,575.50</b>	<b>738,066,612.67</b>	<b>903,030,650.00</b>	<b>903,030,650.00</b>	<b>164,964,037.33+</b>	<b>1,338,000,000.00</b>	<b>1,339,338,019.00</b>	<b>1,340,945,232.00</b>	
<b>EXPLANATORY NOTES</b>										
<b>Programme 13 - Reform of Government &amp; Governance</b>										
11013001/23030121/13000001			14,500,000.00	15,000,000.00	15,000,000.00	13,500,000.00+	25,000,000.00	25,025,006.00	25,055,031.00	
11013001/23010121/13000002				8,000,000.00	8,000,000.00	8,000,000.00+				
11013001/23030121/13000003				2,000,000.00	10,000,000.00	8,000,000.00+				
11013001/23010105/13000004			116,981,500.00	233,932,250.00	234,030,650.00	234,030,650.00+	600,000,000.00	600,600,000.00	601,320,720.00	
11013001/23010105/13000005			55,104,150.00	398,502,250.00	400,000,000.00	400,000,000.00+	400,000,000.00	400,400,000.00	400,880,480.00	
11013001/23050103/13000006			20,000,000.00	60,276,055.67	80,000,000.00	19,723,944.33+	100,000,000.00	100,100,000.00	100,220,120.00	
11013001/23050103/13000007				206,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00	
11013001/23020101/13000009				5,000,000.00	9,000,000.00	9,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00	
11013001/23010119/13000011				11,000,000.00	11,000,000.00	11,000,000.00+				
11013001/23010112/13000012			2,994,888.00	5,656,800.00	10,000,000.00	4,343,200.00+	10,000,000.00	10,010,000.00	10,022,016.00	
11013001/23010105/13000013				4,163,257.00	25,000,000.00	20,836,743.00+	30,000,000.00	30,030,000.00	30,066,038.00	
11013001/23030121/13000014				15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00	
11013001/23010112/13000015			26,076,537.50	10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00	
11013001/23030121/13000016				5,200,000.00	10,000,000.00	4,800,000.00+				
11013001/23030105/13000017			2,083,500.00							
11013001/23050103/13000019			7,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00	



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

		Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>OFFICE OF THE HEAD OF SERVICE</b>									
13 - Reform of Government & Governance		99,113,800.00	95,886,798.37	250,000,001.00	250,000,001.00	154,113,202.63+	294,280,000.00	294,574,311.00	294,927,786.00
<b>Total</b>		<b>99,113,800.00</b>	<b>95,886,798.37</b>	<b>250,000,001.00</b>	<b>250,000,001.00</b>	<b>154,113,202.63+</b>	<b>294,280,000.00</b>	<b>294,574,311.00</b>	<b>294,927,786.00</b>
<b>EXPLANATORY NOTES</b>									
<b>Programme 13 - Reform of Government &amp; Governance</b>									
Provision of furniture and equipment for Offices and Qtrs			40,482,135.00	50,000,000.00	50,000,000.00	9,517,865.00+	75,000,000.00	75,075,006.00	75,165,091.00
45.00	2,254,946.00			410,063.00	410,063.00	410,063.00+	5,000,000.00	5,005,006.00	5,011,009.00
25.00	3,102,213,612.00	14,770,000.00	13,625,000.00	14,352,210.00	14,352,210.00	727,210.00+	23,000,000.00	23,023,001.00	23,050,624.00
00.00	100,220,120.00	1,421,200.00		2,000,316.00	2,000,316.00	2,000,316.00+	1,270,000.00	1,271,272.00	1,272,797.00
19.00	1,340,945,232.00			2,100,316.00	2,100,316.00	2,100,316.00+			
25001001/23010112/13000001 Provision of Telephones				410,063.00	410,063.00	410,063.00+			
25001001/23010112/13000002 Provision of Telephones				410,063.00	410,063.00	410,063.00+			
25001001/23010112/13000003 Human Resources Development (Capacity Building)		14,770,000.00	13,625,000.00	14,352,210.00	14,352,210.00	727,210.00+	23,000,000.00	23,023,001.00	23,050,624.00
25001001/23010112/13000004 Maintenance of Computer Centre		1,421,200.00		2,000,316.00	2,000,316.00	2,000,316.00+	1,270,000.00	1,271,272.00	1,272,797.00
25001001/23030127/13000004 Maintenance of Computer Centre				2,100,316.00	2,100,316.00	2,100,316.00+			
25001001/23050101/13000005 Staff Housing Loan Scheme				1,050,316.00	1,050,316.00	1,050,316.00+			
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)				3,050,316.00	3,050,316.00	3,050,316.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other		3,000,000.00		30,000,000.00	30,000,000.00	29,700,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
25001001/23050103/13000007 Purchase/Maintenance of 2 No. Civil Service Buses		2,400,000.00	300,000.00	30,000,000.00	30,000,000.00	29,700,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
25001001/23010108/13000008 Rehabilitation/Maintenance of the State Secretariat Complex		5,799,200.00	9,833,263.37	40,000,000.00	40,000,000.00	30,166,736.63+	50,000,000.00	50,050,000.00	50,110,060.00
25001001/23010121/13000010 (a) Procurement and installation of Solar Panels to Power				820,126.00	820,126.00	820,126.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23020118/13000011 Building of Public Service Office and upgrading the Staff De		400,000.00		1,550,316.00	1,550,316.00	1,550,316.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23020101/13000012 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy				1,230,189.00	1,230,189.00	1,230,189.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020105/13000013 Provision of Public Address System at the Secretariat Complex				720,126.00	720,126.00	720,126.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23020118/13000014 General Consultancy Services			591,400.00	1,030,189.00	1,030,189.00	438,789.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23050101/13000016 Completion/Maintenance of Real Estate and Iyiagu Senior Staff		477,600.00		1,430,189.00	1,430,189.00	1,430,189.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020102/13000017 Provision of Accommodation and Development of State Pension				1,767,167.00	1,767,167.00	1,767,167.00+			
25001001/23020104/13000018 Public Service Lectures				920,127.00	920,127.00	920,127.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23050101/13000019 Civil Service Week and Productivity Day Celebration		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
25001001/23050104/13000020 Group Accident Insurance Scheme				30,000,000.00	30,000,000.00	30,000,000.00+			
25001001/23050101/13000021 Anambra Service News				510,063.00	510,063.00	510,063.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23050101/13000022 Civil Leadership Initiative				310,063.00	310,063.00	310,063.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23050101/13000023 Workers' Day Celebration and Support to Federation of Trade		5,234,800.00	7,100,000.00	10,000,000.00	10,000,000.00	2,900,000.00+			
25001001/23050104/13000024 Joint Public Service Negotiating Council		620,000.00	850,000.00	1,230,189.00	1,230,189.00	380,189.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/23050101/13000025 Extension of Real Estate Fencing (raising the height of the				720,126.00	720,126.00	720,126.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020118/13000027 Maintenance of Generator Set		27,691,000.00	14,405,000.00	20,000,000.00	20,000,000.00	5,595,000.00+			
25001001/23030125/13000028 Renewal of Insurance of Jerome Udoji State Secretariat Compl				10,000,000.00	10,000,000.00	10,000,000.00+			
25001001/23050101/13000029 Housing of the National Council on Establishments		30,000,000.00		920,126.00	920,126.00	920,126.00+	3,200,000.00	3,203,205.00	3,207,047.00
25001001/23020104/13000030 Corporate Planning and Service Reforms				2,870,442.00	2,870,442.00	2,870,442.00+	3,000,000.00	3,003,001.00	3,006,603.00
25001001/23050101/13000031 Provision of ICT Equipments				1,150,788.00	1,150,788.00	1,150,788.00+			
25001001/23010129/13000032 Provision of a new generator set			3,700,000.00	6,154,972.00	6,154,972.00	2,454,972.00+			
25001001/23010119/13000035 Procurement of furniture for office		2,000,000.00					10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010112/13000036 Construction of final phase of Jerome Udoji Secretariat com				4,100,632.00	4,100,632.00	4,100,632.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020101/13000038 Purchase of Library books and equipment				2,050,316.00	2,050,316.00	2,050,316.00+	3,000,000.00	3,003,001.00	3,006,603.00
25001001/23020101/13000039 Purchase/Rehabilitation of vehicle							30,000,000.00	30,030,000.00	30,066,038.00
25001001/23010105/13000040 PRS Activities							1,000,000.00	1,000,997.00	1,002,198.00
<b>Total Programme 13</b>		<b>99,113,800.00</b>	<b>95,886,798.37</b>	<b>250,000,001.00</b>	<b>250,000,001.00</b>	<b>154,113,202.63+</b>	<b>294,280,000.00</b>	<b>294,574,311.00</b>	<b>294,927,786.00</b>
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>									
13 - Reform of Government & Governance			8,869,272.49	84,775,510.00	84,775,510.00	75,906,237.51+	103,740,000.00	103,843,734.00	103,968,333.00
<b>Total</b>			<b>8,869,272.49</b>	<b>84,775,510.00</b>	<b>84,775,510.00</b>	<b>75,906,237.51+</b>	<b>103,740,000.00</b>	<b>103,843,734.00</b>	<b>103,968,333.00</b>

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
40001001/23010105/13000001			4,081,633.00	4,081,633.00	4,081,633.00+	14,000,000.00	14,013,998.00	14,030,817.00
			510,204.00	510,204.00	510,204.00+	2,000,000.00	2,002,004.00	2,004,405.00
40001001/23020101/13000002		974,100.00	1,020,408.00	1,020,408.00	46,308.00+	2,000,000.00	2,002,004.00	2,004,405.00
40001001/23020118/13000003		1,000,000.00	1,551,020.00	1,551,020.00	551,020.00+	1,600,000.00	1,601,597.00	1,603,518.00
40001001/23040102/13000004			3,551,020.00	3,551,020.00	3,551,020.00+	2,140,000.00	2,142,137.00	2,144,706.00
40001001/23010125/13000005		4,349,400.00	71,000,000.00	71,000,000.00	66,650,600.00+	70,000,000.00	70,070,000.00	70,154,082.00
40001001/23010124/13000006		1,167,102.49	1,275,510.00	1,275,510.00	108,407.51+	8,000,000.00	8,007,996.00	8,017,600.00
40001001/23010124/13000008		1,378,670.00	1,785,715.00	1,785,715.00	407,045.00+	4,000,000.00	4,003,998.00	4,008,800.00
40001001/23010124/13000009		8,869,272.49	84,775,510.00	84,775,510.00	75,906,237.51+	103,740,000.00	103,843,734.00	103,968,333.00
<b>Total Programme 13</b>							29,029,015.00	29,063,842.00
<b>OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT</b>								
<b>13 - Reform of Government &amp; Governance</b>								
<b>Total</b>			1,000,000.00	1,000,000.00	1,000,000.00+	29,000,000.00	29,029,015.00	29,063,842.00
			1,000,000.00	1,000,000.00	1,000,000.00+	29,000,000.00	29,029,015.00	29,063,842.00
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
40001002/23010101/13000002			376,588.00	376,588.00	376,588.00+	13,500,000.00	13,513,505.00	13,529,723.00
40001002/23010101/13000007			397,459.00	397,459.00	397,459.00+	5,000,000.00	5,005,006.00	5,011,009.00
40001002/23010121/13000014			188,294.00	188,294.00	188,294.00+	3,500,000.00	3,503,505.00	3,507,707.00
40001002/23010118/13000015			37,659.00	37,659.00	37,659.00+	3,000,000.00	3,003,001.00	3,006,603.00
40001002/23050101/13000016			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
<b>Total Programme 13</b>						29,000,000.00	29,029,015.00	29,063,842.00
<b>CIVIL SERVICE COMMISSION</b>								
<b>13 - Reform of Government &amp; Governance</b>								
<b>Total</b>			10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00	35,035,019.00	35,077,051.00
			10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00	35,035,019.00	35,077,051.00
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
47001001/23020101/13000001			938,164.00	938,164.00	938,164.00+	5,000,000.00	5,005,006.00	5,011,009.00
47001001/23010119/13000002			1,876,328.00	1,876,328.00	1,876,328.00+	15,000,000.00	15,015,006.00	15,033,025.00
47001001/23030103/13000003			625,444.00	625,444.00	625,444.00+	5,000,000.00	5,005,006.00	5,011,009.00
47001001/23010101/13000005			1,876,328.00	1,876,328.00	1,876,328.00+	2,000,000.00	2,002,004.00	2,004,405.00
47001001/23020127/13000006			938,164.00	938,164.00	938,164.00+	1,000,000.00	1,000,997.00	1,002,198.00
47001001/23010113/13000007			1,563,607.00	1,563,607.00	1,563,607.00+	1,000,000.00	1,000,997.00	1,002,198.00
47001001/23010114/13000008			1,250,886.00	1,250,886.00	1,250,886.00+			
47001001/23010112/13000009			931,079.00	931,079.00	931,079.00+			
47001001/23030125/13000010						1,000,000.00	1,000,997.00	1,002,198.00
47001001/23030125/13000011						5,000,000.00	5,005,006.00	5,011,009.00
47001001/23030125/13000012			10,000,000.00	10,000,000.00	10,000,000.00+	35,000,000.00	35,035,019.00	35,077,051.00
<b>Total Programme 13</b>								
<b>ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION</b>								
<b>13 - Reform of Government &amp; Governance</b>								
<b>Total</b>	3,181,000.00	1,005,418.75	15,000,000.00	15,000,000.00	13,994,581.25+	318,500,000.00	318,818,511.00	319,201,091.00
	3,181,000.00	1,005,418.75	15,000,000.00	15,000,000.00	13,994,581.25+	318,500,000.00	318,818,511.00	319,201,091.00

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

1	Proposed Budget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
18	N	N	N	N	N	N	N	N	N
<b>EXPLANATORY NOTES</b>									
<b>Programme 13 - Reform of Government &amp; Governance</b>									
98.00	14,030,817.00		1,005,418.75	1,908,959.00	1,908,959.00	903,540.25+	2,000,000.00	2,002,004.00	2,004,405.00
04.00	2,004,405.00			988,107.00	988,107.00	988,107.00+	1,500,000.00	1,501,501.00	1,503,302.00
04.00	2,004,405.00			9,544,795.00	9,544,795.00	9,544,795.00+	11,500,000.00	11,511,501.00	11,525,318.00
97.00	1,603,518.00			333,938.00	333,938.00	333,938.00+	500,000.00	500,504.00	501,104.00
137.00	2,144,706.00			186,344.00	186,344.00	186,344.00+	350,000.00	350,348.00	350,768.00
300.00	70,154,082.00			1,336,271.00	1,336,271.00	1,336,271.00+	1,500,000.00	1,501,501.00	1,503,302.00
996.00	8,017,600.00	3,181,000.00		22,908.00	22,908.00	22,908.00+	100,000.00	100,096.00	100,216.00
998.00	4,008,800.00			386,344.00	386,344.00	386,344.00+	350,000.00	350,348.00	350,768.00
734.00	103,968,333.00			63,259.00	63,259.00	63,259.00+	200,000.00	200,204.00	200,444.00
				229,075.00	229,075.00	229,075.00+	500,000.00	500,504.00	501,104.00
							300,000,000.00	300,300,000.00	300,660,360.00
015.00	29,063,842.00						318,500,000.00	318,818,511.00	319,201,091.00
015.00	29,063,842.00								
<b>Total Programme 13</b>									
<b>MINISTRY OF INFORMATION &amp; COMMUNICATION STRATEGY</b>									
<b>11 - Information Communication &amp; Technology</b>									
		106,432,392.00	197,527,900.00	282,774,138.00	282,774,138.00	85,246,238.00+	511,000,000.00	511,511,009.00	512,124,805.00
		106,432,392.00	197,527,900.00	282,774,138.00	282,774,138.00	85,246,238.00+	511,000,000.00	511,511,009.00	512,124,805.00
<b>Total</b>									
<b>EXPLANATORY NOTES</b>									
<b>Programme 11 - Information Communication &amp; Technology</b>									
5,505.00	13,529,723.00			2,594,975.00	3,076,047.00	3,076,047.00	481,072.00+	10,000,000.00	10,022,016.00
5,006.00	5,011,009.00			8,300,000.00	14,921,675.00	14,921,675.00	6,621,675.00+	22,670,000.00	22,719,892.00
3,505.00	3,507,707.00			50,233,942.00	43,304,187.00	43,304,187.00	504,187.00+	43,793,746.00	43,846,303.00
3,001.00	3,006,603.00			16,000,000.00	22,455,141.00	22,455,141.00	6,455,141.00+	51,151,104.00	51,212,485.00
3,998.00	4,008,800.00				615,209.00	615,209.00	1,840,000.00	1,841,837.00	1,844,046.00
9,015.00	29,063,842.00				42,153,233.00	42,153,233.00	9,153,233.00+	28,577,500.00	28,606,083.00
					14,000,000.00	14,000,000.00	4,228,140.00+	49,930,000.00	49,979,928.00
5,019.00	35,077,051.00			22,898,450.00	10,228,140.00	10,228,140.00	1,408,740.00+	90,000,000.00	90,198,104.00
5,019.00	35,077,051.00				3,076,047.00	3,076,047.00	3,076,047.00+		
					12,816,861.00	12,816,861.00	7,666,861.00+		
05,006.00	5,011,009.00			11,100,000.00	14,058,388.00	14,058,388.00	1,443,388.00+		
15,006.00	15,033,025.00				615,209.00	615,209.00	615,209.00+		
05,006.00	5,011,009.00				1,538,023.00	1,538,023.00	974,898.00+		
					37,690,117.00	37,690,117.00	5,215,717.00+	95,000,000.00	95,095,006.00
02,004.00	2,004,405.00			13,300,000.00	6,152,093.00	6,152,093.00	6,152,093.00+	25,000,000.00	25,055,031.00
00,997.00	1,002,198.00			5,000,000.00	822,814.00	822,814.00	32,814.00+	3,000,000.00	3,006,603.00
00,997.00	1,002,198.00				1,022,814.00	1,022,814.00	1,022,814.00+	7,000,000.00	7,015,403.00
					20,421,000.00	50,000,000.00	29,579,000.00+	37,132,500.00	37,169,631.00
								31,030,997.00	31,068,236.00
								10,000,000.00	10,022,016.00
000,997.00	1,002,198.00							5,000,000.00	5,011,009.00
005,006.00	5,011,009.00							5,005,006.00	5,011,009.00
035,019.00	35,077,051.00							511,511,009.00	512,124,805.00
<b>Total Programme 11</b>									
<b>MIN. OF AGRICULTURE MECHANIZATION &amp; PROC.</b>									
818,511.00	319,201,091.00	175,997,000.00	355,854,290.00	772,715,898.00	772,715,898.00	416,861,608.00+	1,022,000,000.00	1,023,022,065.00	1,024,249,668.00
818,511.00	319,201,091.00			284,103.00	284,103.00	284,103.00+			
				773,000,001.00	773,000,001.00	417,145,711.00+	1,022,000,000.00	1,023,022,065.00	1,024,249,668.00
<b>Total</b>									

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>EXPLANATORY NOTES</b>								
<b>Programme 01 - Economic Empowerment through Agriculture</b>								
15001001/23050105/01000001		111,000.00	1,217,587.00	1,217,587.00	1,106,587.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050105/01000002			811,724.00	811,724.00	811,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23050101/01000003		6,500,000.00	12,435,171.00	12,435,171.00	5,935,171.00+	8,000,000.00	8,007,996.00	8,017,600.00
15001001/23050105/01000004			1,623,447.00	1,623,447.00	1,623,447.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23030112/01000005	6,000,000.00	2,000,000.00	4,058,619.00	4,058,619.00	2,058,619.00+	8,000,000.00	8,007,996.00	8,017,600.00
15001001/23050101/01000006	2,925,000.00	4,125,000.00	81,172,373.00	81,172,373.00	77,047,373.00+			
15001001/23050101/01000007		1,820,000.00	2,029,309.00	2,029,309.00	209,309.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000008	17,000,000.00	7,000,000.00	12,841,033.00	12,841,033.00	5,841,033.00+	40,000,000.00	40,040,000.00	40,088,044.00
15001001/23050105/01000009		69,625,800.00	90,586,186.00	90,586,186.00	20,960,386.00+	155,000,000.00	155,155,006.00	155,341,189.00
15001001/23010103/01000010			9,811,724.00	9,811,724.00	9,811,724.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23050101/01000011			22,175,856.00	22,175,856.00	22,175,856.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23050102/01000013			20,608,793.00	20,608,793.00	20,608,793.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000014			811,724.00	811,724.00	811,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050103/01000015	472,000.00	2,369,000.00	4,058,619.00	4,058,619.00	1,689,619.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000017			3,652,757.00	3,652,757.00	3,652,757.00+	4,000,000.00	4,003,998.00	4,008,800.00
15001001/23020113/01000018						10,000,000.00	10,010,000.00	10,022,016.00
15001001/23040101/01000020	2,000,000.00		60,879,279.00	60,879,279.00	60,879,279.00+	50,000,000.00	50,050,000.00	50,110,060.00
15001001/23050101/01000022	13,000,000.00	7,500,000.00	10,146,547.00	10,146,547.00	2,646,547.00+			
15001001/23020113/01000023		3,625,000.00	16,087,928.00	16,087,928.00	12,462,928.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000025			2,029,309.00	2,029,309.00	2,029,309.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050101/01000026						20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000027	79,100,000.00	182,959,740.00	202,930,931.00	202,930,931.00	19,971,191.00+	300,000,000.00	300,300,000.00	300,660,360.00
15001001/23050101/01000028	38,000,000.00	21,949,000.00	24,351,712.00	24,351,712.00	2,402,712.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23040102/01000029		1,075,000.00	20,293,093.00	20,293,093.00	19,218,093.00+			
15001001/23050100/01000030			12,175,856.00	12,175,856.00	12,175,856.00+	14,000,000.00	14,013,998.00	14,030,817.00
15001001/23020113/01000031			3,246,895.00	3,246,895.00	3,246,895.00+			
15001001/23020113/01000032	1,000,000.00	1,498,200.00	2,232,240.00	2,232,240.00	734,040.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000033	8,000,000.00	4,044,500.00	4,464,480.00	4,464,480.00	419,980.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000036	3,000,000.00	15,000,000.00	30,811,724.00	30,811,724.00	15,811,724.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23020113/01000037		600,000.00	2,029,309.00	2,029,309.00	1,429,309.00+	4,000,000.00	4,003,998.00	4,008,800.00
15001001/23020113/01000040	1,500,000.00	1,006,050.00	1,217,586.00	1,217,586.00	211,536.00+			
15001001/23020113/01000041			1,000,000.00	1,000,000.00	1,000,000.00+			
15001001/23020113/01000042		404,000.00	1,057,282.00	1,057,282.00	653,282.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000043	800,000.00	1,000,000.00	1,029,309.00	1,029,309.00	29,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000045		800,000.00	811,724.00	811,724.00	11,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000046	2,000,000.00		3,029,309.00	3,029,309.00	2,148,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000047		499,000.00	3,328,067.00	3,328,067.00	2,829,067.00+	13,000,000.00	13,013,001.00	13,028,619.00
15001001/23020113/01000048		1,245,000.00	4,870,342.00	4,870,342.00	3,625,342.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23020113/01000050		165,000.00	911,724.00	911,724.00	746,724.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000052			8,117,237.00	8,117,237.00	8,117,237.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000053			2,029,309.00	2,029,309.00	2,029,309.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23020113/01000054			16,234,475.00	16,234,475.00	16,234,475.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000055						1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000056			711,724.00	711,724.00	711,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
15001001/23020113/01000057			6,087,928.00	6,087,928.00	6,087,928.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23020113/01000058			1,029,309.00	1,029,309.00	1,029,309.00+			





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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
20001001/23020118/1200009						20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/1200010						5,000,000.00	5,005,006.00	5,011,000.00
20001001/23030103/1200011						5,000,000.00	5,005,006.00	5,011,000.00
20001001/23050103/1200012						6,000,000.00	6,006,002.00	6,013,200.00
20001001/23050101/1200013						200,000,000.00	200,200,000.00	200,440,240.00
20001001/23050103/1200014						10,000,000.00	10,010,000.00	10,022,010.00
20001001/23050101/1200015						2,000,000.00	2,002,004.00	2,004,400.00
20001001/23020118/1200016						58,000,000.00	58,057,996.00	58,127,660.00
20001001/23030124/1200017						10,000,000.00	10,010,000.00	10,022,010.00
20001001/23020118/1200018						10,000,000.00	10,010,000.00	10,022,010.00
<b>Total Programme 12</b>	<b>50,000,000.00</b>		<b>37,886,467.00</b>	<b>37,886,467.00</b>	<b>37,886,467.00+</b>	<b>382,650,000.00</b>	<b>383,032,676.00</b>	<b>383,492,300.00</b>
<b>Programme-13 - Reform of Government &amp; Governance</b>								
20001001/23050101/1300001			13,169,846.00	13,169,846.00	13,169,846.00+	13,000,000.00	13,013,001.00	13,028,610.00
20001001/23050101/1300002			1,816,530.00	1,816,530.00	1,816,530.00+	3,500,000.00	3,503,505.00	3,507,700.00
20001001/23010112/1300003			15,894,641.00	15,894,641.00	15,894,641.00+	20,500,000.00	20,520,504.00	20,545,120.00
20001001/23020101/1300004			8,082,652.00	8,082,652.00	8,082,652.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23010113/1300005	10,301,000.00	2,460,000.00	10,082,652.00	10,082,652.00	7,622,652.00+	105,000,000.00	105,105,006.00	105,231,120.00
20001001/23050101/1300006		4,000,000.00	9,082,652.00	9,082,652.00	5,082,652.00+	10,000,000.00	10,010,000.00	10,022,010.00
20001001/23020118/1300007		1,690,000.00	6,811,989.00	6,811,989.00	5,121,989.00+	15,000,000.00	15,015,006.00	15,033,020.00
20001001/23050101/1300008			908,265.00	908,265.00	908,265.00+			
20001001/23020101/1300009			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,010.00
20001001/23020101/1300010			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23010128/1300011			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/1300012		44,366,600.64	100,000,000.00	100,000,000.00	55,633,399.36+	70,000,000.00	70,070,000.00	70,154,082.00
20001001/23050101/1300013			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23010105/1300014		480,096.00	6,811,990.00	6,811,990.00	6,331,894.00+	15,000,000.00	15,015,006.00	15,033,020.00
20001001/23010113/1300015			144,000,000.00	144,000,000.00	144,000,000.00+	60,000,000.00	60,060,000.00	60,132,070.00
20001001/23050103/1300016			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
20001001/23050101/1300018	82,475,000.00	168,336,262.00	200,000,000.00	200,000,000.00	31,663,738.00+	200,000,000.00	200,200,000.00	200,440,240.00
20001001/23010105/1300019		2,000,000.00	7,266,122.00	7,266,122.00	5,266,122.00+	50,000,000.00	50,050,000.00	50,110,060.00
20001001/23050101/1300020			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,002,004.00	2,004,400.00
20001001/23020118/1300021			2,270,663.00	2,270,663.00	2,270,663.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050103/1300022			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,010.00
20001001/23050101/1300023			13,623,978.00	13,623,978.00	13,623,978.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/1300024			30,000,000.00	30,000,000.00	30,000,000.00+			
20001001/23030121/1300025			454,133.00	454,133.00	454,133.00+	1,000,000.00	1,000,997.00	1,002,198.00
20001001/23030127/1300026			22,706,630.00	22,706,630.00	22,706,630.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/1300027		15,458,500.00	30,000,000.00	30,000,000.00	14,541,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23020101/1300028						40,000,000.00	40,040,000.00	40,088,040.00
<b>Total Programme 13</b>	<b>92,776,000.00</b>	<b>238,791,458.64</b>	<b>682,982,743.00</b>	<b>682,982,743.00</b>	<b>444,191,284.36+</b>	<b>746,000,000.00</b>	<b>746,746,026.00</b>	<b>747,642,114.00</b>
<b>MINISTRY OF TRADE COMMERCE &amp; MARKET WEALTH CREATION</b>								
12 - Growing the Private Sector	88,829,756.11	49,374,220.00	350,000,000.00	350,000,000.00	300,625,780.00+	620,000,000.00	620,620,012.00	621,364,754.00
<b>Total</b>	<b>88,829,756.11</b>	<b>49,374,220.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>300,625,780.00+</b>	<b>620,000,000.00</b>	<b>620,620,012.00</b>	<b>621,364,754.00</b>

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

Department of Nigeria

Proposed Budget 2018	Proposed Budget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
20,020,000.00	20,044,022.00									
5,005,006.00	5,011,009.00									
5,005,006.00	5,011,009.00									
6,006,002.00	6,013,205.00									
200,200,000.00	200,440,240.00									
10,010,000.00	10,022,016.00									
2,002,004.00	2,004,405.00									
58,057,996.00	58,127,660.00									
10,010,000.00	10,022,016.00									
10,010,000.00	10,022,016.00									
383,032,676.00	383,492,303.00									
13,013,001.00	13,028,619.00									
3,503,505.00	3,507,707.00									
20,520,504.00	20,545,126.00									
20,020,000.00	20,044,022.00									
105,105,006.00	105,231,129.00									
10,010,000.00	10,022,016.00									
15,015,006.00	15,033,025.00									
10,010,000.00	10,022,016.00									
20,020,000.00	20,044,022.00									
70,070,000.00	70,154,082.00									
15,015,006.00	15,033,025.00									
60,060,000.00	60,132,076.00									
1,000,997.00	1,002,198.00									
200,200,000.00	200,440,240.00									
50,050,000.00	50,110,060.00									
2,002,004.00	2,004,405.00									
20,020,000.00	20,044,022.00									
10,010,000.00	10,022,016.00									
20,020,000.00	20,044,022.00									
1,000,997.00	1,002,198.00									
20,020,000.00	20,044,022.00									
20,020,000.00	20,044,022.00									
40,040,000.00	40,088,044.00									
746,746,026.00	747,642,114.00									
620,620,012.00	621,364,754.00									
620,620,012.00	621,364,754.00									
<b>EXPLANATORY NOTES</b>										
<b>Programme 12 - Growing the Private Sector</b>										
22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014)				330,367.00	330,367.00	330,367.00+				
22001001/23020118/12000002 Metallurgical and machine tools project(FOMTOP) Ozubulu				991,102.00	991,102.00	991,102.00+	1,000,000.00	1,000,997.00	1,002,198.00	
22001001/23020118/12000003 Anambra Industrial park Project				1,817,019.00	1,817,019.00	1,817,019.00+				
22001001/23020118/12000004 Development of Industrial layout across the State: Onitsha				1,248,050.00	18,830,925.00	18,830,925.00	17,582,875.00+			
22001001/23020118/12000008 Palm kernel oil production plant Uli				7,000,000.00						
22001001/23020118/12000011 Production of pre-investment studies and project profiles					651,836.00	651,836.00	651,836.00+			
22001001/23050101/12000011 Establishment of a technology-based data bank for SMEs in AB					2,651,836.00	2,651,836.00	2,651,836.00+			
22001001/23020118/12000013 Loans to Industries & Empowerment of Women & Youth and Progr					1,651,836.00	1,651,836.00	1,651,836.00+			
22001001/23020118/12000014 Actualization of Skill Acquisition Centres					6,607,342.00	6,607,342.00	6,607,342.00+			
22001001/23020118/12000015 Registration of biz premises motor emblems and commodity Un					3,303,671.00	3,303,671.00	3,303,671.00+	5,000,000.00	5,005,006.00	
22001001/23020118/12000016 Development of mega shopping malls in Anambra State					1,601,836.00	1,601,836.00	1,601,836.00+		5,011,009.00	
22001001/23020118/12000018 Funds for Small-Scale Industries (FUSSI)					9,911,013.00	9,911,013.00	9,911,013.00+			
22001001/23050101/12000020 Cooperative College Aguleri					16,518,355.00	16,518,355.00	16,518,355.00+	10,000,000.00	10,010,000.00	
22001001/23050101/12000021 Prod of pre-invest. studies & project profiles on Agulu lake				11,000,000.00	8,259,170.00	8,259,178.00	8,259,178.00	10,000,000.00	10,010,000.00	
22001001/23050101/12000022 International and local trade fairs							3,003,671.00+	20,000,000.00	20,044,022.00	
22001001/23050101/12000023 Cooperative credit scheme							960,734.00+			
22001001/23050101/12000024 Statistical survey databank							16,518,355.00+			
22001001/23050101/12000025 Onitsha business village phase II				2,379,325.00			16,518,355.00+			
22001001/23020118/12000026 State Industrial Sheds at Idemili North Ogbunike and Ozubulu					3,303,671.00	3,303,671.00	3,303,671.00+			
22001001/23050101/12000027 Micro-credit support to micro small and medium enter (MSME)					2,303,671.00	2,303,671.00	2,303,671.00+			
22001001/23050101/12000028 Ministry of commerce and Industry HIV/AIDS project activities					330,367.00	330,367.00	330,367.00+			
22001001/23050101/12000029 Ogbaru Oil and Free Export Zone Project					4,303,671.00	4,303,671.00	4,303,671.00+			
22001001/23050101/12000030 Anambra State Industrial Policy				6,000,000.00			991,101.00+			
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)							1,321,468.00+			
22001001/23020118/12000032 State Council on Industries							991,101.00+			
22001001/23020118/12000034 Anambra State Dry Port Project (Ihiala Area)							1,371,468.00+			
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes					717,000.00		2,312,570.00+	5,000,000.00	5,005,006.00	
22001001/23020118/12000037 National Council on Commerce and Industry							2,312,570.00+	2,002,004.00	2,004,405.00	
22001001/23020118/12000038 National Council on Cooperatives							1,982,203.00	2,002,004.00	2,004,405.00	
22001001/23020118/12000039 Office Equipment/Implements					3,000,000.00		991,101.00+	4,000,000.00	4,008,800.00	
22001001/23020118/12000040 Investment and Biz Promotion Activities (National & Intl)				14,000,000.00			3,634,038.00			
22001001/23050101/12000041 Neem Fertilizer Factory Amawbia				48,450,431.11	16,000,000.00		4,955,507.00			
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc							16,518,355.00			
22001001/23050101/12000043 Market development					20,150,000.00		1,351,836.00			
22001001/23020118/12000045 Awka Business Park							1,351,836.00			
22001001/23050102/12000046 Cooperative Data Analysis System							1,351,836.00			
22001001/23020124/12000047 Land acquisition & Development for new markets and Market							1,951,836.00			
22001001/23020118/12000048 Development of permanent Trade fair site at Enugwu-Agidi							1,951,836.00	1,000,000.00	1,002,198.00	
<b>Total Programme 12</b>				<b>88,829,756.11</b>	<b>49,374,220.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>300,625,780.00+</b>	<b>620,620,012.00</b>	<b>621,364,754.00</b>
<b>MINISTRY OF MINERAL RESOURCES SCIENCE &amp; TECHNOLOGY</b>										
11 - Information Communication & Technology				9,300,000.00	14,650,500.00	250,000,000.00	250,000,000.00	235,349,500.00+	369,009,000.00	369,378,017.00
<b>Total</b>				<b>9,300,000.00</b>	<b>14,650,500.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>235,349,500.00+</b>	<b>369,009,000.00</b>	<b>369,378,017.00</b>
<b>EXPLANATORY NOTES</b>										
<b>Programme 11 - Information Communication &amp; Technology</b>										
28001001/23020118/1000001 Exploitation & Exploration of Solid Minerals including monitoring					2,150,000.00	7,777,778.00	7,777,778.00	5,627,778.00+	13,700,000.00	13,713,698.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
28001001/23020118/11000002			8,888,890.00	8,888,890.00	8,888,890.00+	6,000,000.00	6,006,002.00	6,013,205.00
28001001/23020118/11000003			2,592,593.00	2,592,593.00	2,592,593.00+	1,500,000.00	1,501,501.00	1,503,302.00
28001001/23020118/11000004			814,815.00	814,815.00	814,815.00+	10,000,000.00	10,010,000.00	10,022,016.00
28001001/23020118/11000005			1,111,111.00	1,111,111.00	1,111,111.00+			
28001001/23020118/11000009	4,500,000.00							
28001001/23020118/11000011			424,444.00	424,444.00	424,444.00+	2,000,000.00	2,002,004.00	2,004,405.00
28001001/23020118/11000012			1,481,481.00	1,481,481.00	1,481,481.00+	2,500,000.00	2,502,497.00	2,505,498.00
28001001/23020118/11000014			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
28001001/23050101/11000015			464,444.00	464,444.00	464,444.00+	1,000,000.00	1,000,997.00	1,002,198.00
28001001/23020124/11000015		152,000.00	2,703,704.00	2,703,704.00	2,551,704.00+	4,500,000.00	4,504,502.00	4,509,904.00
28001001/23020118/11000016	1,800,000.00		4,703,704.00	4,703,704.00	4,703,704.00+	2,000,000.00	2,002,004.00	2,004,405.00
28001001/23020118/11000017			1,081,481.00	1,081,481.00	1,081,481.00+			
28001001/23020118/11000018			148,148.00	148,148.00	148,148.00+	2,000,000.00	2,002,004.00	2,004,405.00
28001001/23020118/11000019						2,500,000.00	2,502,497.00	2,505,498.00
28001001/23020118/11000020			2,962,963.00	2,962,963.00	2,962,963.00+	6,500,000.00	6,506,495.00	6,514,299.00
28001001/23020118/11000021			740,741.00	740,741.00	740,741.00+	1,605,000.00	1,606,608.00	1,608,540.00
28001001/23020118/11000022			1,881,481.00	1,881,481.00	1,881,481.00+	3,500,000.00	3,503,505.00	3,507,707.00
28001001/23020118/11000023			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
28001001/23020118/11000024			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
28001001/23020118/11000025			10,740,741.00	10,740,741.00	10,440,741.00+	5,000,000.00	5,005,006.00	5,011,009.00
28001001/23020118/11000026	3,000,000.00	300,000.00	4,222,222.00	4,222,222.00	4,222,222.00+			
28001001/23020118/11000027			37,037,037.00	37,037,037.00	32,449,537.00+	30,000,000.00	30,030,000.00	30,066,038.00
28001001/23020118/11000028		4,587,500.00	101,111,111.00	101,111,111.00	95,121,111.00+	220,000,000.00	220,220,000.00	220,484,262.00
28001001/23020118/11000029		5,990,000.00	3,703,704.00	3,703,704.00	2,602,704.00+	3,704,000.00	3,707,709.00	3,712,162.00
28001001/23020118/11000030		370,000.00	55,185,185.00	55,185,185.00	54,815,185.00+	40,000,000.00	40,040,000.00	40,088,044.00
28001001/23020118/11000031						1,000,000.00	1,000,997.00	1,002,198.00
28001001/23020118/11000032						1,000,000.00	1,000,997.00	1,002,198.00
28001001/23020118/11000033						5,000,000.00	5,005,006.00	5,011,009.00
28001001/23050101/11000034						1,000,000.00	1,000,997.00	1,002,198.00
28001001/23050101/11000035	9,300,000.00	14,650,500.00	250,000,000.00	250,000,000.00	235,349,500.00+	369,009,000.00	369,378,017.00	369,821,250.00
<b>Total Programme 11</b>								
<b>MINISTRY OF ROAD RAIL &amp; WATER TRANSPORT</b>								
16 - Water Ways						50,000,000.00	50,050,000.00	50,110,060.00
17 - Road	148,206,488.00	25,910,000.00	190,000,000.00	190,000,000.00	164,090,000.00+	229,000,000.00	229,229,026.00	229,504,093.00
<b>Total</b>	<b>148,206,488.00</b>	<b>25,910,000.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>164,090,000.00+</b>	<b>279,000,000.00</b>	<b>279,279,026.00</b>	<b>279,614,153.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 16 - Water Ways</b>								
29001001/23020116/16000001						50,000,000.00	50,050,000.00	50,110,060.00
<b>Total Programme 16</b>						<b>50,000,000.00</b>	<b>50,050,000.00</b>	<b>50,110,060.00</b>
<b>Programme 17 - Road</b>								
29001001/23020123/17000001	86,223,788.00	13,300,000.00	27,941,066.00	27,941,066.00	14,641,066.00+	29,000,000.00	29,029,003.00	29,063,841.00
29001001/23010105/17000002		1,700,000.00	47,941,065.00	47,941,065.00	46,241,065.00+	45,000,000.00	45,045,006.00	45,099,063.00
29001001/23020118/17000003	39,700.00					15,000,000.00	15,015,006.00	15,033,025.00
29001001/23020118/17000005			1,138,232.00	1,138,232.00	1,138,232.00+			
29001001/23020118/17000006			758,821.00	758,821.00	758,821.00+	2,000,000.00	2,002,004.00	2,004,405.00

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

id	Proposed Budget 2019		Actual	Actual	Original	Revised	2016	Budget 2017	Budget 2018	Budget 2019
			2015	2016	Budget 2016	Budget 2016	2016	N	N	N
			N	N	N	N	N	N	N	N
002.00	6,013,205.00	29001001/23020118/17000007	4,204,000.00		51,382,319.00	51,382,319.00	51,382,319.00+	8,500,000.00	8,508,499.00	8,518,715.00
001.00	1,503,302.00	29001001/23020118/17000008			1,897,053.00	1,897,053.00	1,897,053.00+	3,000,000.00	3,003,001.00	3,006,603.00
000.00	10,022,016.00	29001001/23020118/17000009	33,090,000.00	1,910,000.00	15,176,426.00	15,176,426.00	13,266,426.00+	10,035,000.00	10,045,036.00	10,057,089.00
		29001001/23010112/17000011			512,204.00	512,204.00	512,204.00+	1,660,000.00	1,661,657.00	1,663,650.00
		29001001/23010106/17000012			7,588,213.00	7,588,213.00	7,588,213.00+	36,000,000.00	36,036,002.00	36,079,243.00
004.00	2,004,405.00	29001001/23020114/17000013	24,649,000.00	9,000,000.00	30,352,852.00	30,352,852.00	21,352,852.00+	40,000,000.00	40,040,000.00	40,088,044.00
097.00	2,505,498.00	29001001/23010129/17000014			2,845,580.00	2,845,580.00	2,845,580.00+	25,625,000.00	25,650,630.00	25,681,410.00
097.00	1,002,198.00	29001001/23010112/17000015			2,466,169.00	2,466,169.00	2,466,169.00+	8,190,000.00	8,198,188.00	8,208,020.00
097.00	1,002,198.00	29001001/23010112/17000016						4,990,000.00	4,994,994.00	5,000,985.00
002.00	4,509,904.00		148,206,488.00	25,910,000.00	190,000,000.00	190,000,000.00	164,090,000.00+	229,000,000.00	229,228,026.00	229,504,093.00
004.00	2,004,405.00									
<b>MINISTRY OF ROAD CONSTRUCTION ROAD FURNITURE &amp; MAINTENANCE</b>										
004.00	2,004,405.00	17 - Road	14,060,997,604.64	18,423,802,864.08	30,000,000,000.00	28,280,040,000.00	9,856,237,135.92+	21,472,000,000.00	21,493,472,028.00	21,519,264,179.00
497.00	2,505,498.00		14,060,997,604.64	18,423,802,864.08	30,000,000,000.00	28,280,040,000.00	9,856,237,135.92+	21,472,000,000.00	21,493,472,028.00	21,519,264,179.00
495.00	6,514,299.00	Total								
608.00	1,608,540.00									
505.00	3,507,707.00									
997.00	1,002,198.00									
006.00	5,011,009.00									
000.00	30,066,038.00									
000.00	220,484,262.00									
709.00	3,712,162.00									
000.00	40,088,044.00									
997.00	1,002,198.00									
997.00	1,002,198.00									
006.00	5,011,009.00									
997.00	1,002,198.00									
017.00	369,821,250.00									
000.00	50,110,060.00									
026.00	229,504,093.00									
026.00	279,614,153.00									
1,000.00	50,110,060.00									
1,000.00	50,110,060.00									
1,003.00	29,063,841.00									
5,006.00	45,099,063.00									
5,006.00	15,033,025.00									
2,004.00	2,004,405.00									

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

	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
38001001/23020127/13000006			4,291,718.00	4,291,718.00	4,291,718.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000007			3,291,718.00	3,291,718.00	3,291,718.00+			
38001001/23050101/13000008	180,000,000.00	87,839,050.40	98,751,554.00	98,751,554.00	10,912,503.60+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000009			3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000010	183,000.00		13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000011	3,000,000.00		4,608,406.00	4,608,406.00	4,608,406.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000012			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000013	1,770,000.00		3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000014			52,667,495.00	52,667,495.00	52,667,495.00+	100,000,000.00	100,100,000.00	100,220,120.00
38001001/23050101/13000016			13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000017	137,500,032.00							
38001001/23010105/13000018			9,875,156.00	9,875,156.00	9,875,156.00+	52,000,000.00	52,052,004.00	52,114,465.00
38001001/23010113/13000019	3,900,000.00		2,291,719.00	2,291,719.00	2,291,719.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23020118/13000020			4,291,719.00	4,291,719.00	4,291,719.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23030121/13000021			3,291,719.00	3,291,719.00	3,291,719.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23030121/13000022	165,000.00		4,789,063.00	4,789,063.00	4,789,063.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23050100/13000023			198,751,554.00	198,751,554.00	198,751,554.00+	30,000,000.00	30,030,000.00	30,066,038.00
38001001/23050101/13000024		188,360,717.56	263,337,477.00	263,337,477.00	74,976,759.44+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000025						7,000,000.00	7,006,999.00	7,015,403.00
38001001/23050103/13000026						5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000027						50,000,000.00	50,050,000.00	50,110,060.00
38001001/23050101/13000028								
<b>Total Programme 13</b>	<b>615,469,666.00</b>	<b>374,675,846.90</b>	<b>803,416,564.00</b>	<b>803,416,564.00</b>	<b>428,740,717.10+</b>	<b>1,264,400,000.00</b>	<b>1,265,664,429.00</b>	<b>1,267,183,227.00</b>
<b>STATE BUREAU OF STATISTICS</b>								
13 - Reform of Government & Governance	41,216,640.00	11,094,000.00	15,000,000.00	15,000,000.00	3,906,000.00+	30,000,000.00	30,029,999.00	30,066,036.00
<b>Total</b>	<b>41,216,640.00</b>	<b>11,094,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,906,000.00+</b>	<b>30,000,000.00</b>	<b>30,029,999.00</b>	<b>30,066,036.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
38004001/23050101/13000001		3,500,000.00	3,500,000.00	3,500,000.00		10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000002	1,500,000.00	4,000,000.00	4,500,000.00	4,500,000.00	500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000003	38,216,640.00	1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,002,004.00	2,004,405.00
38004001/23050101/13000004		1,000,000.00	1,000,000.00	1,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
38004001/23050101/13000005		990,000.00	2,500,000.00	2,500,000.00	1,510,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
38004001/23020118/13000005	1,500,000.00	604,000.00	2,500,000.00	2,500,000.00	1,896,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
38004001/23050103/13000006	41,216,640.00	11,094,000.00	15,000,000.00	15,000,000.00	3,906,000.00+	30,000,000.00	30,029,999.00	30,066,036.00
<b>Total Programme 13</b>								
<b>MINISTRY OF HOUSING &amp; URBAN RENEWAL</b>								
06 - Housing & Urban Development	102,444,234.22	110,425,174.02	150,000,000.00	150,000,000.00	39,574,825.98+	354,240,000.00	354,594,249.00	355,019,760.00
<b>Total</b>	<b>102,444,234.22</b>	<b>110,425,174.02</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>39,574,825.98+</b>	<b>354,240,000.00</b>	<b>354,594,249.00</b>	<b>355,019,760.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 06 - Housing &amp; Urban Development</b>								
53001001/23020101/06000001	1,900,000.00							
53001001/23020100/06000002	1,200,000.00					15,000,000.00	15,015,006.00	15,033,025.00
53001001/23020101/06000005								
53001001/23030101/06000008	47,542,000.00	1,967,174.02	4,360,465.00	4,360,465.00	2,393,290.98+	306,240,000.00	306,546,242.00	306,914,094.00



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
61001001/23020105/10000004			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000005		683,172.03	15,000,000.00	15,000,000.00	14,316,827.97+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000006			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000007			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020105/10000008			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000009		18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000010		20,000,000.00	20,000,000.00	20,000,000.00				
61001001/23020105/10000014			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000015						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000016						15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000019						15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000020						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000022		99,000,000.00	99,000,000.00	99,000,000.00		45,000,000.00	45,045,006.00	45,099,063.00
61001001/23020105/10000023	20,220,000.00	40,000,000.00	40,000,000.00	40,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000024		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000025		750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23050101/10000027	3,000,000.00	45,700,000.00	50,000,000.00	50,000,000.00	4,300,000.00+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23050101/10000037	13,530,000.00	10,000,000.00	10,000,000.00	10,000,000.00		6,000,000.00	6,006,002.00	6,013,205.00
61001001/23030104/10000038		30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030127/10000039		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000040		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000041		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000042		30,000,000.00	30,000,000.00	30,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000043	4,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000044		20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23050102/10000045		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
61001001/23050101/10000046			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
61001001/23020105/10000047		300,000,000.00	300,000,000.00	300,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020100/10000048						10,000,000.00	10,010,000.00	10,022,016.00
<b>Total Programme 10</b>	<b>185,873,740.48</b>	<b>733,044,048.03</b>	<b>1,025,000,000.00</b>	<b>1,025,000,000.00</b>	<b>291,955,951.97+</b>	<b>702,100,000.00</b>	<b>702,802,148.00</b>	<b>703,645,529.00</b>
<b>Programme 14 - Power</b>								
61001001/23020103/14000001	53,931,493.65	194,606,177.32	200,000,000.00	200,000,000.00	5,393,822.68+	209,000,000.00	209,209,003.00	209,460,059.00
61001001/23020103/14000002	63,036,000.00	95,999,715.78	100,000,000.00	100,000,000.00	4,000,284.22+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23020103/14000003	225,802,528.88	166,252,783.65	200,000,000.00	200,000,000.00	33,747,216.35+	300,000,000.00	300,300,000.00	300,660,360.00
61001001/23020103/14000004	47,590,813.92	14,899,964.64	20,000,000.00	20,000,000.00	5,100,035.36+	50,000,000.00	50,050,000.00	50,110,060.00
61001001/23020103/14000005		5,469,600.00	10,000,000.00	10,000,000.00	4,530,400.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020103/14000006	51,161,600.00	130,219,535.13	150,000,000.00	150,000,000.00	19,780,464.87+	80,000,000.00	80,080,000.00	80,176,098.00
61001001/23020103/14000009	2,505,500.00							
61001001/23050103/14000022						5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020110/14000023						50,000,000.00	50,050,000.00	50,110,060.00
61001001/23010123/14000024						5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020103/14000025						10,000,000.00	10,010,000.00	10,022,016.00
61001001/23010107/14000026						200,000,000.00	200,200,000.00	200,440,240.00
61001001/23020110/14000027						25,000,000.00	25,025,006.00	25,055,031.00
<b>Total Programme 14</b>	<b>444,027,936.45</b>	<b>607,447,776.52</b>	<b>680,000,000.00</b>	<b>680,000,000.00</b>	<b>72,552,223.48+</b>	<b>1,239,000,000.00</b>	<b>1,240,239,027.00</b>	<b>1,241,727,311.00</b>

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>MINISTRY OF PUBLIC UTILITIES &amp; WATER RESOURCES</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>		<b>N</b>	<b>N</b>	<b>N</b>
13 - Reform of Government & Governance			85,000,000.00	85,000,000.00	85,000,000.00+			
<b>Total</b>	<b>11,548,400.00</b>	<b>5,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>90,000,000.00+</b>			
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
61001001/23010123/13000002 protective Kits and wears for Firemen			10,000,000.00	10,000,000.00	10,000,000.00+			
61001001/23020110/13000003 Fencing and Landscaping at Auleri Umunze Ihiala Nnewi Agulu			20,000,000.00	20,000,000.00	20,000,000.00+			
61001001/23010107/13000004 Purchase of 6No. Fire Fighting Trucks			30,000,000.00	30,000,000.00	30,000,000.00+			
61001001/23020110/13000005 Construction of 2 No. Fire Station at Ogbunike and Ekwulobia			25,000,000.00	25,000,000.00	25,000,000.00+			
<b>Total Programme 13</b>			<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00+</b>			
<b>JUDICIAL SERVICE COMMISSION</b>								
13 - Reform of Government & Governance	6,246,480.00	2,801,050.00	20,000,000.00	20,000,000.00	17,198,950.00+	29,700,000.00	29,729,711.00	29,765,378.00
<b>Total</b>	<b>6,246,480.00</b>	<b>2,801,050.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,198,950.00+</b>	<b>29,700,000.00</b>	<b>29,729,711.00</b>	<b>29,765,378.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
18011001/23020101/13000001 Judicial Service Commission Administrative Building	2,325,800.00	1,794,100.00	2,653,062.00	2,653,062.00	858,962.00+	3,000,000.00	3,003,001.00	3,006,603.00
18011001/23010102/13000003 Official Quarters		100,000.00	102,041.00	102,041.00	2,041.00+			
18011001/23010105/13000004 Purchase of Official Vehicles			14,285,714.00	14,285,714.00	14,285,714.00+	20,000,000.00	20,020,000.00	20,044,022.00
18011001/23010119/13000005 Purchase of Generator Set	175,000.00		382,653.00	382,653.00	382,653.00+	500,000.00	500,504.00	501,104.00
18011001/23020105/13000006 Water Borehole			178,571.00	178,571.00	178,571.00+	500,000.00	500,504.00	501,104.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)/Purch of Buses(1No.Toyota Hiace	152,500.00							
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	1,147,200.00		969,388.00	969,388.00	969,388.00+	2,700,000.00	2,702,701.00	2,705,942.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises			408,163.00	408,163.00	408,163.00+	1,000,000.00	1,000,997.00	1,002,198.00
18011001/23050101/13000014 PRS Activities and Capacity Building	2,445,980.00	906,950.00	1,020,408.00	1,020,408.00	113,458.00+	2,000,000.00	2,002,004.00	2,004,405.00
<b>Total Programme 13</b>	<b>6,246,480.00</b>	<b>2,801,050.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,198,950.00+</b>	<b>29,700,000.00</b>	<b>29,729,711.00</b>	<b>29,765,378.00</b>
<b>MINISTRY OF JUSTICE</b>								
13 - Reform of Government & Governance	26,800,000.00	52,000,000.00	100,000,000.00	100,000,000.00	48,000,000.00+	163,400,000.00	163,563,410.00	163,759,668.00
<b>Total</b>	<b>26,800,000.00</b>	<b>52,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>48,000,000.00+</b>	<b>163,400,000.00</b>	<b>163,563,410.00</b>	<b>163,759,668.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			5,622,053.00	5,622,053.00	5,622,053.00+	4,000,000.00	4,003,998.00	4,008,800.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			1,124,410.00	1,124,410.00	1,124,410.00+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23050101/13000003 Publication and Printing of Revised Laws		16,000,000.00	16,866,156.00	16,866,156.00	866,156.00+	20,000,000.00	20,020,000.00	20,044,022.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			8,433,078.00	8,433,078.00	8,433,078.00+	10,000,000.00	10,010,000.00	10,022,016.00
26001001/23010105/13000007 Proc. of veh/office equip comp./accessories & refurb. of gov. veh		14,000,000.00	14,055,130.00	14,055,130.00	55,130.00+	15,000,000.00	15,015,006.00	15,033,025.00
26001001/23050101/13000008 Legal Consultancy Services	18,050,000.00	12,000,000.00	16,866,156.00	16,866,156.00	4,866,156.00+	71,000,000.00	71,070,997.00	71,156,279.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender		5,000,000.00	5,622,052.00	5,622,052.00	622,052.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit/ prosecution	8,750,000.00					3,000,000.00	3,003,001.00	3,006,603.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			2,176,296.00	2,176,296.00	2,176,296.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			1,124,410.00	1,124,410.00	1,124,410.00+	3,000,000.00	3,003,001.00	3,006,603.00
26001001/23050101/13000016 Capacity Building and Allied Matters			6,746,462.00	6,746,462.00	6,746,462.00+	18,000,000.00	18,017,996.00	18,039,617.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			562,205.00	562,205.00	562,205.00+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		5,000,000.00	5,622,052.00	5,622,052.00	622,052.00+	4,000,000.00	4,003,998.00	4,008,800.00



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
26052001/23020105/13000012			4,368,428.00	4,368,428.00	4,368,428.00+	9,000,000.00	9,009,003.00	9,019,819.00
26052001/23010106/13000013			4,368,428.00	4,368,428.00	4,368,428.00+			
26052001/23010104/13000014			131,053.00	131,053.00	131,053.00+	3,000,000.00	3,003,001.00	3,006,603.00
26052001/23010105/13000015			10,921,071.00	10,921,071.00	10,921,071.00+	35,000,000.00	35,035,006.00	35,077,047.00
26052001/23010115/13000016			728,071.00	728,071.00	728,071.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/23010113/13000017			728,071.00	728,071.00	728,071.00+	1,000,000.00	1,000,997.00	1,002,198.00
26052001/23010126/13000019			1,456,143.00	1,456,143.00	1,456,143.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/23050101/13000020			728,071.00	728,071.00	728,071.00+	2,500,000.00	2,502,497.00	2,505,498.00
26052001/23010123/13000021			582,457.00	582,457.00	582,457.00+	1,200,000.00	1,201,200.00	1,202,641.00
26052001/23020123/13000022			728,071.00	728,071.00	728,071.00+	5,000,000.00	5,005,006.00	5,011,009.00
Total Programme 13	10,975,060.00		166,723,676.00	166,723,676.00	166,723,676.00+	162,400,000.00	162,562,423.00	162,757,479.00
<b>MINISTRY OF YOUTH ENTREPRENEURSHIP &amp; SPORT</b>								
08 - Youth	428,901,741.00	91,225,840.00	100,000,000.00	100,000,000.00	8,774,160.00+	373,000,000.00	373,373,038.00	373,821,072.00
Total	428,901,741.00	91,225,840.00	100,000,000.00	100,000,000.00	8,774,160.00+	373,000,000.00	373,373,038.00	373,821,072.00
<b>EXPLANATORY NOTES</b>								
<b>Programme 08 - Youth</b>								
13001001/23020112/08000001	253,011,500.00	61,156,855.00	61,162,080.00	61,162,080.00	5,225.00+	160,000,000.00	160,160,000.00	160,352,196.00
13001001/23050101/08000004		1,454,300.00	2,018,349.00	2,018,349.00	564,049.00+			
13001001/23020112/08000005	20,000,000.00					5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020112/08000006			1,529,052.00	1,529,052.00	1,529,052.00+			
13001001/23020112/08000007	21,303,500.00	15,289,575.00	15,290,520.00	15,290,520.00	945.00+	50,000,000.00	50,050,000.00	50,110,060.00
13001001/23020112/08000009	9,000,000.00	1,962,400.00	2,140,673.00	2,140,673.00	178,273.00+	10,000,000.00	10,010,000.00	10,022,016.00
13001001/23020112/08000010	7,500,000.00	4,250,500.00	4,587,156.00	4,587,156.00	336,656.00+	65,000,000.00	65,065,006.00	65,143,085.00
13001001/23020112/08000011	3,000,000.00		428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
13001001/23010100/08000012	3,702,000.00	2,047,110.00	2,048,930.00	2,048,930.00	1,820.00+	8,000,000.00	8,007,996.00	8,017,600.00
13001001/23020112/08000014			152,905.00	152,905.00	152,905.00+	1,000,000.00	1,000,997.00	1,002,198.00
13001001/23050104/08000015			428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
13001001/23050101/08000016	1,350,000.00		428,135.00	428,135.00	428,135.00+	3,000,000.00	3,003,001.00	3,006,603.00
13001001/23020112/08000017	11,000,000.00		428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020112/08000018			91,740.00	91,740.00	91,740.00+	2,000,000.00	2,002,004.00	2,004,405.00
13001001/23050101/08000019						3,000,000.00	3,003,001.00	3,006,603.00
13001001/23020112/08000020			1,529,052.00	1,529,052.00	1,529,052.00+			
13001001/23050101/08000021	4,000,000.00		397,554.00	397,554.00	397,554.00+			
13001001/23020112/08000022	13,144,741.00	500,100.00	917,431.00	917,431.00	417,331.00+			
13001001/23020112/08000023	21,600,000.00					5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020105/08000025	10,465,000.00	75,000.00	1,058,104.00	1,058,104.00	983,104.00+	15,000,000.00	15,015,006.00	15,033,025.00
13001001/23020112/08000026	43,825,000.00	4,490,000.00	5,058,104.00	5,058,104.00	568,104.00+	30,030,000.00	30,066,038.00	30,066,038.00
13001001/23050101/08000030	6,000,000.00		305,810.00	305,810.00	305,810.00+	1,000,000.00	1,000,997.00	1,002,198.00
Total Programme 08	428,901,741.00	91,225,840.00	100,000,000.00	100,000,000.00	8,774,160.00+	373,000,000.00	373,373,038.00	373,821,072.00
<b>MINISTRY OF SOCIAL WELFARE CHILDREN &amp; WOMEN AFFAIRS</b>								
07 - Gender	117,200,000.00	203,584,908.00	274,038,819.00	274,038,819.00	70,453,911.00+	608,400,000.00	609,008,529.00	609,739,263.00
08 - Youth		4,914,476.00	5,961,181.00	5,961,181.00	1,046,705.00+	7,000,000.00	7,007,010.00	7,015,414.00
Total	117,200,000.00	208,499,384.00	280,000,000.00	280,000,000.00	71,500,616.00+	615,400,000.00	616,015,539.00	616,754,677.00



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

Proposed Budget 2019		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
N		N	N	N	N		N	N	N
	14001001/23050101/07000049						2,000,000.00	2,002,004.00	2,004,405.00
10,044,022.00	14001001/23050103/07000050	900,000.00					5,000,000.00	5,005,006.00	5,011,009.00
0,022,016.00	14001001/23050101/07000051		6,585,524.00	6,585,524.00	6,585,524.00		10,000,000.00	10,010,000.00	10,022,016.00
3,006,603.00	14001001/23010105/07000052						26,000,000.00	26,026,002.00	26,057,238.00
3,006,603.00	14001001/23050101/07000053						5,000,000.00	5,005,006.00	5,011,009.00
2,405,282.00	14001001/23050101/07000054	1,000,000.00		917,005.00	917,005.00	917,005.00+	1,000,000.00	1,000,997.00	1,002,198.00
1,002,198.00	14001001/23050101/07000055						2,000,000.00	2,002,004.00	2,004,405.00
5,011,009.00	14001001/23050103/07000056						3,700,000.00	3,703,698.00	3,708,140.00
2,026,421.00	14001001/23050101/07000058		4,585,623.00	4,585,623.00	4,585,623.00		8,000,000.00	8,007,996.00	8,017,600.00
6,013,205.00	14001001/23050101/07000059			917,105.00	917,105.00	917,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
0,044,022.00	14001001/23050103/07000060		1,804,209.00	1,804,209.00	1,804,209.00		5,000,000.00	5,005,006.00	5,011,009.00
4,008,800.00	14001001/23020118/07000061		1,000,000.00	1,864,209.00	1,864,209.00	864,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
5,011,009.00	14001001/23020118/07000062		1,334,209.00	1,334,209.00	1,334,209.00		2,000,000.00	2,002,004.00	2,004,405.00
0,440,240.00	14001001/23050101/07000063		2,334,209.00	2,334,209.00	2,334,209.00		1,000,000.00	1,000,997.00	1,002,198.00
5,011,009.00	14001001/23050101/07000064		2,500,000.00	2,751,314.00	2,751,314.00	251,314.00+	5,000,000.00	5,005,006.00	5,011,009.00
3,006,603.00	14001001/23050101/07000065		917,105.00	917,105.00	917,105.00		5,000,000.00	5,005,006.00	5,011,009.00
0,132,076.00	14001001/23050101/07000066		3,750,000.00	4,585,524.00	4,585,524.00	835,524.00+	2,000,000.00	2,002,004.00	2,004,405.00
2,004,405.00	14001001/23050101/07000067	500,000.00		834,209.00	834,209.00	834,209.00+	1,000,000.00	1,000,997.00	1,002,198.00
300,660.00	14001001/23050104/07000068	1,000,000.00		2,834,209.00	2,834,209.00	2,834,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
0,044,022.00	14001001/23050104/07000069		1,834,209.00	1,834,209.00	1,834,209.00		2,000,000.00	2,002,004.00	2,004,405.00
5,011,009.00	14001001/23050104/07000070			1,034,209.00	1,034,209.00	1,034,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
4,008,800.00	14001001/23050104/07000071			2,634,209.00	2,634,209.00	2,634,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
3,006,603.00	14001001/23050101/07000072		2,500,000.00	3,034,373.00	3,034,373.00	534,373.00+	5,000,000.00	5,005,006.00	5,011,009.00
5,033,025.00	14001001/23010112/07000073			1,751,314.00	1,751,314.00	1,751,314.00+			
5,011,009.00	14001001/23050101/07000074		3,651,316.00	3,751,314.00	3,751,314.00	99,998.00+	5,000,000.00	5,005,006.00	5,011,009.00
2,004,405.00	14001001/23050101/07000075		100,000.00	917,105.00	917,105.00	817,105.00+			
2,004,405.00	14001001/23030118/07000076						10,000,000.00	10,010,000.00	10,022,016.00
1,002,198.00	<b>Total Programme 07</b>	<b>117,200,000.00</b>	<b>203,584,908.00</b>	<b>274,038,819.00</b>	<b>274,038,819.00</b>	<b>70,453,911.00+</b>	<b>608,400,000.00</b>	<b>609,008,529.00</b>	<b>609,739,263.00</b>
1,002,198.00	<b>Programme 08 - Youth</b>								
0,022,016.00	14001001/23050104/08000001		2,751,314.00	2,751,314.00	2,751,314.00		2,000,000.00	2,002,004.00	2,004,405.00
1,002,198.00	14001001/23050104/08000002		2,163,162.00	3,209,867.00	3,209,867.00	1,046,705.00+	5,000,000.00	5,005,006.00	5,011,009.00
0,011,009.00	<b>Total Programme 08</b>		<b>4,914,476.00</b>	<b>5,961,181.00</b>	<b>5,961,181.00</b>	<b>1,046,705.00+</b>	<b>7,000,000.00</b>	<b>7,007,010.00</b>	<b>7,015,414.00</b>
0,008,800.00	<b>MINISTRY OF EDUCATION</b>								
0,011,009.00	05 - Enhancing Skills and Knowledge	1,092,165,936.49	757,792,753.89	3,000,000,000.00	3,000,000,009.00	2,242,207,255.11	3,442,320,943.00	3,445,763,283.00	3,449,898,140.00
0,002,198.00	<b>Total</b>	<b>1,092,165,936.49</b>	<b>757,792,753.89</b>	<b>3,000,000,000.00</b>	<b>3,000,000,009.00</b>	<b>2,242,207,255.11</b>	<b>3,442,320,943.00</b>	<b>3,445,763,283.00</b>	<b>3,449,898,140.00</b>
0,026,421.00	<b>EXPLANATORY NOTES</b>								
0,006,603.00	<b>Programme 05 - Enhancing Skills and Knowledge</b>								
0,004,405.00	17001001/23020107/05000003		2,300,000.00	10,000,000.00	10,000,000.00	7,700,000.00+	16,000,000.00	16,016,002.00	16,035,222.00
0,002,198.00	17001001/23020107/05000004	3,194,875.00	377,500.00	20,000,000.00	20,000,000.00	19,622,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
0,004,405.00	17001001/23020107/05000005	115,776,000.00		5,755,558.00	5,755,555.00	5,755,555.00+	6,311,111.00	6,317,425.00	6,325,001.00
0,006,603.00	17001001/23010124/05000006			50,000,000.00	50,000,000.00	50,000,000.00+	10,183,950.00	10,194,130.00	10,206,363.00
0,002,198.00	17001001/23020107/05000007			150,020,580.00	50,000,000.00	50,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
0,002,198.00	17001001/23020107/05000008		46,840,000.00	121,500,000.00	109,278,725.00	62,438,725.00+	123,022,638.00	123,145,663.00	123,293,442.00
0,002,198.00	17001001/23020118/05000009			9,258,136.00	19,608,139.00	19,608,139.00+	103,450,521.00	103,553,967.00	103,678,229.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
17001001/23020118/05000010		247,841,913.12	19,608,136.00	249,100,000.00	1,258,086.88+	250,000,000.00	250,250,000.00	250,550,300.00
17001001/23020107/05000011			249,100,000.00	121,500,000.00	121,500,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
17001001/23020118/05000012	10,000,000.00		28,000,000.00	28,000,000.00	28,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000013			50,905,800.00	50,905,800.00	50,905,800.00+	63,905,800.00	63,969,702.00	64,046,461.00
17001001/23010101/05000014			20,958,136.00	20,958,136.00	20,958,136.00+	18,053,950.00	18,072,005.00	18,093,686.00
17001001/23020118/05000015	2,960,000.00	145,212,457.00	256,258,000.00	256,258,000.00	111,045,543.00+	182,583,800.00	182,766,381.00	182,985,697.00
17001001/23020118/05000016	13,171,250.00	9,064,000.00	61,600,000.00	61,600,000.00	52,536,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
17001001/23020118/05000017			22,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000018		200,000.00	3,708,136.00	3,708,136.00	3,508,136.00+	4,078,950.00	4,083,031.00	4,087,929.00
17001001/23020118/05000019			6,000,000.00	6,000,000.00	6,000,000.00+	4,600,000.00	4,604,598.00	4,610,120.00
17001001/23020118/05000020			7,158,136.00	7,158,136.00	7,158,136.00+	7,873,950.00	7,881,825.00	7,891,285.00
17001001/23020118/05000021	7,000,000.00		130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	100,220,120.00	100,220,120.00
17001001/23020118/05000022	20,000,000.00	9,000,000.00	125,000,000.00	125,000,000.00	116,000,000.00+	103,500,000.00	103,603,505.00	103,727,827.00
17001001/23020118/05000024			1,638,136.00	1,638,136.00	1,638,136.00+	1,802,950.00	1,804,751.00	1,806,912.00
17001001/23020118/05000025		25,106,000.00	30,000,000.00	30,000,000.00	4,894,000.00+	33,000,000.00	33,033,001.00	33,072,641.00
17001001/23050101/05000026	5,108,600.00					5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000029	35,000.00		4,398,136.00	4,398,136.00	4,398,136.00+	2,837,950.00	2,840,784.00	2,844,193.00
17001001/23050103/05000030	1,200,000.00	2,000,000.00	3,805,266.00	3,805,266.00	1,805,266.00+	4,185,793.00	4,189,982.00	4,195,012.00
17001001/23020118/05000033		4,000,000.00	16,703,436.00	16,703,436.00	12,703,436.00+	16,373,780.00	16,390,154.00	16,409,818.00
17001001/23020118/05000034			10,508,136.00	10,508,136.00	10,508,136.00+	6,558,950.00	6,565,505.00	6,573,380.00
17001001/23020118/05000035			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000036	3,486,310.00					10,000,000.00	10,010,000.00	10,022,016.00
17001001/23020118/05000037	104,647,800.00	78,298,603.00	105,258,136.00	105,258,136.00	26,959,533.00+	50,783,950.00	50,834,731.00	50,895,728.00
17001001/23020118/05000038	339,057,174.42	100,858,136.00	100,858,136.00	100,858,136.00		60,943,950.00	61,004,898.00	61,078,103.00
17001001/23020118/05000039	466,528,927.07	86,694,144.77	1,300,000,000.00	1,300,000,000.00	1,213,305,855.23+	1,572,268,950.00	1,573,841,219.00	1,575,729,827.00
17001001/23020118/05000040			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
17001001/23020118/05000041						275,000,000.00	275,275,006.00	275,605,331.00
<b>Total Programme 05</b>	<b>1,092,165,936.49</b>	<b>757,792,753.89</b>	<b>3,900,000,000.00</b>	<b>3,000,000,009.00</b>	<b>2,242,207,255.11+</b>	<b>3,442,320,943.00</b>	<b>3,445,763,283.00</b>	<b>3,449,898,140.00</b>
<b>MINISTRY OF HEALTH</b>								
04 - Improvement to Human Health	524,143,325.03	693,868,388.00	2,500,000,000.00	2,500,000,000.00	1,806,131,612.00+	2,826,950,000.00	2,829,776,985.00	2,833,172,679.00
<b>Total</b>	<b>524,143,325.03</b>	<b>693,868,388.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,806,131,612.00+</b>	<b>2,826,950,000.00</b>	<b>2,829,776,985.00</b>	<b>2,833,172,679.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 04 - Improvement to Human Health</b>								
21001001/23050101/04000001	600,000.00	672,000.00	10,000,000.00	10,000,000.00	9,328,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23030105/04000002	128,757,963.00	299,831,373.00	300,383,753.00	300,383,753.00	52,380.00+	300,000,000.00	300,300,000.00	300,660,360.00
21001001/23050101/04000003	70,908,200.00	17,543,000.00	80,000,000.00	80,000,000.00	62,457,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000004	1,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
21001001/23020106/04000005	30,000,000.00	32,860,850.00	50,000,000.00	50,000,000.00	17,139,150.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23030105/04000006		2,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000007	9,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020118/04000008			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020118/04000009	19,000,000.00		54,177,067.00	54,177,067.00	54,177,067.00+	80,000,000.00	80,080,000.00	80,176,098.00
21001001/23020118/04000010			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
21001001/23050101/04000011	7,360,000.00	14,100,000.00	30,000,000.00	30,000,000.00	15,900,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000012			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
21001001/23010122/04000013		2,639,000.00	250,000,000.00	250,000,000.00	247,361,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000014			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000015	49,184,710.00	28,000,000.00	100,000,000.00	100,000,000.00	72,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000016	210,000.00	4,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23050101/04000017	5,000,000.00	5,490,000.00	50,000,000.00	50,000,000.00	44,510,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
21001001/23050101/04000018	42,508,002.03		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000019	500,000.00	2,050,000.00	20,000,000.00	20,000,000.00	17,950,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000020			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23050101/04000021			20,000,000.00	20,000,000.00	20,000,000.00+			
21001001/23050101/04000022			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
21001001/23050101/04000023			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,013,205.00	
21001001/23050101/04000024	3,931,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000025		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	7,150,000.00	7,157,154.00	7,165,738.00
21001001/23050101/04000026			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
21001001/23050101/04000027	2,500,000.00	4,700,000.00	5,000,000.00	5,000,000.00	300,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000028		55,000,000.00	200,000,000.00	200,000,000.00	145,000,000.00+	584,000,000.00	584,583,998.00	585,285,499.00
21001001/23050101/04000029		4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
21001001/23050101/04000030			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23050101/04000031		1,050,000.00	10,000,000.00	10,000,000.00	8,950,000.00+	9,000,000.00	9,009,003.00	9,019,819.00
21001001/23050101/04000032	12,926,190.00	75,603,325.00	80,000,000.00	80,000,000.00	4,396,675.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020106/04000033		1,555,000.00	20,000,000.00	20,000,000.00	18,445,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000034		2,040,000.00	5,000,000.00	5,000,000.00	2,960,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
21001001/23020118/04000035			20,000,000.00	20,000,000.00	20,000,000.00+			
21001001/23050101/04000037	24,400,000.00	26,900,000.00	30,000,000.00	30,000,000.00	3,100,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
21001001/23050101/04000038	15,633,500.00		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
21001001/23050101/04000039	5,375,000.00	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020106/04000040	33,000,000.00	33,500,000.00	200,000,000.00	200,000,000.00	166,500,000.00+	472,800,000.00	473,272,797.00	473,840,721.00
21001001/23010105/04000041			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,032,004.00	32,070,443.00
21001001/23010112/04000042	3,557,900.00	5,300,000.00	10,000,000.00	10,000,000.00	4,700,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
21001001/23050101/04000044	2,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
21001001/23050103/04000045	46,150,860.00	47,633,840.00	50,000,000.00	50,000,000.00	2,366,160.00+	70,000,000.00	70,070,000.00	70,154,082.00
21001001/23020106/04000047			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23000000/04000048			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23050101/04000049		6,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000050	8,000,000.00		54,220,000.00	54,220,000.00	54,220,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23040100/04000051		2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
21001001/23050101/04000052	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
21001001/23020106/04000053			80,000,000.00	80,000,000.00	80,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000054		800,000.00	158,219,180.00	158,219,180.00	157,419,180.00+	250,000,000.00	250,250,000.00	250,550,300.00
<b>Total Programme 04</b>	<b>524,143,325.03</b>	<b>693,868,388.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,806,131,612.00+</b>	<b>2,826,950,000.00</b>	<b>2,829,776,985.00</b>	<b>2,833,172,679.00</b>
<b>MINISTRY OF ENVIRONMENT BEAUTIFICATION &amp; ECOLOGY</b>								
09 - Environmental Improvement	1,108,949,761.82	1,942,885,336.20	900,000,000.00	2,010,142,400.00	67,257,063.80+	1,990,170,000.00	1,992,160,180.00	1,994,550,767.00
<b>Total</b>	<b>1,108,949,761.82</b>	<b>1,942,885,336.20</b>	<b>900,000,000.00</b>	<b>2,010,142,400.00</b>	<b>67,257,063.80+</b>	<b>1,990,170,000.00</b>	<b>1,992,160,180.00</b>	<b>1,994,550,767.00</b>

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

EXPLANATORY NOTES	Actual 2015 N	Actual 2016 N	Original Budget 2016 N	Final Budget 2016 N	Variance 2016	Proposed Budget 2017 N	Proposed Budget 2018 N	Proposed Budget 2019 N
<b>Programme 09 - Environmental Improvement</b>								
35001001/23040102/09000001 Environmental Health Monitoring and Control		500,000.00	602,871.00	602,871.00	102,871.00+	450,000.00	450,445.00	450,985.00
35001001/23040104/09000002 Water and Environmental Sanitation tracking			664,515.00	664,515.00	664,515.00+	160,000.00	160,156.00	160,348.00
35001001/23010105/09000003 Pests and Vectors control			949,307.00	949,307.00	949,307.00+			
35001001/23040102/09000004 Household Sanitary Inspection Activities		500,000.00	662,871.00	662,871.00	162,871.00+	2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040102/09000005 School Environmental Health Outreach Programme			532,871.00	532,871.00	532,871.00+			
35001001/23040104/09000011 Environmental Health Data Bank	5,000,000.00		732,871.00	732,871.00	732,871.00+	360,000.00	360,360.00	360,792.00
35001001/23040102/09000012 Erosion control Prog./project. including Nigeria Erosion and Watershed	480,924,883.80	592,320,295.00	616,435,669.00	616,435,669.00	24,115,374.00+	876,000,000.00	876,876,002.00	877,928,258.00
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities		226,574,267.00	226,574,267.00	226,574,267.00		988,938,075.00	989,927,018.00	991,114,929.00
35001001/23010105/09000014 Procurement of project vehicles/Equipments and Furniture			6,328,713.00	6,328,713.00	6,328,713.00+			
35001001/23040102/09000016 Herbarium development for bio prospecting restoration object			316,436.00	316,436.00	316,436.00+			
35001001/23040104/09000017 Public enlightenment on Ecological issues	4,960,000.00		1,898,614.00	1,898,614.00	1,898,614.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000018 Analytical/Mobile Laboratory for Environmental Monitoring.			1,265,743.00	1,265,743.00	1,265,743.00+			
35001001/23040101/09000019 Parks & Gardens development - Beautification			3,164,357.00	3,164,357.00	3,164,357.00+			
35001001/23040101/09000020 Highway landscaping grass seedling planting and maintenance	1,000,000.00		3,797,228.00	3,797,228.00	3,797,228.00+	4,000,000.00	4,003,998.00	4,008,800.00
35001001/23040102/09000021 Ecological control (Biological)			632,871.00	632,871.00	632,871.00+	11,000,000.00	11,010,997.00	11,024,214.00
35001001/23040104/09000022 Environmental enforcement			2,164,357.00	2,164,357.00	2,164,357.00+			
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex						21,000,000.00	21,020,997.00	21,046,219.00
35001001/23040105/09000024 Watershed Control	606,564,878.02	1,114,306,724.20	4,164,357.00	1,114,306,757.00	32.80+	500,000.00	500,504.00	501,104.00
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains	8,000,000.00	5,669,050.00	6,328,713.00	6,328,713.00	659,663.00+	45,000,000.00	45,045,006.00	45,099,063.00
35001001/23040104/09000026 Project supervision /M&E		928,926.00	1,265,743.00	1,265,743.00	336,817.00+	2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings	2,500,000.00	1,891,074.00	1,898,614.00	1,898,614.00	7,540.00+	20,361,925.00	20,382,285.00	20,406,739.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir			1,164,357.00	1,164,357.00	1,164,357.00+	1,200,000.00	1,201,200.00	1,202,641.00
35001001/23040104/09000029 Intervention Activities for erosion control waste management			12,657,427.00	12,657,427.00	12,657,427.00+	15,000,000.00	15,015,006.00	15,033,025.00
35001001/23040104/09000030 Anambra State Summit on Environment			5,164,357.00	5,164,357.00	5,164,357.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin		195,000.00	632,871.00	632,871.00	437,871.00+	200,000.00	200,204.00	200,444.00
<b>Total Programme 09</b>	<b>1,108,949,761.82</b>	<b>1,942,885,336.20</b>	<b>900,000,000.00</b>	<b>2,010,142,400.00</b>	<b>67,257,063.80+</b>	<b>1,990,170,000.00</b>	<b>1,992,160,180.00</b>	<b>1,994,550,767.00</b>
<b>FORESTRY DEPARTMENT</b>								
09 - Environmental Improvement			3,000,000.00	3,000,000.00	3,000,000.00+	4,200,000.00	4,204,191.00	4,209,234.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,200,000.00</b>	<b>4,204,191.00</b>	<b>4,209,234.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 09 - Environmental Improvement</b>								
35002001/23040101/09000001 Forest plantation Establishment Afforestation			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			529,412.00	529,412.00	529,412.00+	1,050,000.00	1,051,045.00	1,052,306.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			176,471.00	176,471.00	176,471.00+	300,000.00	300,300.00	300,660.00
35002001/23040101/09000004 Nursery Development			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			302,941.00	302,941.00	302,941.00+	500,000.00	500,504.00	501,104.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			402,941.00	402,941.00	402,941.00+	350,000.00	350,348.00	350,768.00
35002001/23040101/09000007 Forest Data Bank			176,471.00	176,471.00	176,471.00+			
<b>Total Programme 09</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>4,200,000.00</b>	<b>4,204,191.00</b>	<b>4,209,234.00</b>

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13 - Reform of Govern  
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EXPLANATORY N  
Programme 13 - Re  
51001001/23010133/  
51001001/23050103/  
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51001001/23050104/  
Total Programme 1:



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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>MINISTRY OF LOCAL GOVERNMENT CHIEFTAINCY &amp; COMMUNITY AFFAIRS</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>		<b>N</b>	<b>N</b>	<b>N</b>
13 - Reform of Government & Governance			10,000,000.00	10,000,000.00	10,000,000.00+	10,600,000.00	10,610,599.00	10,623,325.00
<b>Total</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>10,600,000.00</b>	<b>10,610,599.00</b>	<b>10,623,325.00</b>
<b>EXPLANATORY NOTES</b>								
<b>Programme 13 - Reform of Government &amp; Governance</b>								
51001001/23010133/13000003								
Purchase of Office Equipment and Computerization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050103/13000006								
Inspection & Monitoring of Local Government Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
51001001/23050103/13000007								
Chieftaincy and Town Union Matters			2,600,000.00	2,600,000.00	2,600,000.00+	2,800,000.00	2,802,797.00	2,806,159.00
51001001/23050101/13000009								
Local Government Service Commission's Project			500,000.00	500,000.00	500,000.00+			
51001001/23050101/13000010								
Grants to Community for Self-help Projects			2,566,666.00	2,566,666.00	2,566,666.00+	2,500,000.00	2,502,497.00	2,505,498.00
51001001/23050104/13000011								
Rural Development Day Celebration & Award of Prizes			1,066,667.00	1,066,667.00	1,066,667.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050104/13000012								
PRS Activities			266,667.00	266,667.00	266,667.00+	300,000.00	300,300.00	300,660.00
<b>Total Programme 13</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00+</b>	<b>10,600,000.00</b>	<b>10,610,599.00</b>	<b>10,623,325.00</b>

Proposed  
Budget 2019  
N  
450,985.00  
160,348.00  
2,004,405.00  
360,792.00  
877,928,258.00  
991,114,929.00  
1,002,198.00  
4,008,800.00  
11,024,214.00  
21,046,219.00  
501,104.00  
45,099,063.00  
2,004,405.00  
20,406,739.00  
1,202,641.00  
15,033,025.00  
1,002,198.00  
200,444.00  
1,994,550,767.00  
4,209,234.00  
4,209,234.00  
1,002,198.00  
1,052,306.00  
300,660.00  
1,002,198.00  
501,104.00  
350,768.00  
4,209,234.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
414100 - Anambra Northern Senatorial Zone	86,310,818.65	371,262,914.56	867,616,213.00	855,394,938.00	484,132,023.44+	1,093,216,588.00	1,094,309,864.00	1,095,623,001.00
414200 - Anambra Central Senatorial Zone	23,270,534,994.21	31,334,767,018.07	51,643,692,365.00	51,655,913,640.00	20,321,146,621.93+	57,757,765,355.00	57,815,523,819.00	57,884,901,981.00
414300 - Anambra Southern Senatorial Zone	10,397,000.00	11,582,050.00	184,676,070.00	184,676,070.00	173,094,020.00+	74,700,000.00	74,774,718.00	74,864,443.00
<b>Total</b>	<b>23,367,242,812.86</b>	<b>31,717,611,982.63</b>	<b>52,695,984,648.00</b>	<b>52,695,984,648.00</b>	<b>20,978,372,665.37+</b>	<b>58,925,681,943.00</b>	<b>58,984,608,401.00</b>	<b>59,055,389,425.00</b>
<b>Note 1 - Anambra Northern Senatorial Zone</b>								
404102 - Anambra East	8,000,000.00	37,053,193.75	280,312,430.00	280,312,430.00	243,259,236.25+	351,900,000.00	352,251,944.00	352,674,634.00
404103 - Anambra West	53,931,493.65	249,341,349.81	421,621,401.00	409,400,126.00	160,058,776.19+	435,816,588.00	436,252,399.00	436,775,893.00
404107 - Ayamelum	17,000,000.00	78,556,800.00	117,297,563.00	117,297,563.00	38,740,763.00+	263,000,000.00	263,263,013.00	263,578,921.00
404116 - Ogbaru			4,303,671.00	4,303,671.00	4,303,671.00+			
404117 - Onitsha North	2,379,325.00	1,555,000.00	36,518,355.00	36,518,355.00	34,963,355.00+	16,000,000.00	16,016,002.00	16,035,221.00
404118 - Onitsha South			225,953.00	225,953.00	225,953.00+	6,500,000.00	6,506,506.00	6,514,310.00
404121 - Oyi			225,953.00	225,953.00	225,953.00+	6,500,000.00	6,506,506.00	6,514,310.00
<b>Total</b>	<b>81,310,818.65</b>	<b>366,506,343.56</b>	<b>860,505,326.00</b>	<b>848,284,051.00</b>	<b>481,777,707.44+</b>	<b>1,079,716,588.00</b>	<b>1,080,796,370.00</b>	<b>1,082,093,289.00</b>
<b>Note 2 - Anambra Central Senatorial Zone</b>								
414205 - Awka North	22,564,092,310.21	29,187,436,335.72	45,146,662,250.00	47,320,109,513.00	18,132,673,177.28+	50,667,586,355.00	50,718,254,506.00	50,779,116,053.00
414206 - Awka South	656,317,684.00	2,089,244,832.35	6,407,235,150.00	4,246,009,162.00	2,156,764,329.65+	6,933,179,000.00	6,940,112,314.00	6,948,440,335.00
414208 - Dunukofia	18,125,000.00	22,725,000.00	37,209,441.00	37,209,441.00	14,484,441.00+	34,000,000.00	34,033,998.00	34,074,839.00
414210 - Idemili North	2,000,000.00	2,500,000.00	2,585,524.00	2,585,524.00	85,524.00+	53,000,000.00	53,053,001.00	53,116,662.00
414211 - Idemili South						10,000,000.00	10,010,000.00	10,022,916.00
414213 - Njikoka	30,000,000.00	32,860,850.00	50,000,000.00	50,000,000.00	17,139,150.00+	60,000,000.00	60,060,000.00	60,132,076.00
<b>Total</b>	<b>23,270,534,994.21</b>	<b>31,334,767,018.07</b>	<b>51,643,692,365.00</b>	<b>51,655,913,640.00</b>	<b>20,321,146,621.93+</b>	<b>57,757,765,355.00</b>	<b>57,815,523,819.00</b>	<b>57,884,901,981.00</b>
<b>Note 3 - Anambra Southern Senatorial Zone</b>								
414301 - Agwata	2,925,000.00	4,125,000.00	126,781,166.00	126,781,166.00	122,656,166.00+	14,000,000.00	14,014,009.00	14,030,828.00
414309 - Ekwusigo			991,102.00	991,102.00	991,102.00+	1,000,000.00	1,000,997.00	1,002,198.00
414312 - Ihiala	7,000,000.00		1,371,468.00	1,371,468.00	1,371,468.00+			
414314 - Nnewi North		2,938,050.00	43,695,937.00	43,695,937.00	40,757,887.00+	41,000,000.00	41,041,008.00	41,090,252.00
414315 - Nnewi South	472,000.00	4,519,000.00	11,836,397.00	11,836,397.00	7,317,397.00+	18,700,000.00	18,718,704.00	18,741,165.00
<b>Total</b>	<b>10,397,000.00</b>	<b>11,582,050.00</b>	<b>184,676,070.00</b>	<b>184,676,070.00</b>	<b>173,094,020.00+</b>	<b>74,700,000.00</b>	<b>74,774,718.00</b>	<b>74,864,443.00</b>

NOTE 1A - AN/  
11001002/23050  
12003001/23010  
40001001/23010  
40001001/23020  
40001001/23020  
40001002/23010  
47001001/23020  
47001001/23010  
47001001/23030  
48001001/23010  
15001001/23030  
15001001/23050  
15001001/23050  
15001001/23050  
15001001/23020  
15001001/23040  
15102001/23020  
15102001/23020  
15102001/23050  
20001001/23020  
22001001/23020  
**Total**

NOTE 1B - AN/  
40001001/23040  
40001001/23010  
40001001/23010  
40001001/23010  
61001001/23020  
17001001/23020  
17001001/23010  
**Total**

NOTE 1C - AN  
15001001/23050  
15001001/23050  
15001001/23050  
15001001/23050  
15001001/23050  
15001001/23010  
29001001/23020  
**Total**

NOTE 1D - AN  
22001001/23050  
**Total**

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

Proposed Budget 2019		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
₦		₦	₦	₦	₦		₦	₦	₦
	<b>NOTE 1A - ANAMBRA NORTHERN ZONE - ANAMBRA EAST LG</b>								
1,623,001.00	11001002/23050101/13000006 P.R.S. Activities			825,926.00	825,926.00	825,926.00+	1,050,000.00	1,051,045.00	1,052,306.00
1,901,981.00	12003001/23010112/13000003 Furnishing of legislative Administrative Block		33,073,675.00	61,000,000.00	61,000,000.00	27,926,325.00+	5,000,000.00	5,005,006.00	5,011,009.00
1,864,443.00	40001001/23010105/13000001 Purchase of Motor Vehicle			4,081,633.00	4,081,633.00	4,081,633.00+	14,000,000.00	14,013,998.00	14,030,817.00
5,389,425.00	40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			510,204.00	510,204.00	510,204.00+	2,000,000.00	2,002,004.00	2,004,405.00
	40001001/23020118/13000003 Monitoring of Capital Projects		974,100.00	1,020,408.00	1,020,408.00	46,308.00+	2,000,000.00	2,002,004.00	2,004,405.00
	40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			376,588.00	376,588.00	376,588.00+	13,500,000.00	13,513,505.00	13,529,723.00
2,674,634.00	47001001/23020101/13000001 Completion & maintenance of CSC including External works			938,164.00	938,164.00	938,164.00+	5,000,000.00	5,005,006.00	5,011,009.00
5,775,893.00	47001001/23010119/13000002 Utilities Vehicles for use by Departments(Admin. & PRS)			1,876,328.00	1,876,328.00	1,876,328.00+	15,000,000.00	15,015,006.00	15,033,025.00
1,578,921.00	47001001/23030103/13000003 Procurement of Office equipment						5,000,000.00	5,005,006.00	5,011,009.00
	48001001/23010101/13000001 Permanent Office Building Project		1,005,418.75	1,908,959.00	1,908,959.00	903,540.25+	2,000,000.00	2,002,004.00	2,004,405.00
	15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	6,000,000.00	2,000,000.00	4,058,619.00	4,058,619.00	2,058,619.00+	8,000,000.00	8,007,996.00	8,017,600.00
5,035,221.00	15001001/23050101/01000011 Testing Laboratory Services			22,175,856.00	22,175,856.00	22,175,856.00+	30,000,000.00	30,030,000.00	30,066,038.00
5,514,310.00	15001001/23050101/01000014 Vocational Agric. School Okija			811,724.00	811,724.00	811,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
5,514,310.00	15001001/23050101/01000017 Standard Agricultural Engineering Workshop			3,652,757.00	3,652,757.00	3,652,757.00+	4,000,000.00	4,003,998.00	4,008,800.00
2,093,289.00	15001001/23020113/01000018 Purchase of Tractors						10,000,000.00	10,010,000.00	10,022,016.00
	15001001/23040101/01000020 Fertilizer Procurement and Distribution	2,000,000.00		60,879,279.00	60,879,279.00	60,879,279.00+	50,000,000.00	50,050,000.00	50,110,060.00
	15102001/23020113/01000005 Sustainability of Multi-St. Agric. Dev. Proj.(MSADP-I)			101,871,671.00	101,871,671.00	101,871,671.00+	100,000,000.00	100,100,000.00	100,220,120.00
9,116,053.00	15102001/23020113/01000008 Support to SASAKAWA Project			12,507,295.00	12,507,295.00	12,507,295.00+	15,000,000.00	15,015,006.00	15,033,025.00
8,440,335.00	15102001/23050105/01000009 FGN ATASP-I						55,350,000.00	55,405,354.00	55,471,837.00
4,074,839.00	20001001/23020118/12000018 Organic Fertilizer Factory Project Aguleri						10,000,000.00	10,010,000.00	10,022,016.00
3,116,662.00	22001001/23020118/12000003 Anambra Industrial park Project			1,817,019.00	1,817,019.00	1,817,019.00+			
0,022,016.00	<b>Total</b>	8,000,000.00	37,053,193.75	280,312,430.00	280,312,430.00	243,259,236.25+	351,900,000.00	352,251,944.00	352,674,634.00
0,132,076.00									
4,901,981.00	<b>NOTE 1B - ANAMBRA NORTHERN ZONE - ANAMBRA WEST</b>								
	40001001/23040102/13000004 Computerization and Equipping of State Auditor General		1,000,000.00	1,551,020.00	1,551,020.00	551,020.00+	1,600,000.00	1,601,597.00	1,603,518.00
	40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			3,551,020.00	3,551,020.00	3,551,020.00+	2,140,000.00	2,142,137.00	2,144,706.00
4,030,828.00	40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen		4,349,400.00	71,000,000.00	71,000,000.00	66,650,600.00+	70,000,000.00	70,070,000.00	70,154,082.00
1,002,198.00	40001001/23010124/13000008 Capacity Building		1,167,102.49	1,275,510.00	1,275,510.00	108,407.51+	8,000,000.00	8,007,996.00	8,017,600.00
	40001001/23010124/13000009 Auditor General's Report		1,378,670.00	1,785,715.00	1,785,715.00	407,045.00+	4,000,000.00	4,003,998.00	4,008,800.00
	61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	53,931,493.65	194,606,177.32	200,000,000.00	200,000,000.00	5,393,822.68+	209,000,000.00	209,209,003.00	209,460,059.00
1,090,252.00	17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredited		46,840,000.00	121,500,000.00	109,278,725.00	62,438,725.00+	123,022,638.00	123,145,663.00	123,293,442.00
8,741,165.00	17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			20,958,136.00	20,958,136.00	20,958,136.00+	18,053,950.00	18,072,005.00	18,093,686.00
4,864,443.00	<b>Total</b>	53,931,493.65	249,341,349.81	421,621,401.00	409,400,126.00	160,058,776.19+	435,816,588.00	436,252,399.00	436,775,893.00
	<b>NOTE 1C - ANAMBRA NORTHERN ZONE - AYAMELUM LG</b>								
	15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project		111,000.00	1,217,587.00	1,217,587.00	1,106,587.00+	2,000,000.00	2,002,004.00	2,004,405.00
	15001001/23050105/01000002 Small Holder Tree Crops Development			811,724.00	811,724.00	811,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
	15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)		1,820,000.00	2,029,309.00	2,029,309.00	209,309.00+	5,000,000.00	5,005,006.00	5,011,009.00
	15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	17,000,000.00	7,000,000.00	12,841,033.00	12,841,033.00	5,841,033.00+	40,000,000.00	40,040,000.00	40,088,044.00
	15001001/23050105/01000009 Anambra State Rice Project		69,625,800.00	90,586,186.00	90,586,186.00	20,960,386.00+	155,000,000.00	155,155,006.00	155,341,189.00
	15001001/23010103/01000010 Agricultural Extension Information Services			9,811,724.00	9,811,724.00	9,811,724.00+	10,000,000.00	10,010,000.00	10,022,016.00
	29001001/23020116/16000001 Development of water Transportation Project						50,000,000.00	50,050,000.00	50,110,060.00
	<b>Total</b>	17,000,000.00	78,556,800.00	117,297,563.00	117,297,563.00	38,740,763.00+	263,000,000.00	263,263,013.00	263,578,921.00
	<b>NOTE 1D - ANAMBRA NORTHERN ZONE - OGBARU LG</b>								
	22001001/23050101/12000029 Ogbaru Oil and Free Export Zone Project			4,303,671.00	4,303,671.00	4,303,671.00+			
	<b>Total</b>			4,303,671.00	4,303,671.00	4,303,671.00+			

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>NOTE 1E - ANAMBRA NORTHERN ZONE - ONITSHA NORTH LG</b>								
20001001/23050101/1200006						6,000,000.00	6,006,002.00	6,013,205.00
Industrial Development i Onitsha harbour layout								
22001001/23050101/1200025	2,379,325.00		16,518,355.00	16,518,355.00	16,518,355.00+			
Onitsha business village phase II						10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/0400033		1,555,000.00	20,000,000.00	20,000,000.00	18,445,000.00+			
Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha								
<b>Total</b>	<b>2,379,325.00</b>	<b>1,555,000.00</b>	<b>36,518,355.00</b>	<b>36,518,355.00</b>	<b>34,963,355.00+</b>	<b>16,000,000.00</b>	<b>16,016,002.00</b>	<b>16,035,221.00</b>
<b>NOTE 1F - ANAMBRA NORTHERN ZONE - ONITSHA SOUTH LG</b>								
40001002/23010121/1300014			188,294.00	188,294.00	188,294.00+	3,500,000.00	3,503,505.00	3,507,707.00
Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka						3,000,000.00	3,003,001.00	3,006,603.00
40001002/23010118/1300015			37,659.00	37,659.00	37,659.00+			
Monitoring and Evaluation Activities						6,500,000.00	6,506,506.00	6,514,310.00
<b>Total</b>			<b>225,953.00</b>	<b>225,953.00</b>	<b>225,953.00+</b>			
<b>NOTE 1G - ANAMBRA NORTHERN ZONE - OYI LG</b>								
14001001/23030127/0700001	5,000,000.00	4,756,571.00	7,336,840.00	7,336,840.00	2,580,269.00+	20,000,000.00	20,020,000.00	20,044,022.00
Anambra State Vocational Rehabilitation Centre								
<b>Total</b>	<b>5,000,000.00</b>	<b>4,756,571.00</b>	<b>7,336,840.00</b>	<b>7,336,840.00</b>	<b>2,580,269.00+</b>	<b>20,000,000.00</b>	<b>20,020,000.00</b>	<b>20,044,022.00</b>
<b>NOTE 2A - ANAMBRA CENTRAL ZONE - ANAOCHA LG</b>								
<b>NOTE 2B - ANAMBRA CENTRAL ZONE - AWKA NORTH LG</b>								
11001001/23020104/0600001						600,000,000.00	600,600,000.00	601,320,720.00
Fencing and Construction of Admin Block/Quarters of Mopol								
11001001/23020101/1300001	41,337,000.00	19,612,400.00	30,450,464.00	30,450,464.00	10,838,064.00+	30,000,000.00	30,030,000.00	30,066,038.00
Government House Projects (Phase 2)						30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030101/1300002	38,763,000.00	5,750,000.00	32,450,464.00	32,450,464.00	26,700,464.00+			
Renovation of Government Lodges (Phase 2)						15,000,000.00	15,015,006.00	15,033,025.00
11001001/23030121/1300003		2,500,000.00	12,580,186.00	12,580,186.00	10,080,186.00+			
Renovation of Government House (Phase 3)								
11001001/23020118/1300004	13,000,000.00							
Provision of Basic Infrastructure								
11001001/23010132/1300005		68,056,440.00	130,450,464.00	130,450,464.00	62,394,024.00+	100,000,000.00	100,100,000.00	100,220,120.00
Provision of security/communication Equipment (Phase 3)						50,000,000.00	50,050,000.00	50,110,060.00
11001001/23010112/1300006	17,190,572.00	106,478,486.00	132,450,464.00	132,450,464.00	25,971,978.00+			
Purchase of furniture and office equipment for Govt House								
11001001/23020118/1300007			3,774,056.00	3,774,056.00	3,774,056.00+	5,000,000.00	5,005,006.00	5,011,009.00
NYSC Permanent Orientation Camp								
11001001/23050101/1300008	4,100,000.00	5,025,000.00	62,900,928.00	62,900,928.00	57,875,928.00+	50,000,000.00	50,050,000.00	50,110,060.00
State Vigilante Service/Security						120,000,000.00	120,120,000.00	120,264,142.00
11001001/23050101/1300009	5,500,000.00	84,550,000.00	215,725,232.00	215,725,232.00	131,175,232.00+			
Special Mandate Projects (Faith-based Micro Credit Scheme)								
11001001/23050103/1300011	11,432,428.00		12,580,186.00	12,580,186.00	12,580,186.00+			
Government House Project Implementation and Monitoring								
11001001/23020101/1300012		3,000,000.00	6,290,093.00	6,290,093.00	3,290,093.00+	20,000,000.00	20,020,000.00	20,044,022.00
Government House Guest House buildings						280,000,000.00	280,280,000.00	280,616,338.00
11001001/23050103/1300013	2,000,000.00							
Special Emergency Intervention Projects								
11001001/23050103/1300014	102,750,000.00	159,121,000.00	194,382,042.00	194,382,042.00	35,261,042.00+	201,500,000.00	201,701,501.00	201,943,542.00
State Emergency Management Agency (SEMA)								
11001001/23050101/1300018		4,415,000.00	6,290,093.00	6,290,093.00	1,875,091.00+	5,000,000.00	5,005,006.00	5,011,009.00
Testing Equip & accessories for petrol pricing dist & reg								
11001001/23050101/1300021	25,400,000.00							
Purchase of operation vehicle for VIO								
11001001/23050101/1300024	1,000,000.00	1,950,000.00	3,145,046.00	3,145,046.00	1,195,046.00+			
Social Re-orientation Project and Activities								
11001001/23050101/1300026		49,655,000.00	200,000,000.00	200,000,000.00	150,345,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
Comprehensive Programme Activities of ANSACA								
11001001/23010105/1300027	490,647,250.00	224,570,000.00	225,801,856.00	225,801,856.00	1,231,856.00+	100,000,000.00	100,100,000.00	100,220,120.00
Special Purpose Vehicles								
11001001/23050101/1300028	63,000,000.00	90,000.00	94,351,392.00	94,351,392.00	94,261,391.00+	830,000,000.00	830,830,000.00	831,826,999.00
Onitsha Special Projects								
11001001/23050101/1300029	181,500,000.00	398,631,232.00	402,565,940.00	402,565,940.00	3,934,701.91+			
Millennium Development Goals (MDGs) Projects								
11001001/23020118/1300030	296,518,593.00	84,905,095.00	94,351,392.00	94,351,392.00	9,446,297.00+	1,248,000,000.00	1,249,247,996.00	1,250,747,095.00
Special Project Awka Capital Territory								
11001001/23050101/1300031	102,490,000.00	194,040,000.00	201,603,713.00	201,603,713.00	7,563,713.00+	1,050,000,000.00	1,051,050,000.00	1,052,311,260.00
Public Works/Poverty Alleviation & Welfare Scheme for the Aged								
11001001/23050101/1300033	197,520,000.00	122,251,875.00	125,801,856.00	125,801,856.00	3,549,981.00+	70,070,000.00	70,154,082.00	
Awka Capital Development								
11001001/23010118/1300034	35,000,000.00	78,200,000.00	251,603,713.00	251,603,713.00	173,403,711.00+	500,000,000.00	500,500,000.00	501,100,600.00
Nnewi Urban Development								
11001001/23050101/1300038	416,238,120.10	509,992,076.70	840,947,982.00	840,947,982.00	330,955,905.30+			
Anambra State Waste Management Agency (ASWAMA) and LAGA								
11001001/23020118/1300049		551,437,257.22			1,080,612,989.00	529,175,731.78+	200,000,000.00	200,200,000.00
Completion of Special Projects Awka Shopping Malls								
11001001/23050101/1300050		210,567,937.48			1,080,612,989.00	870,045,051.52+	200,000,000.00	200,440,240.00
Completion of special projects Nnewi shopping malls								
11001001/23020118/1300051						3,600,000,000.00	3,603,600,000.00	3,607,924,322.00
Community Infrastructural Projects (Choose your project program								
11001002/23020101/1300001			18,518,519.00	18,518,519.00	18,518,519.00+	20,000,000.00	20,020,000.00	20,044,022.00
Construction/Reconstr. of office block for staff of Deputy G.								

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

Proposed Budget 2019 N		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015 N	2016 N	Budget 2016 N	Budget 2016 N	2016	Budget 2017 N	Budget 2018 N	Budget 2019 N
	<b>Note 2b -Anambra Central Zone - Awka North LG - Cont'd....</b>								
1,013,205.00	11001002/23010112/13000002 Office Furniture and Equipment		676,000.00	8,259,259.00	8,259,259.00	7,583,259.00+	8,000,000.00	8,007,996.00	8,017,600.00
	11001002/23010128/13000003 Press Equipments			925,926.00	925,926.00	925,926.00+	1,000,000.00	1,000,997.00	1,002,198.00
1,022,016.00	11001002/23010105/13000004 Official Vehicles			13,888,889.00	13,888,889.00	13,888,889.00+	32,000,000.00	32,032,004.00	32,070,443.00
1,035,221.00	11001002/23030122/13000005 Boundary Demarcation		2,752,925.00	10,259,259.00	10,259,259.00	7,506,334.00+	20,000,000.00	20,020,000.00	20,044,022.00
	11001002/23050103/13000007 Pilgrims Welfare	889,401.00	15,582,606.00	46,296,296.00	46,296,296.00	30,713,690.00+	100,000,000.00	100,100,000.00	100,220,120.00
	11001002/23050101/13000008 Capacity Building			1,025,926.00	1,025,926.00	1,025,926.00+	1,200,000.00	1,201,200.00	1,202,641.00
507,707.00	11013001/23010121/13000002 Purchase of Fax and PABX (First Phase)			8,000,000.00	8,000,000.00	8,000,000.00+			
606,603.00	11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	116,981,500.00	233,932,250.00	234,030,650.00	234,030,650.00	98,400.00+	600,000,000.00	600,600,000.00	601,320,720.00
514,310.00	11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	55,104,150.00	398,502,250.00	400,000,000.00	400,000,000.00	1,497,750.00+	400,000,000.00	400,400,000.00	400,880,480.00
	11013001/23050103/13000006 Insurance Premium on Vehicles	20,000,000.00	60,276,055.67	80,000,000.00	80,000,000.00	19,723,944.33+	100,000,000.00	100,100,000.00	100,220,120.00
	11013001/23050103/13000007 Enquiries recoveries and publications of White Papers		206,000.00	5,000,000.00	5,000,000.00	4,794,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
44,022.00	11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office		5,000,000.00	9,000,000.00	9,000,000.00	4,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
44,022.00	11013001/23010119/13000011 Purch/Maint of Gen for former Comm. Qtrs & Offices under SSG			11,000,000.00	11,000,000.00	11,000,000.00+			
	11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Holders	2,994,888.00	5,656,800.00	10,000,000.00	10,000,000.00	4,343,200.00+	10,000,000.00	10,010,000.00	10,022,016.00
	11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison		4,163,257.00	25,000,000.00	25,000,000.00	20,836,743.00+	30,000,000.00	30,030,000.00	30,066,038.00
320,720.00	11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
666,038.00	11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	26,076,537.50		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
666,038.00	11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka		5,200,000.00	10,000,000.00	10,000,000.00	4,800,000.00+			
33,025.00	11013001/23030105/13000017 Renovation/Extension of the Government House Clinic	2,083,500.00							
	11013001/23050103/13000019 M&E Capacity Building and Equipment	7,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
	11013001/23010105/13000021 Utility Vehicles for House of Assembly	27,400,000.00	21,630,000.00	35,000,000.00	35,000,000.00	13,370,000.00+			
	11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	20,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,025,006.00	25,055,031.00
220,120.00	11013001/23050101/13000024 PRS Activities	6,615,000.00					1,000,000.00	1,000,997.00	1,002,198.00
110,060.00	11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment						100,000,000.00	100,100,000.00	100,220,120.00
11,009.00	11044001/23020102/06000001 Const of Special Duties off build for Hon Comm. Perm Sec						20,000,000.00	20,020,000.00	20,044,022.00
110,060.00	11044001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture						40,000,000.00	40,040,000.00	40,088,044.00
264,142.00	11044001/23050101/13000007 Tourism Development						22,000,000.00	22,022,004.00	22,048,427.00
44,022.00	11044001/23050103/13000008 Anambra State Tourism Board						4,000,000.00	4,003,998.00	4,008,800.00
616,338.00	11044001/23050103/13000009 National Council on Tourism						2,000,000.00	2,002,004.00	2,004,405.00
943,542.00	11044001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy						10,000,000.00	10,010,000.00	10,022,016.00
11,009.00	11044001/23050104/13000011 Annual Christmas Carnival						25,000,000.00	25,025,006.00	25,055,031.00
	11044001/23030121/13000012 Rehabilitation and Repairs of Office Building						5,000,000.00	5,005,006.00	5,011,009.00
	11044001/23050104/13000013 Annual Children Cultural Carnival						5,000,000.00	5,005,006.00	5,011,009.00
440,240.00	11044001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others						8,000,000.00	8,007,996.00	8,017,600.00
220,120.00	12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award						2,250,000.00	2,252,245.00	2,254,946.00
826,999.00	12003001/23020125/13000001 Legislative Library			2,000,000.00	2,000,000.00	2,000,000.00+	3,550,000.00	3,553,553.00	3,557,815.00
	12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			9,000,000.00	9,000,000.00	9,000,000.00+	1,215,000,000.00	1,216,215,006.00	1,217,674,466.00
747,095.00	12003001/23010122/13000004 Purchase of Medical Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	17,250,000.00	17,267,251.00	17,287,971.00
311,260.00	12003001/23010113/13000005 Procurement of Computer and accessories			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
154,082.00	12003001/23030121/13000006 Renovation of Legislative Complex		12,500,000.00	40,000,000.00	40,000,000.00	27,500,000.00+			
100,600.00	12003001/23010105/13000009 Purchasing of Utility Vehicles						1,004,000,000.00	1,005,003,998.00	1,006,210,001.00
	12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			12,000,000.00	12,000,000.00	12,000,000.00+	18,000,000.00	18,017,996.00	18,039,617.00
440,240.00	12003001/23020105/13000012 Provision of Borehole			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
440,240.00	12003001/23010128/13000014 Purchase of Security Gadgets			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
924,322.00	12003001/23050101/13000016 Constituency Projects	202,499,000.00	745,750,000.00	750,000,000.00	750,000,000.00	4,250,000.00+	750,000,000.00	750,750,000.00	751,650,900.00
44,022.00	12003001/23020118/13000017 Restructure of water fountain	3,500,000.00					2,000,000.00	2,002,004.00	2,004,405.00



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

Proposed udget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
₦	₦	₦	₦	₦		₦	₦	₦
<i>Note 2b - Anambra Central Zone - Awka North LG - Cont'd....</i>								
28,061,633.00	38,000,000.00	21,949,000.00	24,351,712.00	24,351,712.00	2,402,712.00+	2,000,000.00	2,002,004.00	2,004,405.00
2,004,405.00		1,075,000.00	20,293,093.00	20,293,093.00	19,218,093.00+			
6,013,205.00			12,175,856.00	12,175,856.00	12,175,856.00+	14,000,000.00	14,013,998.00	14,030,817.00
5,011,009.00			3,246,895.00	3,246,895.00	3,246,895.00+			
23,050,624.00	1,000,000.00	1,498,200.00	2,232,240.00	2,232,240.00	734,040.00+	5,000,000.00	5,005,006.00	5,011,009.00
1,272,797.00			4,464,480.00	4,464,480.00	419,980.00+	2,000,000.00	2,002,004.00	2,004,405.00
	3,000,000.00	15,000,000.00	30,811,724.00	30,811,724.00	15,811,724.00+	30,000,000.00	30,030,000.00	30,066,038.00
		600,000.00	2,029,309.00	2,029,309.00	1,429,309.00+	4,000,000.00	4,003,998.00	4,008,800.00
	1,500,000.00	1,006,050.00	1,217,586.00	1,217,586.00	211,536.00+			
10,022,016.00			1,000,000.00	1,000,000.00	1,000,000.00+			
30,066,038.00		404,000.00	1,057,282.00	1,057,282.00	653,282.00+	1,000,000.00	1,000,997.00	1,002,198.00
2,816,183.00	800,000.00	1,000,000.00	1,029,309.00	1,029,309.00	29,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
50,110,060.00			811,724.00	811,724.00	11,724.00+	5,000,000.00	5,005,006.00	5,011,009.00
10,022,016.00		800,000.00	3,029,309.00	3,029,309.00	2,148,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
10,022,016.00	2,000,000.00	881,000.00	3,029,309.00	3,029,309.00	2,148,309.00+	10,000,000.00	10,010,000.00	10,022,016.00
5,011,009.00		499,000.00	3,328,067.00	3,328,067.00	2,829,067.00+	13,000,000.00	13,013,001.00	13,028,619.00
1,002,198.00		1,245,000.00	4,870,342.00	4,870,342.00	3,625,342.00+	3,000,000.00	3,003,001.00	3,006,603.00
1,002,198.00		165,000.00	911,724.00	911,724.00	746,724.00+	2,000,000.00	2,002,004.00	2,004,405.00
5,011,009.00			8,117,237.00	8,117,237.00	8,117,237.00+	10,000,000.00	10,010,000.00	10,022,016.00
			2,029,309.00	2,029,309.00	2,029,309.00+	3,000,000.00	3,003,001.00	3,006,603.00
1,002,198.00			16,234,475.00	16,234,475.00	16,234,475.00+	10,000,000.00	10,010,000.00	10,022,016.00
						1,000,000.00	1,000,997.00	1,002,198.00
			711,724.00	711,724.00	711,724.00+	1,000,000.00	1,000,997.00	1,002,198.00
			6,087,928.00	6,087,928.00	6,087,928.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,002,198.00			1,029,309.00	1,029,309.00	1,029,309.00+			
1,002,198.00			3,029,309.00	3,029,309.00	3,029,309.00+			
2,004,405.00						10,000,000.00	10,010,000.00	10,022,016.00
5,011,009.00						70,000,000.00	70,070,000.00	70,154,082.00
						10,000,000.00	10,010,000.00	10,022,016.00
						15,000,000.00	15,015,006.00	15,033,025.00
						12,000,000.00	12,012,004.00	12,026,421.00
3,207,047.00						5,000,000.00	5,005,006.00	5,011,009.00
3,006,603.00						10,000,000.00	10,010,000.00	10,022,016.00
0,066,038.00						56,500,000.00	56,556,495.00	56,624,359.00
1,002,198.00		657,659,205.51	47,841,610.00	657,659,210.00	4.49+			
1,002,198.00	24,000,000.00		20,374,334.00	20,374,334.00	20,374,334.00+	24,000,000.00	24,023,998.00	24,052,822.00
5,011,009.00	30,000,000.00		67,405,090.00	67,405,090.00	67,405,090.00+	94,860,000.00	94,954,862.00	95,068,811.00
0,660,360.00	50,000,000.00		35,615,804.00	35,615,804.00	35,615,804.00+			
5,209,123.00			2,270,663.00	2,270,663.00	2,270,663.00+	3,000,000.00	3,003,001.00	3,006,603.00
3,006,603.00						15,000,000.00	15,015,006.00	15,033,025.00
1,068,236.00						20,000,000.00	20,020,000.00	20,044,022.00
8,017,600.00						2,650,000.00	2,652,653.00	2,655,834.00
1,002,198.00						10,000,000.00	10,010,000.00	10,022,016.00
						5,000,000.00	5,005,006.00	5,011,009.00
0,044,022.00						5,000,000.00	5,005,006.00	5,011,009.00
2,004,405.00						6,000,000.00	6,006,002.00	6,013,205.00
0,044,022.00						200,000,000.00	200,200,000.00	200,440,240.00
0,660,360.00						10,000,000.00	10,010,000.00	10,022,016.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<i>Note 2b - Anambra Central Zone - Awka North LG - Cont'd...</i>								
20001001/23050101/12000015 National council on and Industry						2,000,000.00	2,002,004.00	2,004,405.00
20001001/23050101/13000001 Cost of borrowing			13,169,846.00	13,169,846.00	13,169,846.00+	13,000,000.00	13,013,001.00	13,028,619.00
20001001/23050101/13000002 Activities of Debt Management Unit			1,816,530.00	1,816,530.00	1,816,530.00+	3,500,000.00	3,503,505.00	3,507,707.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture			15,894,641.00	15,894,641.00	15,894,641.00+	20,500,000.00	20,520,504.00	20,545,126.00
20001001/23010113/13000005 Computerization of Asst. General's office & provision of equipment	10,301,000.00	2,460,000.00	10,082,652.00	10,082,652.00	7,622,652.00+	105,000,000.00	105,105,006.00	105,231,129.00
20001001/23050101/13000006 Receipts and Security Printing		4,000,000.00	9,082,652.00	9,082,652.00	5,082,652.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23050101/13000008 Ministry of Finance HIV Project			908,265.00	908,265.00	908,265.00+			
20001001/23020101/13000009 BIR Proj Activities: Extension of Office & Construction of BIR HQ			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23020101/13000010 Construction of Zonal Tax offices			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23010128/13000011 Printing of Security Docs & procurement/Purch of Vehicle num plate			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC		44,366,600.64	100,000,000.00	100,000,000.00	55,633,399.36+	70,000,000.00	70,070,000.00	70,154,082.00
20001001/23050101/13000013 Production of Conductors' and Drivers' Badges			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23010105/13000014 Purchase of vehicles and equipment		480,096.00	6,811,990.00	6,811,990.00	6,331,894.00+	15,000,000.00	15,015,006.00	15,033,025.00
20001001/23010113/13000015 Automation and computerization of BIR			144,000,000.00	144,000,000.00	144,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
20001001/23050103/13000016 PRS monitoring and evaluation			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
20001001/23050101/13000018 Consultancy Services	82,475,000.00	168,336,262.00	200,000,000.00	200,000,000.00	31,663,738.00+	200,000,000.00	200,200,000.00	200,440,240.00
20001001/23010105/13000019 Procurement of operational and monitoring vehicles		2,000,000.00	7,266,122.00	7,266,122.00	5,266,122.00+	50,000,000.00	50,050,000.00	50,110,060.00
20001001/23050101/13000020 Capacity building for the staff of BIR			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
20001001/23020118/13000021 Equipment and furnishing of new buildings for BIR			2,270,663.00	2,270,663.00	2,270,663.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050103/13000022 Monitoring and Evaluation Activities of BIR			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
20001001/23050101/13000023 Upgrading of Motor Licensing Authority (MLA)			13,623,978.00	13,623,978.00	13,623,978.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23050101/13000024 Production of Consolidated Emblems			30,000,000.00	30,000,000.00	30,000,000.00+			
22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014)			330,367.00	330,367.00	330,367.00+			
22001001/23050101/12000011 Production of pre-investment studies and project profiles			651,836.00	651,836.00	651,836.00+			
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			2,651,836.00	2,651,836.00	2,651,836.00+			
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Progr			1,651,836.00	1,651,836.00	1,651,836.00+			
22001001/23020118/12000015 Actualization of Skill Acquisition Centres			6,607,342.00	6,607,342.00	6,607,342.00+			
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,303,671.00	3,303,671.00	3,303,671.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23020118/12000018 Development of mega shopping malls in Anambra State			1,601,836.00	1,601,836.00	1,601,836.00+			
22001001/23020118/12000019 Funds for Small-Scale Industries (FUSSI)			9,911,013.00	9,911,013.00	9,911,013.00+			
22001001/23050101/12000020 Cooperative College Aguleri			16,518,355.00	16,518,355.00	16,518,355.00+			
22001001/23050101/12000021 Prod of pre-invest. studies & project profiles on Agulu lake						10,000,000.00	10,010,000.00	10,022,016.00
22001001/23050101/12000022 International and local trade fairs	11,000,000.00	8,259,170.00	8,259,178.00	8,259,178.00	8.00+	10,000,000.00	10,010,000.00	10,022,016.00
22001001/23050101/12000023 Cooperative credit scheme			3,003,671.00	3,003,671.00	3,003,671.00+	20,000,000.00	20,020,000.00	20,044,022.00
22001001/23050101/12000024 Statistical survey databank			960,734.00	960,734.00	960,734.00+			
22001001/23020118/12000026 State Industrial Sheds at Idemili North Ogbunike and Ozubulu			3,303,671.00	3,303,671.00	3,303,671.00+			
22001001/23050101/12000027 Micro-credit support to micro small and medium enter (MSME)			2,303,671.00	2,303,671.00	2,303,671.00+			
22001001/23050101/12000028 Ministry of commerce and Industry HIV/AIDS project activities			330,367.00	330,367.00	330,367.00+			
22001001/23050101/12000030 Anambra State Industrial Policy	6,000,000.00		991,101.00	991,101.00	991,101.00+			
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)			1,321,468.00	1,321,468.00	1,321,468.00+			
22001001/23020118/12000032 State Council on Industries			991,101.00	991,101.00	991,101.00+			
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes			2,312,570.00	2,312,570.00	2,312,570.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23020118/12000037 National Council on Commerce and Industry		717,000.00	1,982,203.00	1,982,203.00	1,265,203.00+	2,000,000.00	2,002,004.00	2,004,405.00
22001001/23020118/12000038 National Council on Cooperatives			991,101.00	991,101.00	991,101.00+	2,000,000.00	2,002,004.00	2,004,405.00
22001001/23020118/12000039 Office Equipment/Implements		3,000,000.00	3,634,038.00	3,634,038.00	634,038.00+	4,000,000.00	4,003,998.00	4,008,800.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Int)	14,000,000.00		4,955,507.00	4,955,507.00	4,955,507.00+			



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

Proposed Budget 2019		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
₦		₦	₦	₦	₦		₦	₦	₦
	<b>Note 2b - Anambra Central Zone - Awka North LG - Cont'd....</b>								
1,004,405.00	22001001/23020118/12000041								
1,028,619.00	22001001/23020118/12000042	48,450,431.11	16,000,000.00	16,518,355.00	16,518,355.00	518,355.00+			
1,507,707.00	22001001/23050101/12000043			1,351,836.00	1,351,836.00	1,351,836.00+			
1,545,126.00	22001001/23020118/12000045		20,150,000.00	181,701,909.00	181,701,909.00	161,551,909.00+	550,000,000.00	550,550,000.00	551,210,660.00
1,231,129.00	22001001/23050102/12000046			1,951,836.00	1,951,836.00	1,951,836.00+	1,000,000.00	1,000,997.00	1,002,198.00
1,022,016.00	28001001/23020118/11000003			8,259,178.00	8,259,178.00	8,259,178.00+			
1,022,016.00	28001001/23020118/11000004			2,592,593.00	2,592,593.00	2,592,593.00+	1,500,000.00	1,501,501.00	1,503,302.00
1,044,022.00	28001001/23020118/11000005			814,815.00	814,815.00	814,815.00+	10,000,000.00	10,010,000.00	10,022,016.00
	28001001/23020118/11000009	4,500,000.00		1,111,111.00	1,111,111.00	1,111,111.00+			
1,154,082.00	28001001/23020118/11000011								
	28001001/23020118/11000012			424,444.00	424,444.00	424,444.00+	2,000,000.00	2,002,004.00	2,004,405.00
	28001001/23050101/11000014			1,481,481.00	1,481,481.00	1,481,481.00+	2,500,000.00	2,502,497.00	2,505,498.00
1,033,025.00	28001001/23020124/11000015			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
1,132,076.00	28001001/23020118/11000016			464,444.00	464,444.00	464,444.00+	1,000,000.00	1,000,997.00	1,002,198.00
1,002,198.00	28001001/23020118/11000017	1,800,000.00	152,000.00	2,703,704.00	2,703,704.00	2,551,704.00+	4,500,000.00	4,504,502.00	4,509,904.00
1,440,240.00	28001001/23020118/11000019			4,703,704.00	4,703,704.00	4,703,704.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,110,060.00	28001001/23020118/11000020			148,148.00	148,148.00	148,148.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,004,405.00	28001001/23020118/11000021						2,500,000.00	2,502,497.00	2,505,498.00
1,044,022.00	28001001/23020118/11000022			2,962,963.00	2,962,963.00	2,962,963.00+	6,500,000.00	6,506,495.00	6,514,299.00
1,022,016.00	28001001/23020118/11000023			740,741.00	740,741.00	740,741.00+	1,605,000.00	1,606,608.00	1,608,540.00
1,044,022.00	28001001/23020118/11000024			1,881,481.00	1,881,481.00	1,881,481.00+	3,500,000.00	3,503,505.00	3,507,707.00
	28001001/23020118/11000025			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
	28001001/23050101/11000034			74,074.00	74,074.00	74,074.00+	1,000,000.00	1,000,997.00	1,002,198.00
	28001001/23050101/11000035						5,000,000.00	5,005,006.00	5,011,009.00
	29001001/23020123/17000001						1,000,000.00	1,000,997.00	1,002,198.00
	29001001/23010105/17000002	86,223,788.00	13,300,000.00	27,941,066.00	27,941,066.00	14,641,066.00+	29,000,000.00	29,029,003.00	29,063,841.00
	29001001/23020118/17000003		1,700,000.00	47,941,065.00	47,941,065.00	46,241,065.00+	45,000,000.00	45,045,006.00	45,099,063.00
1,011,009.00	29001001/23020118/17000005	39,700.00					15,000,000.00	15,015,006.00	15,033,025.00
	29001001/23020118/17000006			1,138,232.00	1,138,232.00	1,138,232.00+			
	29001001/23020118/17000007			758,821.00	758,821.00	758,821.00+			
	29001001/23020118/17000008	4,204,000.00		51,382,319.00	51,382,319.00	51,382,319.00+	2,000,000.00	2,002,004.00	2,004,405.00
1,022,016.00	29001001/23020118/17000009			1,897,053.00	1,897,053.00	1,897,053.00+	8,500,000.00	8,508,499.00	8,518,715.00
1,022,016.00	29001001/23010112/17000016	33,090,000.00	1,910,000.00	15,176,426.00	15,176,426.00	13,266,426.00+	3,000,000.00	3,003,001.00	3,006,603.00
1,044,022.00	34001001/23030113/17000001						10,035,000.00	10,045,036.00	10,057,089.00
	34001001/23030113/17000002	14,060,997,604.64	18,423,802,864.08	26,887,822,062.00	25,167,862,062.00	6,744,059,197.92+	4,990,000.00	4,994,994.00	5,000,985.00
	34001001/23030113/17000003			225,916,146.00	225,916,146.00	225,916,146.00+	20,000,000,000.00	20,020,000,000.00	20,044,023,998.00
	34001001/23020101/17000004			2,611,617,850.00	2,611,617,850.00	2,611,617,850.00+	100,100,000.00	100,100,000.00	100,220,120.00
	34001001/23030113/17000005			14,410,786.00	14,410,786.00	14,410,786.00+	1,000,000,000.00	1,001,000,000.00	1,002,201,200.00
	34001001/23020118/17000006			20,410,786.00	20,410,786.00	20,410,786.00+	20,000,000.00	20,020,000.00	20,044,022.00
	34001001/23020118/17000007			34,821,571.00	34,821,571.00	34,821,571.00+	10,000,000.00	10,010,000.00	10,022,016.00
	34001001/23030121/17000007			8,705,393.00	8,705,393.00	8,705,393.00+	10,000,000.00	10,010,000.00	10,022,016.00
1,011,009.00	34001001/23010105/17000008			27,421,987.00	27,421,987.00	27,421,987.00+	40,000,000.00	40,040,000.00	40,088,044.00
1,004,405.00	34001001/23030113/17000009			4,352,696.00	4,352,696.00	4,352,696.00+	25,000,000.00	25,025,006.00	25,055,031.00
1,004,405.00	34001001/23020118/17000010			435,270.00	435,270.00	435,270.00+	5,000,000.00	5,005,006.00	5,011,009.00
1,008,800.00	34001001/23020114/17000015			43,526,964.00	43,526,964.00	43,526,964.00+			
	34001001/23020114/17000020								
	38001001/23050101/13000001			5,266,750.00	5,266,750.00	5,266,750.00+	250,000,000.00	250,250,000.00	250,550,300.00
							20,000,000.00	20,020,000.00	20,044,022.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<i>Note 2b - Anambra Central Zone - Awka North LG - Cont'd...</i>								
38001001/23020118/13000002 State Planning Library and Resource Centre			1,316,685.00	1,316,685.00	1,316,685.00+	2,400,000.00	2,402,401.00	2,405,282.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	288,951,634.00	98,476,078.94	98,751,554.00	98,751,554.00	275,475.06+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			2,291,718.00	2,291,718.00	2,291,718.00+	3,000,000.00	3,005,001.00	3,006,603.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			2,633,375.00	2,633,375.00	2,633,375.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			4,291,718.00	4,291,718.00	4,291,718.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			3,291,718.00	3,291,718.00	3,291,718.00+			
38001001/23050101/13000008 UNDP Supported Programmes/ Projects	180,000,000.00	87,839,050.40	98,751,554.00	98,751,554.00	10,912,503.60+	200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050101/13000009 State Programme on Food and Nutrition			3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000010 EU-Supported Programmes/Projects	183,000.00		13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor	3,000,000.00		4,608,406.00	4,608,406.00	4,608,406.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000013 State and Local Governance Reform Project	1,770,000.00		3,291,718.00	3,291,718.00	3,291,718.00+	5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSDA)			52,667,495.00	52,667,495.00	52,667,495.00+	100,000,000.00	100,100,000.00	100,220,120.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			13,166,874.00	13,166,874.00	13,166,874.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000017 Anambra State Identity Management Project	137,500,032.00							
38001001/23050101/13000025 State Wide Social Investment Programs						200,000,000.00	200,200,000.00	200,440,240.00
38001001/23050103/13000026 CSOs Activities						7,000,000.00	7,006,999.00	7,015,403.00
38001001/23050101/13000027 State Social Protection Activities						5,000,000.00	5,005,006.00	5,011,009.00
38001001/23050101/13000028 Infrastructural Master Plan Phase I						50,000,000.00	50,050,000.00	50,110,060.00
38004001/23050101/13000001 General Censuses		3,500,000.00	3,500,000.00	3,500,000.00		10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000002 Gen Statist Studies/ State Statist Data bank & comp of State GDP	1,500,000.00	4,000,000.00	4,500,000.00	4,500,000.00	500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050101/13000003 Statistical Publications	38,216,640.00	1,000,000.00	1,000,000.00	1,000,000.00		2,000,000.00	2,002,004.00	2,004,405.00
38004001/23050101/13000004 Analysis and dissemination of State data		1,000,000.00	1,000,000.00	1,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics		990,000.00	2,500,000.00	2,500,000.00	1,510,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	1,500,000.00	604,000.00	2,500,000.00	2,500,000.00	1,896,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
53001001/23020101/06000001 Prov. of infrast. in Real Estate & Abuja Housing Dev. Awka	1,900,000.00							
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka	1,200,000.00							
53001001/23020101/06000005 Construction of cenotaph including Lawn Tennis Court & Parks						15,000,000.00	15,015,006.00	15,033,025.00
53001001/23030101/06000008 Constr. of pub. buildings across the State pub. service & LGA	47,542,000.00	1,967,174.02	4,360,465.00	4,360,465.00	2,393,290.98+	306,240,000.00	306,546,242.00	306,914,094.00
53001001/23020102/06000014 Provision of Parks			10,465,116.00	10,465,116.00	10,465,116.00+			
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipments						20,000,000.00	20,020,000.00	20,044,022.00
53001001/23020102/06000016 Installation of project brick making machines (Hydra form)			872,093.00	872,093.00	872,093.00+			
53001001/23020101/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.	80,000.00	1,000,000.00	1,744,186.00	1,744,186.00	744,186.00+	3,000,000.00	3,003,001.00	3,006,603.00
58001001/23020101/06000030 Quarters for Judges Magistrate and others	22,597,234.22							
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			1,019,043.00	1,019,043.00	1,019,043.00+	5,090,000.00	5,095,090.00	5,101,201.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			2,764,655.00	2,764,655.00	2,764,655.00+	2,770,000.00	2,772,773.00	2,776,098.00
60001001/23010105/06000003 Procurement of Vehicles			7,088,859.00	7,088,859.00	7,088,859.00+	24,000,000.00	24,023,998.00	24,052,822.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	660,577,080.00	276,882,700.00	293,173,532.00	293,173,532.00	16,290,832.00+	240,000,000.00	240,240,000.00	240,528,284.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	6,078,000.00	1,941,250.00	2,019,041.00	2,019,041.00	77,791.00+	4,160,000.00	4,164,165.00	4,169,159.00
60001001/23020101/06000007 Building/Furnishing of Zonal land off. at Nnewi Ogidi Otuocho			1,319,041.00	1,319,041.00	1,319,041.00+			
60001001/23020101/06000008 Land Survey and Consultancy	3,750,000.00	2,382,237.50	2,531,735.00	2,531,735.00	149,497.50+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23020118/06000009 Provision of survey control framework	904,725.00		1,519,041.00	1,519,041.00	1,519,041.00+	4,000,000.00	4,003,998.00	4,008,800.00
60001001/23010133/06000010 Procurement of Equipment and Furniture	2,000,000.00		1,719,041.00	1,719,041.00	1,719,041.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey			6,582,512.00	6,582,512.00	6,582,512.00+	16,000,000.00	16,016,002.00	16,035,222.00
60001001/23010133/06000012 Furnishing of GIS Laboratory			1,012,694.00	1,012,694.00				
60001001/23020118/06000013 Provision. for Research/Dev. of Anambra State Physical Plan. Board	1,500,000.00		1,019,041.00	1,019,041.00	1,019,041.00+	1,000,000.00	1,000,997.00	1,002,198.00

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

Proposed Budget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
N	N	N	N	N	N	N	N	N
<b>Note 2b -Anambra Central Zone - Awka North LG - Cont'd....</b>								
		2,000,000.00	2,019,041.00	2,019,041.00	19,041.00+	15,000,000.00	15,015,006.00	15,033,025.00
			515,966.00	515,966.00	515,966.00+	600,000.00	600,600.00	601,320.00
			519,041.00	519,041.00	519,041.00+	2,000,000.00	2,002,004.00	2,004,405.00
			2,519,041.00	2,519,041.00	2,519,041.00+	5,000,000.00	5,005,006.00	5,011,009.00
		5,617,762.50	10,126,941.00	10,126,941.00	4,509,178.50+	120,000,000.00	120,120,000.00	120,264,142.00
		1,500,000.00	2,531,735.00	2,531,735.00	1,031,735.00+	20,000,000.00	20,020,000.00	20,044,022.00
		5,350,000.00	10,000,000.00	10,000,000.00	4,650,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
						4,000,000.00	4,003,998.00	4,008,800.00
						4,000,000.00	4,003,998.00	4,008,800.00
						4,000,000.00	4,003,998.00	4,008,800.00
	29,596,600.00	6,050,000.00	50,000,000.00	50,000,000.00	43,950,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
	35,403,908.48		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
		683,172.03	15,000,000.00	15,000,000.00	14,316,827.97+	20,000,000.00	20,020,000.00	20,044,022.00
			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
		18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
		20,000,000.00	20,000,000.00	20,000,000.00				
			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
						10,000,000.00	10,010,000.00	10,022,016.00
						15,000,000.00	15,015,006.00	15,033,025.00
						15,000,000.00	15,015,006.00	15,033,025.00
						10,000,000.00	10,010,000.00	10,022,016.00
						45,000,000.00	45,045,006.00	45,099,063.00
	20,220,000.00	40,000,000.00	40,000,000.00	40,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
		750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
	3,000,000.00	45,700,000.00	50,000,000.00	50,000,000.00	4,300,000.00+	300,000,000.00	300,300,000.00	300,660,360.00
	13,530,000.00	10,000,000.00	10,000,000.00	10,000,000.00		6,000,000.00	6,006,002.00	6,013,205.00
		300,000,000.00	300,000,000.00	300,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
	63,036,000.00	95,999,715.78	100,000,000.00	100,000,000.00	4,000,284.22+	300,000,000.00	300,300,000.00	300,660,360.00
	225,802,528.88	166,252,783.65	200,000,000.00	200,000,000.00	33,747,216.35+	300,000,000.00	300,300,000.00	300,660,360.00
	47,590,813.92	14,899,964.64	20,000,000.00	20,000,000.00	5,100,035.36+	50,000,000.00	50,050,000.00	50,110,060.00
		5,469,600.00	10,000,000.00	10,000,000.00	4,530,400.00+	5,000,000.00	5,005,006.00	5,011,009.00
	51,161,600.00	130,219,535.13	150,000,000.00	150,000,000.00	19,780,464.87+	80,000,000.00	80,080,000.00	80,176,098.00
	2,505,500.00							
						5,000,000.00	5,005,006.00	5,011,009.00
						50,000,000.00	50,050,000.00	50,110,060.00
						5,000,000.00	5,005,006.00	5,011,009.00
						10,000,000.00	10,010,000.00	10,022,016.00
						200,000,000.00	200,200,000.00	200,440,240.00
						25,000,000.00	25,025,006.00	25,055,031.00
	11,548,400.00	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+			
			10,000,000.00	10,000,000.00	10,000,000.00+			
			20,000,000.00	20,000,000.00	20,000,000.00+			
			30,000,000.00	30,000,000.00	30,000,000.00+			

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>Note 2b -Anambra Central Zone - Awka North LG – Cont'd....</b>								
18011001/23020101/13000001 Judicial Service Commission Administrative Building	2,325,800.00	1,794,100.00	2,653,062.00	2,653,062.00	858,962.90+	3,000,000.00	3,003,001.00	3,006,603.00
18011001/23010102/13000003 Official Quarters		100,000.00	102,041.00	102,041.00	2,041.90+			
18011001/23010105/13000004 Purchase of Official Vehicles			14,285,714.00	14,285,714.00	14,285,714.90+	20,000,000.00	20,020,000.00	20,044,022.00
18011001/23010119/13000005 Purchase of Generator Set	175,000.00		382,653.00	382,653.00	382,653.90+	500,000.00	500,504.00	501,104.00
18011001/23020105/13000006 Water Borehole			178,571.00	178,571.00	178,571.90+	500,000.00	500,504.00	501,104.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			5,622,053.00	5,622,053.00	5,622,053.90+	4,000,000.00	4,003,998.00	4,008,800.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			1,124,410.00	1,124,410.00	1,124,410.90+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23050101/13000003 Publication and Printing of Revised Laws		16,000,000.00	16,866,156.00	16,866,156.00	866,156.90+	20,000,000.00	20,020,000.00	20,044,022.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			8,433,078.00	8,433,078.00	8,433,078.90+	10,000,000.00	10,010,000.00	10,022,016.00
26001001/23010105/13000007 Proc. of veh/office equip comp/accessories & refurb. of gov. veh		14,000,000.00	14,055,130.00	14,055,130.00	55,130.00+	15,000,000.00	15,015,006.00	15,033,025.00
26001001/23050101/13000008 Legal Consultancy Services	18,050,000.00	12,000,000.00	16,866,156.00	16,866,156.00	4,866,156.00+	71,000,000.00	71,070,997.00	71,156,279.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender		5,000,000.00	5,622,052.00	5,622,052.00	622,052.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution	8,750,000.00					3,000,000.00	3,003,001.00	3,006,603.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			2,176,296.00	2,176,296.00	2,176,296.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers			1,124,410.00	1,124,410.00	1,124,410.90+	3,000,000.00	3,003,001.00	3,006,603.00
26001001/23050101/13000016 Capacity Building and Allied Matters			6,746,462.00	6,746,462.00	6,746,462.00+	18,000,000.00	18,017,996.00	18,039,617.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			562,205.00	562,205.00	562,205.00+	1,200,000.00	1,201,200.00	1,202,641.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		5,000,000.00	5,622,052.00	5,622,052.00	622,052.00+	4,000,000.00	4,003,998.00	4,008,800.00
26051001/23010125/13000001 Judiciary Libraries	15,451,004.99	13,370,014.28	25,773,194.00	25,773,194.00	12,403,179.72+	21,000,000.00	21,020,997.00	21,046,219.00
26051001/23010112/13000002 Modern Court Recording Equipment	7,445,200.00		3,436,426.00	3,436,426.00	3,436,426.00+	3,092,000.00	3,095,997.00	3,098,807.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	13,066,417.43		7,591,065.00	7,591,065.00	7,591,065.00+	10,000,000.00	10,010,000.00	10,022,016.00
26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle	145,185,101.00	3,466,000.00	15,182,131.00	15,182,131.00	11,716,131.00+	20,000,000.00	20,020,000.00	20,044,022.00
26051001/23050101/13000005 Hon. Judge's Robe			9,591,065.00	9,591,065.00	9,591,065.00+	41,000,000.00	41,040,997.00	41,090,241.00
26051001/23050101/13000006 Capacity Building and Allied Matters	12,516,012.60	24,860,062.00	25,773,196.00	25,773,196.00	913,134.00+	42,000,000.00	42,042,004.00	42,092,460.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	870,850.00		19,182,131.00	19,182,131.00	19,182,131.00+	25,000,000.00	25,025,006.00	25,055,031.00
26052001/23020101/13000001 Customary Court of Appeal Buildings	3,883,350.00		50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
26052001/23020111/13000002 Customary Court of Appeal Law Library			2,366,232.00	2,366,232.00	2,366,232.00+	4,200,000.00	4,204,202.00	4,209,244.00
26052001/23010112/13000003 Modern Court Recording Equipment			2,457,241.00	2,457,241.00	2,457,241.00+			
26052001/23020101/13000004 Customary Court Buildings	605,000.00		69,894,854.00	69,894,854.00	69,894,854.00+	50,000,000.00	50,050,000.00	50,110,060.00
26052001/23010119/13000005 Purchase and installation of Gen. sets	3,000,000.00		1,820,178.00	1,820,178.00	1,820,178.00+	2,000,000.00	2,002,004.00	2,004,405.00
26052001/23020102/13000006 Quarters for the Hon. President Hon. Judges & other staff			2,548,250.00	2,548,250.00	2,548,250.00+			
26052001/23010105/13000007 Furniture & Equipment for Courts & Quarters & purchase of Vehicle	3,486,710.00		3,432,129.00	3,432,129.00	3,432,129.00+	8,000,000.00	8,007,996.00	8,017,600.00
26052001/23050101/13000008 Hon. Judge's Robe			1,456,143.00	1,456,143.00	1,456,143.00+			
26052001/23050101/13000009 Capacity Building and Allied Matters			5,460,535.00	5,460,535.00	5,460,535.00+	30,000,000.00	30,030,000.00	30,066,038.00
13001001/23020112/08000001 State Sports Stadium Awka & others	253,011,500.00	61,156,855.00	61,162,080.00	61,162,080.00	5,225.00+	160,000,000.00	160,160,000.00	160,352,196.00
13001001/23050101/08000004 State Sports Development: Grants to special sports bodies an		1,454,300.00	2,018,349.00	2,018,349.00	564,049.00+			
13001001/23020112/08000005 Games village	20,000,000.00					5,000,000.00	5,005,006.00	5,011,009.00
13001001/23020112/08000006 Golf Course/Anambra State Sports Complex			1,529,052.00	1,529,052.00	1,529,051.00+			
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communities	21,303,500.00	15,289,575.00	15,290,520.00	15,290,520.00	941.00+	50,000,000.00	50,050,000.00	50,110,060.00
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities	9,000,000.00	1,962,400.00	2,140,673.00	2,140,673.00	178,271.00+	10,000,000.00	10,010,000.00	10,022,016.00
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	7,500,000.00	4,250,500.00	4,587,156.00	4,587,156.00	336,656.00+	65,000,000.00	65,065,006.00	65,143,085.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth	3,000,000.00		428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	3,702,000.00	2,047,110.00	2,048,930.00	2,048,930.00	1,820.00+	8,000,000.00	8,007,996.00	8,017,600.00
13001001/23020112/08000014 Anambra State Young Pioneers Club			152,905.00	152,905.00	152,905.00+	1,000,000.00	1,000,997.00	1,002,198.00
13001001/23050104/08000015 Celebration National Youth Week			428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
13001001/23050101/08000016 Subvention to State Youth Council	1,350,000.00		428,135.00	428,135.00	428,135.00+	3,000,000.00	3,003,001.00	3,006,603.00

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

Proposed Budget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<i>Note 2b - Anambra Central Zone - Awka North LG - Cont'd...</i>								
006,603.00	11,000,000.00		428,135.00	428,135.00	428,135.00+	5,000,000.00	5,005,006.00	5,011,009.00
			91,740.00	91,740.00	91,740.00+	2,000,000.00	2,002,004.00	2,004,405.00
044,022.00						3,000,000.00	3,003,001.00	3,006,603.00
501,104.00			1,529,052.00	1,529,052.00	1,529,052.00+			
501,104.00	4,000,000.00		397,554.00	397,554.00	397,554.00+			
008,800.00	13,144,741.00	500,100.00	917,431.00	917,431.00	417,331.00+			
202,641.00	21,600,000.00					5,000,000.00	5,005,006.00	5,011,009.00
044,022.00	10,465,000.00	75,000.00	1,058,104.00	1,058,104.00	983,104.00+	15,000,000.00	15,015,006.00	15,033,025.00
222,016.00	43,825,000.00	4,490,000.00	5,058,104.00	5,058,104.00	568,104.00+	30,000,000.00	30,030,000.00	30,066,038.00
333,025.00	6,000,000.00		305,810.00	305,810.00	305,810.00+	1,000,000.00	1,000,997.00	1,002,198.00
156,279.00	3,000,000.00		1,751,314.00	1,751,314.00	1,751,314.00+	3,000,000.00	3,003,001.00	3,006,603.00
111,009.00	5,000,000.00	4,000,000.00	6,585,524.00	6,585,524.00	2,585,524.00+	3,000,000.00	3,003,001.00	3,006,603.00
006,603.00	5,000,000.00		4,668,419.00	4,668,419.00	4,668,419.00+	2,400,000.00	2,402,401.00	2,405,282.00
111,009.00	1,000,000.00					1,000,000.00	1,000,997.00	1,002,198.00
006,603.00		5,502,628.00	5,502,628.00	5,502,628.00		5,000,000.00	5,005,006.00	5,011,009.00
139,617.00	10,000,000.00	10,797,372.00	11,005,257.00	11,005,257.00	207,885.00+	12,000,000.00	12,012,004.00	12,026,421.00
202,641.00						6,000,000.00	6,006,002.00	6,013,205.00
008,800.00	2,000,000.00	3,000,000.00	3,568,419.00	3,568,419.00	568,419.00+	4,000,000.00	4,003,998.00	4,008,800.00
046,219.00						5,000,000.00	5,005,006.00	5,011,009.00
098,807.00	15,000,000.00	43,000,000.00	46,313,788.00	46,313,788.00	3,313,788.00+	200,000,000.00	200,200,000.00	200,440,240.00
22,016.00			1,017,105.00	1,017,105.00	1,017,105.00+	5,000,000.00	5,005,006.00	5,011,009.00
044,022.00		2,000,000.00	4,585,524.00	4,585,524.00	2,585,524.00+	3,000,000.00	3,003,001.00	3,006,603.00
090,241.00	30,000,000.00	13,756,571.00	13,756,571.00	13,756,571.00		60,000,000.00	60,060,000.00	60,132,076.00
292,460.00	500,000.00		917,105.00	917,105.00	917,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
55,031.00	500,000.00					300,000.00	300,300.00	300,660.00
11,009.00			9,171,047.00	9,171,047.00	9,171,047.00+	20,000,000.00	20,020,000.00	20,044,022.00
09,244.00		5,000,000.00	8,253,943.00	8,253,943.00	3,253,943.00+	5,000,000.00	5,005,006.00	5,011,009.00
	800,000.00	300,000.00	717,105.00	717,105.00	417,105.00+	4,000,000.00	4,003,998.00	4,008,800.00
10,060.00		2,751,314.00	2,751,314.00	2,751,314.00		3,000,000.00	3,003,001.00	3,006,603.00
04,405.00		15,590,780.00	15,590,780.00	15,590,780.00		15,000,000.00	15,015,006.00	15,033,025.00
	5,000,000.00					5,000,000.00	5,005,006.00	5,011,009.00
17,600.00		1,243,429.00	2,458,552.00	2,458,552.00	1,215,123.00+	2,000,000.00	2,002,004.00	2,004,405.00
		1,000,000.00	1,117,105.00	1,117,105.00	117,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
56,038.00		907,105.00	907,105.00	907,105.00		1,000,000.00	1,000,997.00	1,002,198.00
52,196.00			1,834,209.00	1,834,209.00	1,834,209.00+	1,000,000.00	1,000,997.00	1,002,198.00
		834,209.00	834,209.00	834,209.00		10,000,000.00	10,010,000.00	10,022,016.00
11,009.00			458,552.00	458,552.00	458,552.00+	1,000,000.00	1,000,997.00	1,002,198.00
		3,751,314.00	3,751,314.00	3,751,314.00		5,000,000.00	5,005,006.00	5,011,009.00
10,060.00						4,000,000.00	4,003,998.00	4,008,800.00
22,016.00		665,791.00	3,668,419.00	3,668,419.00	3,002,628.00+	5,000,000.00	5,005,006.00	5,011,009.00
13,085.00		751,314.00	751,314.00	751,314.00		1,000,000.00	1,000,997.00	1,002,198.00
1,009.00	5,000,000.00	16,342,095.00	16,342,095.00	16,342,095.00		15,000,000.00	15,015,006.00	15,033,025.00
7,600.00	4,000,000.00	5,000,000.00	5,502,628.00	5,502,628.00	502,628.00+	6,000,000.00	6,006,002.00	6,013,205.00
12,198.00	8,000,000.00	10,609,325.00	11,005,257.00	11,005,257.00	395,932.00+	12,000,000.00	12,012,004.00	12,026,421.00
1,009.00	600,000.00	1,830,000.00	1,834,209.00	1,834,209.00	4,209.00+	3,000,000.00	3,003,001.00	3,006,603.00
06,603.00	2,000,000.00		2,751,314.00	2,751,314.00	2,751,314.00+	2,000,000.00	2,002,004.00	2,004,405.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<i>Note 2b -Anambra Central Zone - Awka North LG – Cont'd....</i>								
14001001/23050104/07000042 First Baby of the Year	1,000,000.00		717,105.00	717,105.00	717,105.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000043 Training of proprietors of the day care centres			1,117,105.00	1,117,105.00	1,117,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000044 NAPTIP programmes and activities		4,158,686.00	5,961,181.00	5,961,181.00	1,802,495.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050118/07000045 National Council on Women Affairs		1,640,000.00	1,834,209.00	1,834,209.00	194,209.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities						1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000047 Survey on Women and Children in the State	400,000.00		3,209,867.00	3,209,867.00	3,209,867.00+			
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination			927,105.00	927,105.00	927,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women						2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000050 Subvention to Charity Homes	900,000.00					1,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000051 Special Sports for the Disabled		6,585,524.00	6,585,524.00	6,585,524.00		10,000,000.00	10,010,000.00	10,022,016.00
14001001/23010105/07000052 Procurement of Vehicles						26,000,000.00	26,026,002.00	26,057,238.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly						5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000054 School Social Work	1,000,000.00		917,005.00	917,005.00	917,005.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000055 Survey on Persons with Disability						2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment						3,700,000.00	3,703,698.00	3,708,140.00
14001001/23050101/07000058 Sheltered workshop for persons with disability		4,585,623.00	4,585,623.00	4,585,623.00		8,000,000.00	8,007,996.00	8,017,600.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled			917,105.00	917,105.00	917,105.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		1,804,209.00	1,804,209.00	1,804,209.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000061 Holiday Camp		1,000,000.00	1,864,209.00	1,864,209.00	864,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls		1,334,209.00	1,334,209.00	1,334,209.00		2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000063 Child Protection Network		2,334,209.00	2,334,209.00	2,334,209.00		1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000064 Subvention to disabled NGOs		2,500,000.00	2,751,314.00	2,751,314.00	251,314.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities		917,105.00	917,105.00	917,105.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion		3,750,000.00	4,585,524.00	4,585,524.00	815,524.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili Women Development						10,000,000.00	10,010,000.00	10,022,016.00
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy		2,300,000.00	10,000,000.00	10,000,000.00	7,700,000.00+	16,000,000.00	16,016,002.00	16,035,222.00
17001001/23020107/05000004 Special Education Centres	3,194,875.00	377,500.00	20,000,000.00	20,000,000.00	19,622,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020107/05000005 Development of Existing Secondary Schools	115,776,000.00		5,755,558.00	5,755,555.00	5,755,555.00+	6,311,111.00	6,317,425.00	6,325,001.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools			50,000,000.00	50,000,000.00	50,000,000.00+	10,183,950.00	10,194,130.00	10,206,363.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			150,020,580.00	50,000,000.00	50,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
17001001/23020118/05000009 Free & Gender Education Programme			9,258,136.00	19,608,139.00	19,608,139.00+	103,450,521.00	103,553,967.00	103,678,229.00
17001001/23020118/05000010 Examination Development Centre		247,841,913.12	19,608,136.00	249,100,000.00	1,258,086.88+	250,000,000.00	250,250,000.00	250,550,300.00
17001001/23020107/05000011 Nwafor Orizu College of Education			249,100,000.00	121,500,000.00	121,500,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC	10,000,000.00		28,000,000.00	28,000,000.00	28,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD			50,905,800.00	50,905,800.00	50,905,800.00+	63,905,800.00	63,969,702.00	64,046,461.00
17001001/23020118/05000015 Dev. & Accreditation of Prog. in Chukwuemeka Odumegwu Ojukwu	2,960,000.00	145,212,457.00	256,258,000.00	256,258,000.00	111,045,543.00+	182,583,800.00	182,766,381.00	182,985,697.00
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	13,171,250.00	9,064,000.00	61,600,000.00	61,600,000.00	52,536,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			22,000,000.00	22,000,000.00	22,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000018 Quality Assurance		200,000.00	3,708,136.00	3,708,136.00	3,508,136.00+	4,078,950.00	4,083,031.00	4,087,929.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			6,000,000.00	6,000,000.00	6,000,000.00+	4,600,000.00	4,604,598.00	4,610,120.00
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			7,158,136.00	7,158,136.00	7,158,136.00+	7,873,950.00	7,881,825.00	7,891,285.00
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	20,000,000.00	9,000,000.00	125,000,000.00	125,000,000.00	116,000,000.00+	103,500,000.00	103,603,505.00	103,727,827.00
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction			1,638,136.00	1,638,136.00	1,638,136.00+	1,802,950.00	1,804,751.00	1,806,912.00
17001001/23020118/05000025 School Sports Capacity		25,106,000.00	30,000,000.00	30,000,000.00	4,894,000.00+	33,000,000.00	33,033,001.00	33,072,641.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	5,108,600.00					5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000029 Mathematics Improvement Project Centre	35,000.00		4,398,136.00	4,398,136.00	4,398,136.00+	2,837,950.00	2,840,784.00	2,844,193.00

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

Year	Proposed Budget 2019	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦		₦	₦	₦
<b>Note 2b - Anambra Central Zone - Awka North LG - Cont'd....</b>									
004.00	2,004,405.00	1,200,000.00	2,000,000.00	3,805,266.00	3,805,266.00	1,805,266.00+	4,185,793.00	4,189,982.00	4,195,012.00
997.00	1,002,198.00		4,000,000.00	16,703,436.00	16,703,436.00	12,703,436.00+	16,373,780.00	16,390,154.00	16,409,818.00
004.00	2,004,405.00			10,508,136.00	10,508,136.00	10,508,136.00+	6,558,950.00	6,565,505.00	6,573,380.00
001.00	3,006,603.00			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
997.00	1,002,198.00		3,486,310.00				10,000,000.00	10,010,000.00	10,022,016.00
			104,647,800.00	105,258,136.00	105,258,136.00	26,959,533.00+	50,783,950.00	50,834,731.00	50,895,728.00
997.00	1,002,198.00		339,057,174.42	100,858,136.00	100,858,136.00		60,943,950.00	61,004,898.00	61,078,103.00
004.00	2,004,405.00		466,528,927.07	1,300,000,000.00	1,300,000,000.00	1,213,305,855.23+	1,572,268,950.00	1,573,841,219.00	1,575,729,827.00
006.00	5,011,009.00			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
000.00	10,022,016.00		600,000.00	10,000,000.00	10,000,000.00	9,328,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
002.00	26,057,238.00		128,757,963.00	300,383,753.00	300,383,753.00	552,380.00+	300,000,000.00	300,300,000.00	300,660,360.00
006.00	5,011,009.00		70,908,200.00	80,000,000.00	80,000,000.00	62,457,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
997.00	1,002,198.00		1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
004.00	2,004,405.00			10,000,000.00	10,000,000.00	8,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
698.00	3,708,140.00		9,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
996.00	8,017,600.00			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
997.00	1,002,198.00		19,000,000.00	54,177,067.00	54,177,067.00	54,177,067.00+	80,000,000.00	80,080,000.00	80,176,098.00
006.00	5,011,009.00			80,000,000.00	80,000,000.00	80,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
004.00	2,004,405.00		7,500,000.00	30,000,000.00	30,000,000.00	15,900,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
004.00	2,004,405.00			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
997.00	1,002,198.00		2,639,000.00	250,000,000.00	250,000,000.00	247,361,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
006.00	5,011,009.00			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
006.00	5,011,009.00		49,184,710.00	100,000,000.00	100,000,000.00	72,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
004.00	2,004,405.00		210,000.00	20,000,000.00	20,000,000.00	16,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
000.00	10,022,016.00		5,000,000.00	50,000,000.00	50,000,000.00	44,510,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
002.00	16,035,222.00		42,508,002.03	20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
000.00	20,044,022.00		500,000.00	20,000,000.00	20,000,000.00	17,950,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
425.00	6,325,001.00			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
130.00	10,206,363.00			20,000,000.00	20,000,000.00	20,000,000.00+			
000.00	40,088,044.00			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
967.00	103,678,229.00			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
000.00	250,530,300.00		3,931,000.00	10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
000.00	200,440,240.00			5,000,000.00	5,000,000.00	4,000,000.00+	7,150,000.00	7,157,154.00	7,165,738.00
000.00	20,044,022.00			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
702.00	64,046,461.00		2,500,000.00	5,000,000.00	5,000,000.00	300,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
381.00	182,985,697.00			200,000,000.00	200,000,000.00	145,000,000.00+	584,000,000.00	584,583,998.00	585,285,499.00
006.00	55,121,069.00		4,300,000.00	5,000,000.00	5,000,000.00	700,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
006.00	5,011,009.00			5,000,000.00	5,000,000.00	5,000,000.00+			
031.00	4,087,929.00		1,050,000.00	10,000,000.00	10,000,000.00	8,950,000.00+	9,000,000.00	9,009,003.00	9,019,819.00
598.00	4,610,120.00		12,926,190.00	80,000,000.00	80,000,000.00	4,396,675.00+	50,000,000.00	50,050,000.00	50,110,060.00
825.00	7,891,285.00		2,040,000.00	5,000,000.00	5,000,000.00	2,960,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
505.00	103,727,827.00			20,000,000.00	20,000,000.00	20,000,000.00+			
751.00	1,806,912.00		24,400,000.00	30,000,000.00	30,000,000.00	3,100,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
001.00	33,072,641.00		15,633,500.00	200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
006.00	5,011,009.00		5,375,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
784.00	2,844,193.00		33,000,000.00	200,000,000.00	200,000,000.00	166,500,000.00+	472,800,000.00	473,272,797.00	473,840,721.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>Note 2b - Anambra Central Zone - Awka North LG – Cont'd....</b>								
21001001/23010105/04000041			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00	32,032,004.00	32,070,443.00
21001001/23010112/04000042	3,557,900.00	5,300,000.00	10,000,000.00	10,000,000.00	4,700,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
21001001/23050101/04000044	2,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
35001001/23040102/09000001		500,000.00	602,871.00	602,871.00	102,871.00+	450,000.00	450,445.00	450,985.00
35001001/23040104/09000002			664,515.00	664,515.00	664,515.00+	160,000.00	160,156.00	160,348.00
35001001/23010105/09000003			949,307.00	949,307.00	949,307.00+			
35001001/23040102/09000004		500,000.00	662,871.00	662,871.00	162,871.00+	2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040102/09000005			532,871.00	532,871.00	532,871.00+			
35001001/23040102/09000006			732,871.00	732,871.00	732,871.00+	360,000.00	360,360.00	360,792.00
35001001/23040104/09000011	5,000,000.00		616,435,669.00	616,435,669.00	24,115,374.00+	876,000,000.00	876,876,002.00	877,928,258.00
35001001/23040102/09000012	480,924,883.80	592,320,295.00	226,574,267.00	226,574,267.00		988,938,075.00	989,927,018.00	991,114,929.00
35001001/23040104/09000013			6,328,713.00	6,328,713.00	6,328,713.00+			
35001001/23010105/09000014			316,436.00	316,436.00	316,436.00+			
35001001/23040102/09000016			1,898,614.00	1,898,614.00	1,898,614.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000017	4,960,000.00		1,265,743.00	1,265,743.00	1,265,743.00+			
35001001/23040104/09000018			3,164,357.00	3,164,357.00	3,164,357.00+			
35001001/23040101/09000019			3,797,228.00	3,797,228.00	3,797,228.00+	4,000,000.00	4,003,998.00	4,008,800.00
35001001/23040101/09000020	1,000,000.00		632,871.00	632,871.00	632,871.00+	11,000,000.00	11,010,997.00	11,024,214.00
35001001/23040102/09000021			2,164,357.00	2,164,357.00	2,164,357.00+			
35001001/23040104/09000022						21,000,000.00	21,020,997.00	21,046,219.00
35001001/23040104/09000023	606,564,878.02	1,114,306,724.20	4,164,357.00	1,114,306,757.00	32.80+	500,000.00	500,504.00	501,104.00
35001001/23040105/09000024			6,328,713.00	6,328,713.00	659,663.00+	45,000,000.00	45,045,006.00	45,099,063.00
35001001/23040105/09000025	8,000,000.00	5,669,050.00	1,265,743.00	1,265,743.00	336,817.00+	2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040104/09000026		1,891,074.00	1,898,614.00	1,898,614.00	7,540.00+	20,361,925.00	20,382,285.00	20,406,739.00
35001001/23040104/09000027	2,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23010133/13000003			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
51001001/23050103/13000006			2,600,000.00	2,600,000.00	2,600,000.00+	2,800,000.00	2,802,797.00	2,806,159.00
51001001/23050103/13000007			500,000.00	500,000.00	500,000.00+			
51001001/23050101/13000009			2,566,666.00	2,566,666.00	2,566,666.00+	2,500,000.00	2,502,497.00	2,505,498.00
51001001/23050101/13000010			1,066,667.00	1,066,667.00	1,066,667.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050104/13000011			266,667.00	266,667.00	266,667.00+	300,000.00	300,300.00	300,660.00
51001001/23050104/13000012								
<b>Total</b>	<b>22,564,092,310.21</b>	<b>29,187,436,335.72</b>	<b>45,146,662,250.00</b>	<b>47,320,109,513.00</b>	<b>18,132,673,177.28+</b>	<b>50,667,586,355.00</b>	<b>50,718,254,506.00</b>	<b>50,779,116,053.00</b>
<b>NOTE 2C - ANAMBRA CENTRAL ZONE - AWKA SOUTH LG</b>								
11001001/23050101/03000001						350,000,000.00	350,350,000.00	350,770,420.00
11001001/23000000/13000039	15,000,000.00	22,400,000.00	230,450,464.00	230,450,464.00	208,050,464.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23000000/13000040	249,625,570.00							
11001001/23020101/13000041	69,480,000.00	70,700,000.00	94,351,392.00	94,351,392.00	23,651,392.00+	21,200,000.00	21,221,200.00	21,246,662.00
11001001/23020101/13000042			629,009,282.00	629,009,282.00	38,432,151.94+	400,000,000.00	400,400,000.00	400,880,480.00
11001001/23020101/13000043	3,964,950.00					360,000,000.00	360,360,000.00	360,792,437.00
11001001/23020101/13000044		212,500,000.00	221,153,249.00	221,153,249.00	8,653,249.00+	825,000,000.00	825,825,006.00	826,815,991.00
11001001/23020101/13000045		15,860,000.00	31,450,464.00	31,450,464.00	15,590,464.00+	20,000,000.00	20,020,000.00	20,044,022.00
11001001/23020119/13000046			440,306,497.00	440,306,497.00		1,500,000,000.00	1,501,500,000.00	1,503,301,801.00
11001001/23020101/13000047			1,080,612,994.00	1,080,612,994.00		500,000,000.00	500,500,000.00	501,100,600.00
11001001/23020101/13000048			330,000,000.00	330,000,000.00	110,306,497.00+	46,100,000.00	46,146,099.00	46,201,477.00



Proposed
udget 2019
N
32,070,443.00
10,022,016.00
6,013,205.00
7,015,403.00
450,985.00
160,348.00
2,004,405.00
360,792.00
7,928,258.00
1,114,929.00
1,002,198.00
4,008,800.00
1,024,214.00
1,046,219.00
501,104.00
5,099,063.00
2,004,405.00
3,406,739.00
2,004,405.00
1,002,198.00
1,806,159.00
1,505,498.00
1,004,405.00
300,660.00
1,116,053.00
1,770,430.00
1,044,022.00
246,662.00
880,480.00
792,437.00
815,991.00
044,022.00
301,301.00
100,600.00
201,477.00

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

Anambra State Government of Nigeria

Note 2c - Anambra Central Zone - Awka South LG - Cont'd...		Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	14,500,000.00	1,500,000.00	15,000,000.00	15,000,000.00				
11044001/23050103/03000003	Renov/Furnish of Qtrs for Political Office holders SSG's of		2,000,000.00	10,000,000.00	10,000,000.00	13,500,000.00+	25,000,000.00		
11044001/23040105/09000001	Poverty Alleviation & skill acquisition for ANS youths in all Sen.					8,000,000.00+		25,025,006.00	25,055,031.00
11044001/23020127/11000001	Clearing/ Cleaning of Water Hycent on top of Sea ways in ANS	2,000,000.00							
11044001/23010112/13000002	Telecoms Mast Inst./V-SAT Monitoring & Enforcement			437,957.00	437,957.00				
11044001/23010105/13000003	Purchase of furniture & Off. Equipment			56,569,343.00	56,569,343.00	437,957.00+			
11044001/23050103/13000005	Purchase of No.4 Vehicles for M& insp. of projects & Rev.col	2,000,000.00	3,564,000.00	4,598,540.00	4,598,540.00	56,569,343.00+			
12003001/23050101/13000021	Monitoring & Evaluation					1,034,540.00+			
12003001/23050103/13000022	Conduct Training/Development of Committee secretaries			875,912.00	875,912.00		5,000,000.00	5,005,006.00	5,011,009.00
12003001/23050102/13000023	Institution Of Annual Best Staff Award			2,500,000.00	2,500,000.00	875,912.00+	24,000,000.00	24,023,998.00	24,052,822.00
12003001/23010102/13000024	Conduct Training of Members and Staff on Computer Literacy			250,000.00	250,000.00	2,500,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/23050101/13000025	Est. Of a Functional Legislative Budget and Research Office					250,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
12003001/23050101/13000026	Conduct Cap Building Workshop on aid eff. & MDGfor members & Staff			2,000,000.00	2,000,000.00				
12003001/23010124/13000027	Dev Framework D & R Require. & Key Per. indica. for all MDA-SHOA					2,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/23010112/13000028	Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			200,000.00	200,000.00		2,100,000.00	2,102,101.00	2,104,622.00
12003001/23010123/13000029	Purchase Installation of Comm. & PBX Equip. in Leg. building			1,000,000.00	1,000,000.00	200,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
12003001/23010123/13000030	Purch. of Fire Fighting equipment for Legislative Complex			5,000,000.00	5,000,000.00	1,000,000.00+	500,000.00	500,504.00	501,104.00
25001001/23010112/13000001	House Media enlightenment programme					5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010129/13000032	Provision of furniture and equipment for Offices and Qtrs						10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010119/13000035	Provision of ICT Equipments			2,000,000.00	2,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010112/13000036	Provision of a new generator set		40,482,135.00	50,000,000.00	50,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/23020101/13000038	Procurement of furniture for office			1,150,788.00	1,150,788.00	9,517,865.00+	75,000,000.00	75,075,006.00	75,165,091.00
25001001/23020101/13000039	Construction of final phase of Jerome Udoji Secretariat com	2,000,000.00	3,700,000.00	6,154,972.00	6,154,972.00	2,454,972.00+			
40001002/23010101/13000007	Purchase of Library books and equipment			4,100,632.00	4,100,632.00		10,000,000.00	10,010,000.00	10,022,016.00
40001002/23050101/13000016	Purchase of General Office Equipment & Accessories			2,050,316.00	2,050,316.00	4,100,632.00+	5,000,000.00	5,005,006.00	5,011,009.00
47001001/23010112/13000009	Production of Auditor- Generals Annual Report			397,459.00	397,459.00	2,050,316.00+	3,000,000.00	3,003,001.00	3,006,603.00
48001001/23020102/13000002	Procurement of Office Furniture					397,459.00+	5,000,000.00	5,005,006.00	5,011,009.00
48001001/23020107/13000003	Office Accommodation Matters			1,250,886.00	1,250,886.00		4,000,000.00	4,003,998.00	4,008,800.00
48001001/23010105/13000004	Purchase of operational vehicles			988,107.00	988,107.00	1,250,886.00+			
48001001/23010104/13000005	Purchase of office equipment.			9,544,795.00	9,544,795.00	988,107.00+			
48001001/23010112/13000006	Creation of Electoral Wards			333,938.00	333,938.00	9,544,795.00+	1,500,000.00	1,501,501.00	1,503,302.00
48001001/23010112/13000007	Conduct of Election and Post Election Matters			186,344.00	186,344.00		11,500,000.00	11,511,501.00	11,525,318.00
48001001/23010125/13000008	Procurement of Office Furniture (6 Executive Chairs & Tables	3,181,000.00		1,336,271.00	1,336,271.00	333,938.00+	500,000.00	500,504.00	501,104.00
48001001/23010123/13000009	Procurement of Library Books and Equipments			22,908.00	22,908.00	186,344.00+	350,000.00	350,348.00	350,768.00
48001001/23010119/13000010	Purchase of Fire Fighting Equipment			386,344.00	386,344.00	1,336,271.00+	1,500,000.00	1,501,501.00	1,503,302.00
23001001/23020118/11000001	Purchase/Construction of Power Generating Plants			63,259.00	63,259.00	22,908.00+	100,000.00	100,096.00	100,216.00
23001001/23020118/11000002	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil			229,075.00	229,075.00	386,344.00+	350,000.00	350,348.00	350,768.00
23001001/23020118/11000003	Establishment and Equip of Anambra State Government Press		2,594,975.00	3,076,047.00	3,076,047.00	63,259.00+	200,000.00	200,204.00	200,444.00
23001001/23020111/11000004	Anambra State Television and Reconstruction of ABS Headquarter	3,000,000.00	8,300,000.00	14,921,675.00	14,921,675.00	229,075.00+	500,000.00	500,504.00	501,104.00
23001001/23020118/11000005	State Central Library Divisional and other Libraries	50,233,942.00	42,800,000.00	43,304,187.00	43,304,187.00	481,072.00+	10,000,000.00	10,010,000.00	10,022,016.00
23001001/23020118/11000006	Equipment for graphic and photographic Units		16,000,000.00	22,455,141.00	22,455,141.00	6,621,675.00+	22,670,000.00	22,692,665.00	22,719,892.00
23001001/23020118/11000007	Anambra State FM Studio and AM Radio			615,209.00	615,209.00	504,187.00+	43,750,000.00	43,793,746.00	43,846,303.00
23001001/23020118/11000008	Anambra Newspaper and printing Corporation			42,153,233.00	42,153,233.00	6,455,141.00+	51,100,000.00	51,151,104.00	51,212,485.00
23001001/23020118/11000009	Information Mgt Activities production and materials etc)	900,000.00	14,000,000.00	18,228,140.00	18,228,140.00	9,153,233.00+	1,840,000.00	1,841,837.00	1,844,046.00
23001001/23020118/11000009	Anambra state Museum at Igboekwu Nimo Nri Enugu-Ukwu etc	22,898,450.00	8,819,400.00	10,228,140.00	10,228,140.00	4,228,140.00+	28,577,500.00	28,606,083.00	28,640,405.00
23001001/23020118/11000010	Promotion and preservation of Arts Igbo language & culture	11,100,000.00	5,150,000.00	3,076,047.00	3,076,047.00	1,408,740.00+	49,930,000.00	49,979,928.00	50,039,904.00
				12,816,861.00	12,816,861.00	7,666,861.00+	90,000,000.00	90,090,000.00	90,198,104.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦
<b>Note 2c - Anambra Central Zone - Awka South LG – Cont'd...</b>								
23001001/23020118/11000011		12,615,000.00	14,058,388.00	14,058,388.00	1,443,388.00+			
Tourism development			615,209.00	615,209.00	615,209.00+			
23001001/23020118/11000013		563,125.00	1,538,023.00	1,538,023.00	974,898.00+			
Anambra State Tourism Board								
23001001/23020118/11000014			6,152,093.00	6,152,093.00	6,152,093.00+	25,000,000.00	25,025,006.00	25,055,031.00
National Council on Tourism								
23001001/23020118/11000016	5,000,000.00		1,022,814.00	1,022,814.00	1,022,814.00+	7,000,000.00	7,006,999.00	7,015,403.00
Production of Calendar and Diary								
23001001/23010112/11000018		20,421,000.00	50,000,000.00	50,000,000.00	29,579,000.00+	37,132,500.00	37,169,631.00	37,214,229.00
Procurement of Office Equipment								
23001001/23010105/11000019						10,000,000.00	10,010,000.00	10,022,016.00
Purchase of vehicle for ANSSA								
23001001/23050101/11000021						5,000,000.00	5,005,006.00	5,011,009.00
Capacity Building for Information Officers								
23001001/23050103/11000022						20,000,000.00	20,020,000.00	20,044,022.00
National Council/Board Activities								
15001001/23020113/01000060			15,293,093.00	15,293,093.00	15,293,093.00+	20,000,000.00	20,020,000.00	20,044,022.00
Fishery Dev Prog: Youth Empowerment for fish farming								
15001001/23010127/01000061	1,200,000.00	7,912,000.00	25,293,093.00	25,293,093.00	17,381,093.00+	50,000,000.00	50,050,000.00	50,110,060.00
Procurement of Equipment								
15001001/23030112/01000062		3,000,000.00	3,246,895.00	3,246,895.00	246,895.00+	5,000,000.00	5,005,006.00	5,011,009.00
Maintenance of Tractors								
15001001/23010112/01000063		4,500,000.00	10,755,339.00	10,755,339.00	6,255,339.00+	5,000,000.00	5,005,006.00	5,011,009.00
Purchase of Office Furniture & Fittings								
15001001/23050101/01000064		2,640,000.00	4,058,619.00	4,058,619.00	1,418,619.00+	1,000,000.00	1,000,997.00	1,002,198.00
Capacity Building								
15001001/23050103/04000001			284,103.00	284,103.00	284,103.00+			
HIV/AIDS Prevention & Mitigation Project: Sensitization Workshop								
20001001/23020118/12000016			454,133.00	454,133.00	454,133.00+	58,000,000.00	58,057,996.00	58,127,660.00
Neem Fertilizer Factory Amawbia								
20001001/23030121/13000025			22,706,630.00	22,706,630.00	22,706,630.00+	1,000,000.00	1,000,997.00	1,002,198.00
Rehabilitation of office building (walls floors roof etc								
20001001/23030127/13000026			30,000,000.00	30,000,000.00	14,541,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
IPSAS Up grade								
20001001/23050101/13000027		15,458,500.00	30,000,000.00	30,000,000.00	14,541,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
Capacity building for the Accounting staff								
20001001/23020101/13000028			17,815,873.00	17,815,873.00	17,815,873.00+	40,000,000.00	40,040,000.00	40,088,044.00
Construction of Finance/Treasury House								
22001001/23020124/12000047			10,740,741.00	10,740,741.00	10,440,741.00+	5,000,000.00	5,005,006.00	5,011,009.00
Land acquisition & Development for new markets and Market								
28001001/23020118/11000026	3,000,000.00	300,000.00	4,222,222.00	4,222,222.00	4,222,222.00+			
Establishment of other incubation centers								
28001001/23020118/11000027		4,587,500.00	37,037,037.00	37,037,037.00	32,449,537.00+	30,000,000.00	30,030,000.00	30,066,038.00
Establishment of Mechanic Village								
28001001/23020118/11000028		5,990,000.00	101,111,111.00	101,111,111.00	95,121,111.00+	220,000,000.00	220,220,000.00	220,484,262.00
Anambra State Identity management Project								
28001001/23020118/11000029		1,101,000.00	3,703,704.00	3,703,704.00	2,602,704.00+	3,704,000.00	3,707,709.00	3,712,162.00
Provision of first phase network connectivity								
28001001/23020118/11000030		370,000.00	55,185,185.00	55,185,185.00	54,815,185.00+	40,000,000.00	40,040,000.00	40,088,044.00
Development of Human Resources for ICT Projects								
28001001/23020118/11000031						1,000,000.00	1,000,997.00	1,002,198.00
Bandwidth subscription and network/hardware maintenance								
28001001/23020118/11000032						1,000,000.00	1,000,997.00	1,002,198.00
Mechanic Workshop Registration								
28001001/23020118/11000033						1,660,000.00	1,661,657.00	1,663,650.00
Aluminum and welders and fabrications toll			512,204.00	512,204.00	512,204.00+	36,000,000.00	36,036,002.00	36,079,243.00
Procurement of Equipments for film video			7,588,213.00	7,588,213.00	7,588,213.00+	40,000,000.00	40,040,000.00	40,088,044.00
29001001/23010112/17000011			30,352,852.00	30,352,852.00	21,352,852.00+	8,190,000.00	8,198,188.00	8,208,020.00
Purchase of vehicle: Purchase of towing van for the ministry								
29001001/23010106/17000012	24,649,000.00	9,000,000.00	2,845,580.00	2,845,580.00	2,845,580.00+	25,625,000.00	25,650,630.00	25,681,410.00
Establishment of bus stop/Road Marking								
29001001/23010129/17000014			2,466,169.00	2,466,169.00	2,466,169.00+	5,000,000.00	5,005,006.00	5,011,009.00
Purchase of Industrial Equipment								
29001001/23010112/17000015			8,705,393.00	8,705,393.00	8,705,393.00+			
Purchase of office Equipment								
34001001/23010128/17000013			87,053,928.00	87,053,928.00	87,053,928.00+	5,000,000.00	5,005,006.00	5,011,009.00
Purchase of EDD ( explosive device detonator)								
34001001/23020101/17000014			12,187,550.00	12,187,550.00	12,187,550.00+	2,000,000.00	2,002,004.00	2,004,405.00
Construction of two-storey ( 3-floors) office Complex at hqtrs								
34001001/23010123/17000017			2,611,618.00	2,611,618.00	2,611,618.00+	5,000,000.00	5,005,006.00	5,011,009.00
Procurement of Fire -Fighting Installations								
34001001/23030104/17000018			10,000,000.00	10,000,000.00	10,000,000.00+	52,000,000.00	52,052,004.00	52,114,465.00
Rehabilitation of borehole								
34001001/23030113/17000019			9,875,156.00	9,875,156.00	9,875,156.00+	20,000,000.00	20,020,000.00	20,044,022.00
Emergency Medical Response (EMR)								
38001001/23010105/13000018			2,291,719.00	2,291,719.00	2,291,719.00+	50,000,000.00	50,050,000.00	50,110,060.00
Procurement of vehicles: Purchase of 3 no vehicles								
38001001/23010113/13000019	3,900,000.00		4,291,719.00	4,291,719.00	4,291,719.00+	10,000,000.00	10,010,000.00	10,022,016.00
Procurement of office equipments: Purch. of computer set & acc								
38001001/23020118/13000020			3,291,719.00	3,291,719.00	3,291,719.00+	30,000,000.00	30,030,000.00	30,066,038.00
Monitoring & Evaluation Activities								
38001001/23030121/13000021			4,789,063.00	4,789,063.00	4,789,063.00+	50,000,000.00	50,050,000.00	50,110,060.00
Repairs/ Maintenance of Office Equipments								
38001001/23050100/13000022	165,000.00		198,751,554.00	198,751,554.00	198,751,554.00+	200,000,000.00	200,200,000.00	200,440,240.00
Capacity Building: Training and Workshops								
38001001/23050101/13000023		188,360,717.56	263,337,477.00	263,337,477.00	74,976,759.44+			
World Bank Assisted Youth Social Development Agency								
38001001/23050101/13000024			132,558,140.00	132,558,140.00	25,100,140.00+			
Sustainable development goals (SDG) projects								
53001001/23020104/06000031	16,000,000.00	107,458,000.00						
Construction of residential Quarters for political appointees								

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

		Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
		2015	2016	Budget 2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
		N	N	N	N		N	N	N
<i>Note 2c -Anambra Central Zone - Awka South LG – Cont'd...</i>									
	61001001/23020105/10000001	79,623,232.00	2,360,876.00	50,000,000.00	50,000,000.00	47,639,124.00+			
	61001001/23030104/10000038		30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23030127/10000039		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23020105/10000040		15,000,000.00	15,000,000.00	15,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23020105/10000041		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23030104/10000042		30,000,000.00	30,000,000.00	30,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
	61001001/23020105/10000043	4,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23030104/10000044		20,000,000.00	20,000,000.00	20,000,000.00		20,020,000.00	20,020,000.00	20,044,022.00
	61001001/23050102/10000045		20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
	61001001/23050101/10000046			1,000,000.00	1,000,000.00	1,000,000.00+	1,100,000.00	1,101,104.00	1,102,425.00
	61001001/23020100/10000048						10,000,000.00	10,010,000.00	10,022,016.00
	18011001/23010105/13000007	152,500.00							
	18011001/23010112/13000008	1,147,200.00		969,388.00	969,388.00	969,388.00+	2,700,000.00	2,702,701.00	2,705,942.00
	18011001/23040102/13000013			408,163.00	408,163.00	408,163.00+	1,000,000.00	1,000,997.00	1,002,198.00
	18011001/23050101/13000014	2,445,980.00	906,950.00	1,020,408.00	1,020,408.00	113,458.00+	2,000,000.00	2,002,004.00	2,004,405.00
	26001001/23050101/13000021			8,433,078.00	8,433,078.00	8,433,078.00+			
	26001001/23010105/13000022			3,935,436.00	3,935,436.00	3,935,436.00+			
	26001001/23030127/13000023			2,811,026.00	2,811,026.00	2,811,026.00+	3,000,000.00	3,003,001.00	3,006,603.00
	26051001/23030101/13000008		4,263,232.00	34,364,261.00	34,364,261.00	30,101,029.00+	20,000,000.00	20,020,000.00	20,044,022.00
	26051001/23030121/13000009		17,951,050.73	21,477,663.00	21,477,663.00	3,526,612.27+	15,000,000.00	15,015,006.00	15,033,025.00
	26051001/23050101/13000010			4,295,533.00	4,295,533.00	4,295,533.00+	5,000,000.00	5,005,006.00	5,011,009.00
	26051001/23050103/13000011			601,375.00	601,375.00	601,375.00+	700,000.00	700,697.00	701,537.00
	26051001/23050101/13000012			4,553,265.00	4,553,265.00	4,553,265.00+	5,300,000.00	5,305,295.00	5,311,658.00
	26051001/23010106/13000013			25,773,196.00	25,773,196.00	25,773,196.00+	80,000,000.00	80,080,000.00	80,176,098.00
	26051001/23010122/13000015			1,718,213.00	1,718,213.00	1,718,213.00+	2,500,000.00	2,502,497.00	2,505,498.00
	26051001/23050104/13000016			10,182,131.00	10,182,131.00	10,182,131.00+	10,000,000.00	10,010,000.00	10,022,016.00
	26051001/23040102/13000017		2,693,000.00	7,731,959.00	7,731,959.00	5,038,959.00+			
	26051001/23020102/13000018			24,182,131.00	24,182,131.00	24,182,131.00+	20,000,000.00	20,020,000.00	20,044,022.00
	26051001/23020118/13000019		2,716,500.00	8,591,065.00	8,591,065.00	5,874,565.00+	10,000,000.00	10,010,000.00	10,022,016.00
	26052001/23050104/13000010			2,548,250.00	2,548,250.00	2,548,250.00+	2,500,000.00	2,502,497.00	2,505,498.00
	26052001/23020105/13000012			4,368,428.00	4,368,428.00	4,368,428.00+	9,000,000.00	9,009,003.00	9,019,819.00
	26052001/23010106/13000013			4,368,428.00	4,368,428.00	4,368,428.00+			
	26052001/23010104/13000014			131,053.00	131,053.00	131,053.00+	3,000,000.00	3,003,001.00	3,006,603.00
	26052001/23010105/13000015			10,921,071.00	10,921,071.00	10,921,071.00+	35,000,000.00	35,035,006.00	35,077,047.00
	26052001/23010115/13000016			728,071.00	728,071.00	728,071.00+	2,000,000.00	2,002,004.00	2,004,405.00
	26052001/23010113/13000017			728,071.00	728,071.00	728,071.00+	1,000,000.00	1,000,997.00	1,002,198.00
	26052001/23010126/13000019			1,456,143.00	1,456,143.00	1,456,143.00+	2,000,000.00	2,002,004.00	2,004,405.00
	26052001/23050101/13000020			728,071.00	728,071.00	728,071.00+	2,500,000.00	2,502,497.00	2,505,498.00
	26052001/23010123/13000021			582,457.00	582,457.00	582,457.00+	1,200,000.00	1,201,200.00	1,202,641.00
	26052001/23020123/13000022			728,071.00	728,071.00	728,071.00+	5,000,000.00	5,005,006.00	5,011,009.00
	14001001/23050101/07000067	500,000.00		834,209.00	834,209.00	834,209.00+	1,000,000.00	1,000,997.00	1,002,198.00
	14001001/23050104/07000068	1,000,000.00		2,834,209.00	2,834,209.00	2,834,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
	14001001/23050104/07000069		1,834,209.00	1,834,209.00	1,834,209.00		2,000,000.00	2,002,004.00	2,004,405.00
	14001001/23050104/07000070			1,034,209.00	1,034,209.00	1,034,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
	14001001/23050104/07000071			2,634,209.00	2,634,209.00	2,634,209.00+	2,000,000.00	2,002,004.00	2,004,405.00
	14001001/23050101/07000072		2,500,000.00	3,034,373.00	3,034,373.00	534,373.00+	5,000,000.00	5,005,006.00	5,011,009.00

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

	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N		N	N	N
<b>Note 2c -Anambra Central Zone - Awka South LG – Cont'd...</b>								
14001001/23010112/07000073 Store Maintenance			1,751,314.00	1,751,314.00	1,751,314.00+			
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative		3,651,316.00	3,751,314.00	3,751,314.00	99,998.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly		100,000.00	917,105.00	917,105.00	817,105.00+			
14001001/23050104/08000001 National Children Festival		2,751,314.00	2,751,314.00	2,751,314.00		2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/08000002 Anambra State disabled sports competition		2,163,162.00	3,209,867.00	3,209,867.00	1,046,705.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	7,000,000.00		130,000,000.00	130,000,000.00	130,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu						275,000,000.00	275,275,006.00	275,605,331.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	46,150,860.00	47,633,840.00	50,000,000.00	50,000,000.00	2,366,160.00+	70,000,000.00	70,070,000.00	70,154,082.00
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23000000/04000048 Construction of 3no Specialist Medical & Diagnostic Centres			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23050101/04000049 Free Health Care for Pregnant Women (Pre-Antenatal Care)		6,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000050 Constr. and Equip of Anambra State Centre for Disease Control	8,000,000.00		54,220,000.00	54,220,000.00	54,220,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23040100/04000051 Gender Programming		2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
21001001/23050101/04000052 Adolescent Reproductive Health	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
21001001/23020106/04000053 Construction and Equipment of Second School of Nursing and M			80,000,000.00	80,000,000.00	80,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000054 Primary Health Care Development Programme		800,000.00	158,219,180.00	158,219,180.00	157,419,180.00+	250,000,000.00	250,250,000.00	250,550,300.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir			1,164,357.00	1,164,357.00	1,164,357.00+	1,200,000.00	1,201,200.00	1,202,641.00
35001001/23040104/09000029 Intervention Activities for erosion control waste management			12,657,427.00	12,657,427.00	12,657,427.00+	15,000,000.00	15,015,006.00	15,033,025.00
35001001/23040104/09000030 Anambra State Summit on Environment			5,164,357.00	5,164,357.00	5,164,357.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin		195,000.00	632,871.00	632,871.00	437,871.00+	200,000.00	200,204.00	200,444.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			529,412.00	529,412.00	529,412.00+	1,050,000.00	1,051,045.00	1,052,306.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			176,471.00	176,471.00	176,471.00+	300,000.00	300,300.00	300,660.00
35002001/23040101/09000004 Nursery Development			705,882.00	705,882.00	705,882.00+	1,000,000.00	1,000,997.00	1,002,198.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			302,941.00	302,941.00	302,941.00+	500,000.00	500,504.00	501,104.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			402,941.00	402,941.00	402,941.00+	350,000.00	350,348.00	350,768.00
35002001/23040101/09000007 Forest Data Bank			176,471.00	176,471.00	176,471.00+			
<b>Total</b>	<b>656,317,684.00</b>	<b>2,089,244,832.35</b>	<b>6,407,235,150.00</b>	<b>6,426,009,162.00</b>	<b>2,156,764,329.65+</b>	<b>6,933,179,000.00</b>	<b>6,940,112,314.00</b>	<b>6,948,440,335.00</b>
<b>NOTE 2D - ANAMBRA CENTRAL ZONE - DUNUKOFIA LG</b>								
11044001/23030101/13000001 Const. of special duties off. building for Hon. Comm. Perm. Sec.		13,725,000.00	17,518,248.00	17,518,248.00	3,793,248.00+			
47001001/23010101/13000005 Landscaping of the Commission Court Yard			625,444.00	625,444.00	625,444.00+			
47001001/23020127/13000006 Provision & Maint. of water Facility including O/H tank			1,876,328.00	1,876,328.00	1,876,328.00+	2,000,000.00	2,002,004.00	2,004,405.00
47001001/23010113/13000007 Const. & Maint of Car Park for chairman 4 Comm. P/S Util. Veh			938,164.00	938,164.00	938,164.00+	1,000,000.00	1,000,997.00	1,002,198.00
47001001/23010114/13000008 Civil service Commission Data Bank activities			1,563,607.00	1,563,607.00	1,563,607.00+	1,000,000.00	1,000,997.00	1,002,198.00
47001001/23030125/13000010 Maintenance/servicing of 60KVA Generating Set			931,079.00	931,079.00	931,079.00+			
53001001/23020101/06000010 Office Block for Ministry of Housing	13,125,000.00					10,000,000.00	10,010,000.00	10,022,016.00
14001001/23020119/07000010 Anambra State Remand Home	5,000,000.00	9,000,000.00	13,756,571.00	13,756,571.00	4,756,571.00+	20,000,000.00	20,020,000.00	20,044,022.00
<b>Total</b>	<b>18,125,000.00</b>	<b>22,725,000.00</b>	<b>37,209,441.00</b>	<b>37,209,441.00</b>	<b>14,484,441.00+</b>	<b>34,000,000.00</b>	<b>34,033,998.00</b>	<b>34,074,839.00</b>
<b>NOTE 2E -ANAMBRA CENTRAL ZONE - IDEMILI NORTH LG</b>								
11044001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere						23,000,000.00	23,023,001.00	23,050,624.00
20001001/23020118/12000009 State Industrial Sheds at Idemili North Ogbunike and Ozubulu						20,000,000.00	20,020,000.00	20,044,022.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	2,000,000.00	2,500,000.00	2,585,524.00	2,585,524.00	85,524.00+	10,000,000.00	10,010,000.00	10,022,016.00
<b>Total</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,585,524.00</b>	<b>2,585,524.00</b>	<b>85,524.00+</b>	<b>53,000,000.00</b>	<b>53,053,001.00</b>	<b>53,116,662.00</b>

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

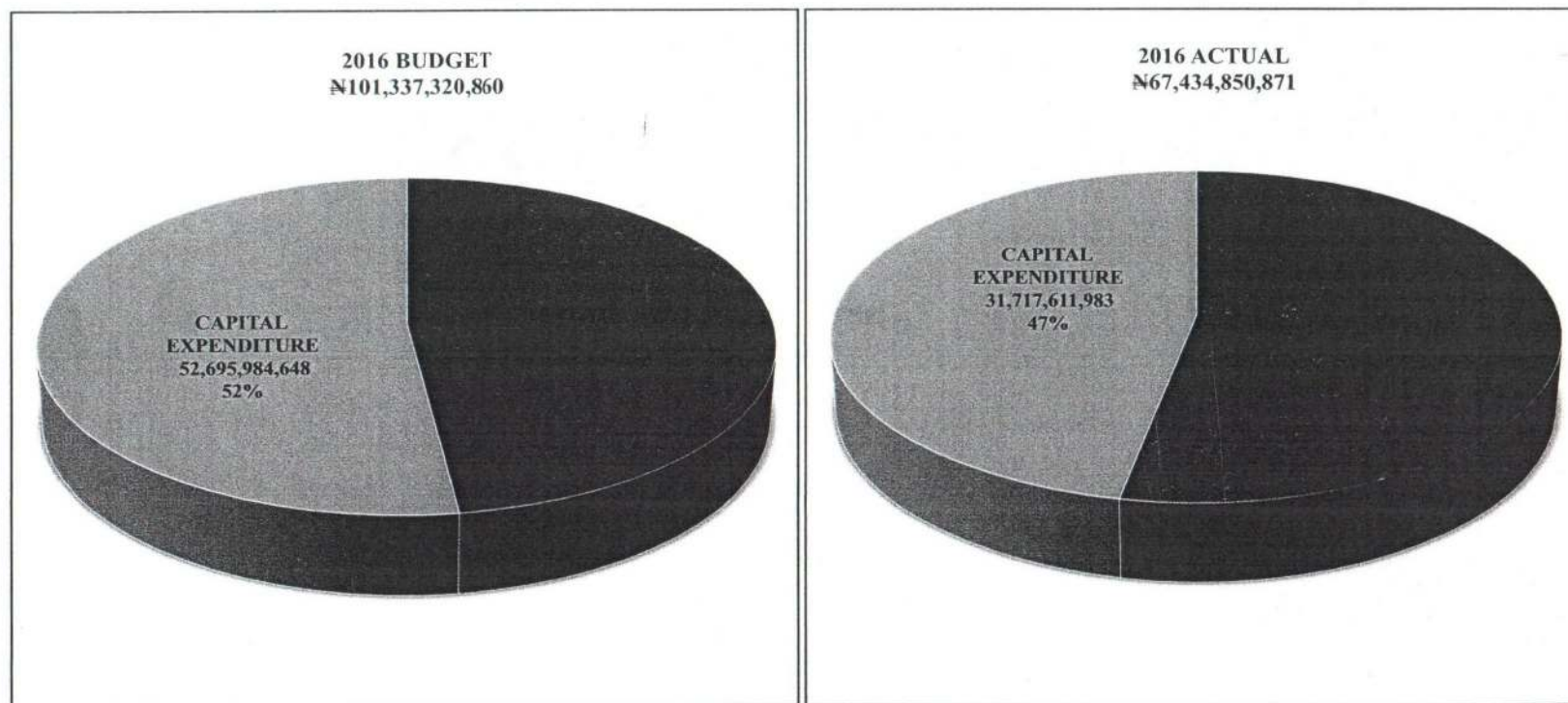
	Actual 2015	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
<b>NOTE 2F - ANAMBRA CENTRAL ZONE - IDEMILI SOUTH LG</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>
20001001/23030124/12000017 Development of Mechanic Villages(Obosi Awka Nnewi Area etc						10,000,000.00	10,010,000.00	10,022,016.00
<b>Total</b>						<b>10,000,000.00</b>	<b>10,010,000.00</b>	<b>10,022,016.00</b>
<b>NOTE 2G - ANAMBRA CENTRAL ZONE - NJIKOKA LG</b>								
22001001/23020118/12000048 Development of permanent Trade fair site at Enugwu-Agidi						10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000005 Estab & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia	30,000,000.00	32,860,850.00	50,000,000.00	50,000,000.00	17,139,150.00+	50,000,000.00	50,050,000.00	50,110,060.00
<b>Total</b>	<b>30,000,000.00</b>	<b>32,860,850.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>17,139,150.00+</b>	<b>60,000,000.00</b>	<b>60,060,000.00</b>	<b>60,132,076.00</b>
<b>NOTE 3A - ANAMBRA SOUTHERN ZONE - AGUATA LG</b>								
11044001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu						9,000,000.00	9,009,003.00	9,019,819.00
15001001/23050101/01000006 College of Agriculture Mgbakwu	2,925,000.00	4,125,000.00	81,172,373.00	81,172,373.00	77,047,373.00+			
15001001/23050102/01000013 Soil Erosion Prev. & Ctrl Biological (Sustainable Land Mgt)			20,608,793.00	20,608,793.00	20,608,793.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020110/13000005 Construction of 2 No. Fire Station at Ogbunike and Ekwulobia			25,000,000.00	25,000,000.00	25,000,000.00+			
<b>Total</b>	<b>2,925,000.00</b>	<b>4,125,000.00</b>	<b>126,781,166.00</b>	<b>126,781,166.00</b>	<b>122,656,166.00+</b>	<b>14,000,000.00</b>	<b>14,014,009.00</b>	<b>14,030,828.00</b>
<b>NOTE 3B - ANAMBRA SOUTHERN ZONE - EKWUSIGO LG</b>								
22001001/23020118/12000002 Metallurgical and machine tools project(FOMTOP) Ozubulu			991,102.00	991,102.00	991,102.00+	1,000,000.00	1,000,997.00	1,002,198.00
<b>Total</b>			<b>991,102.00</b>	<b>991,102.00</b>	<b>991,102.00+</b>	<b>1,000,000.00</b>	<b>1,000,997.00</b>	<b>1,002,198.00</b>
<b>NOTE 3C - ANAMBRA SOUTHERN ZONE - IHIALA LG</b>								
22001001/23020118/12000008 Palm kernel oil production plant Uli	7,000,000.00							
22001001/23020118/12000034 Anambra State Dry Port Project (Ihiala Area)			1,371,468.00	1,371,468.00	1,371,468.00+			
<b>Total</b>	<b>7,000,000.00</b>		<b>1,371,468.00</b>	<b>1,371,468.00</b>	<b>1,371,468.00+</b>			
<b>NOTE 3D - ANAMBRA SOUTHERN ZONE - NNEWI NORTH LG</b>								
20001001/23020101/13000004 New office accommodation for sub treasuries			8,082,652.00	8,082,652.00	8,082,652.00+	20,000,000.00	20,020,000.00	20,044,022.00
20001001/23020118/13000007 Improv of Infrastr for revenue collection & equipment of new Sub-Treas		1,690,000.00	6,811,989.00	6,811,989.00	5,121,989.00+	15,000,000.00	15,015,006.00	15,033,025.00
22001001/23020118/12000004 Development of Industrial layout across the State: Onitsha		1,248,050.00	18,830,925.00	18,830,925.00	17,582,875.00+			
28001001/23020118/11000002 Technology incubation centre Nnewi			8,888,890.00	8,888,890.00	8,888,890.00+	6,000,000.00	6,006,002.00	6,013,205.00
28001001/23020118/11000018 Erosion Intervention Measure at Technology Incubation Centre			1,081,481.00	1,081,481.00	1,081,481.00+			
<b>Total</b>		<b>2,938,050.00</b>	<b>43,695,937.00</b>	<b>43,695,937.00</b>	<b>40,757,887.00+</b>	<b>41,000,000.00</b>	<b>41,041,008.00</b>	<b>41,090,252.00</b>
<b>NOTE 3E - ANAMBRA SOUTHERN ZONE - NNEWI SOUTH LG</b>								
15001001/23050103/01000015 PRS Capa. Building Proj. for Min. of Agric. & Agric. Surveys/Stud.	472,000.00	2,369,000.00	4,058,619.00	4,058,619.00	1,689,619.00+	5,000,000.00	5,005,006.00	5,011,009.00
28001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monitoring		2,150,000.00	7,777,778.00	7,777,778.00	5,627,778.00+	13,700,000.00	13,713,698.00	13,730,156.00
<b>Total</b>	<b>472,000.00</b>	<b>4,519,000.00</b>	<b>11,836,397.00</b>	<b>11,836,397.00</b>	<b>7,317,397.00+</b>	<b>18,700,000.00</b>	<b>18,718,704.00</b>	<b>18,741,165.00</b>
<b>NOTE 3F - ANAMBRA SOUTHERN ZONE - ORUMBA NORTH LG</b>								
<b>NOTE 3G - ANAMBRA SOUTHERN ZONE - ORUMBA SOUTH LG</b>								

# **PART THREE STATISTICAL ANALYSIS**

### GRAPHICAL PRESENTATION OF 2016 RECURRENT AND CAPITAL EXPENDITURE

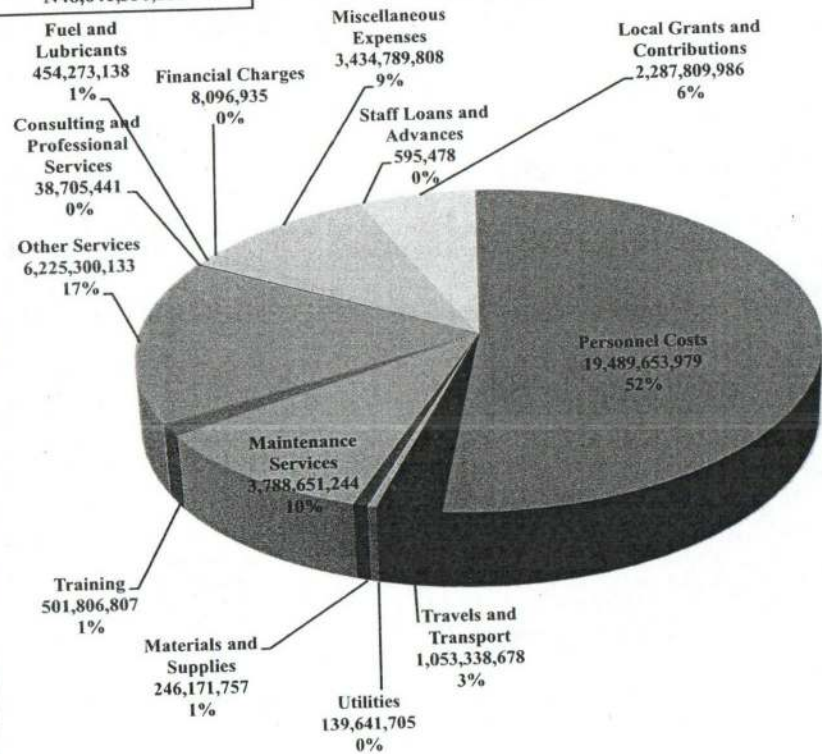
The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 165 - 169. The Cross Classification of Expenditure are also presented from pages 170 - 180.

**2016 RECURRENT AND CAPITAL EXPENDITURE  
BUDGET AND ACTUAL**

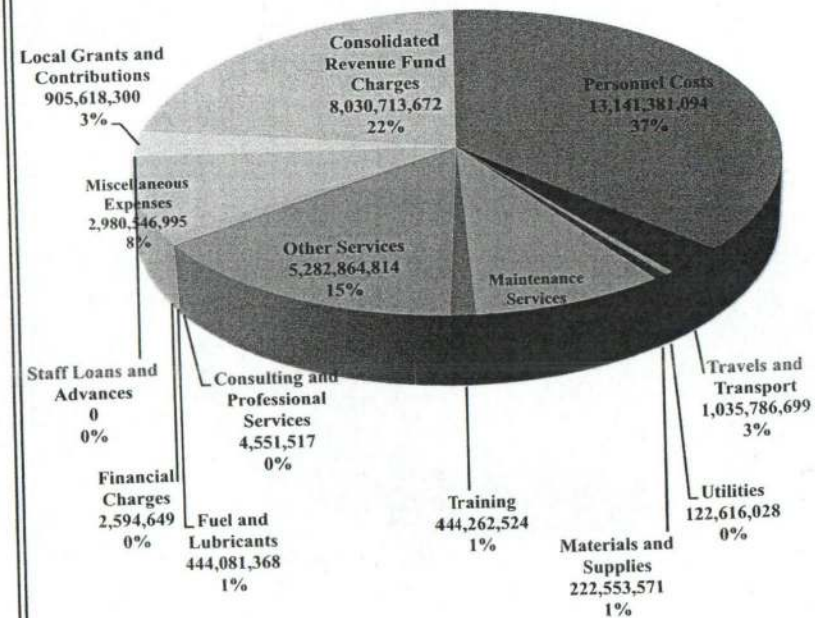


**2016 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION  
BUDGET AND ACTUAL**

**2016 BUDGET  
RECURRENT EXPENDITURE  
N48,641,336,212**

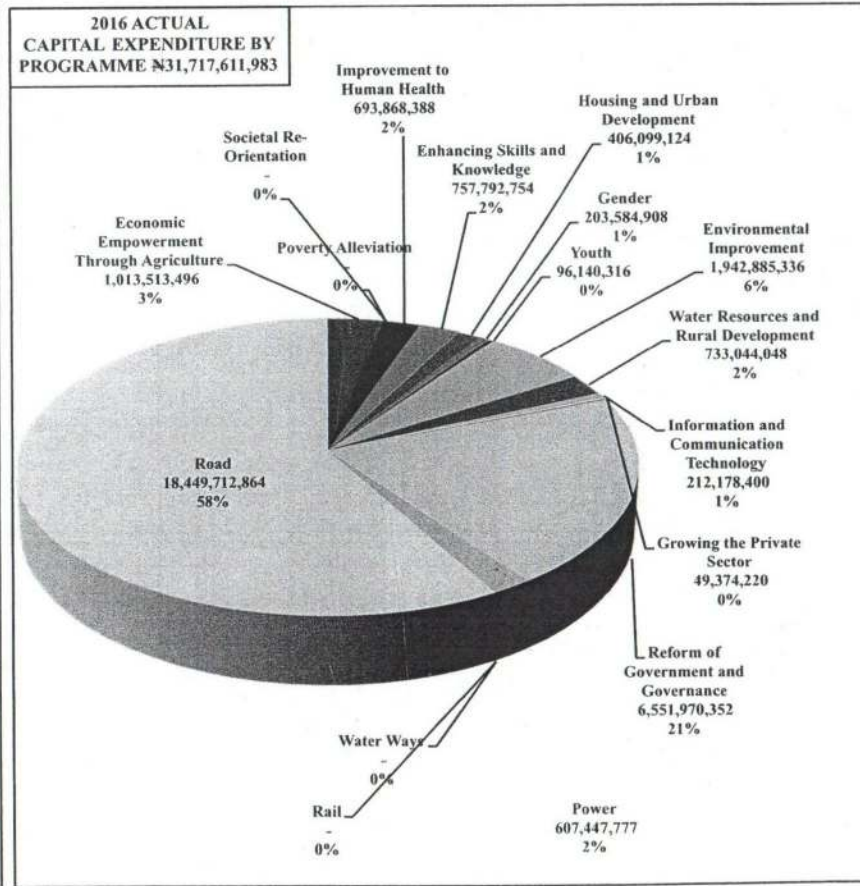
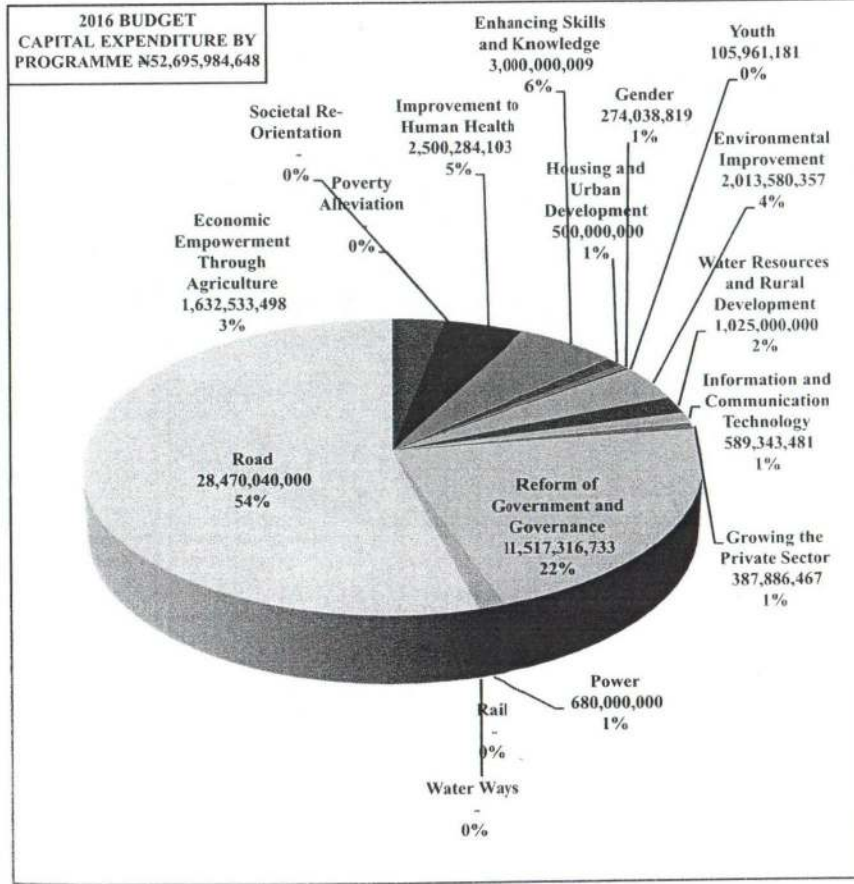


**2016 ACTUAL  
RECURRENT EXPENDITURE  
N35,717,238,887**

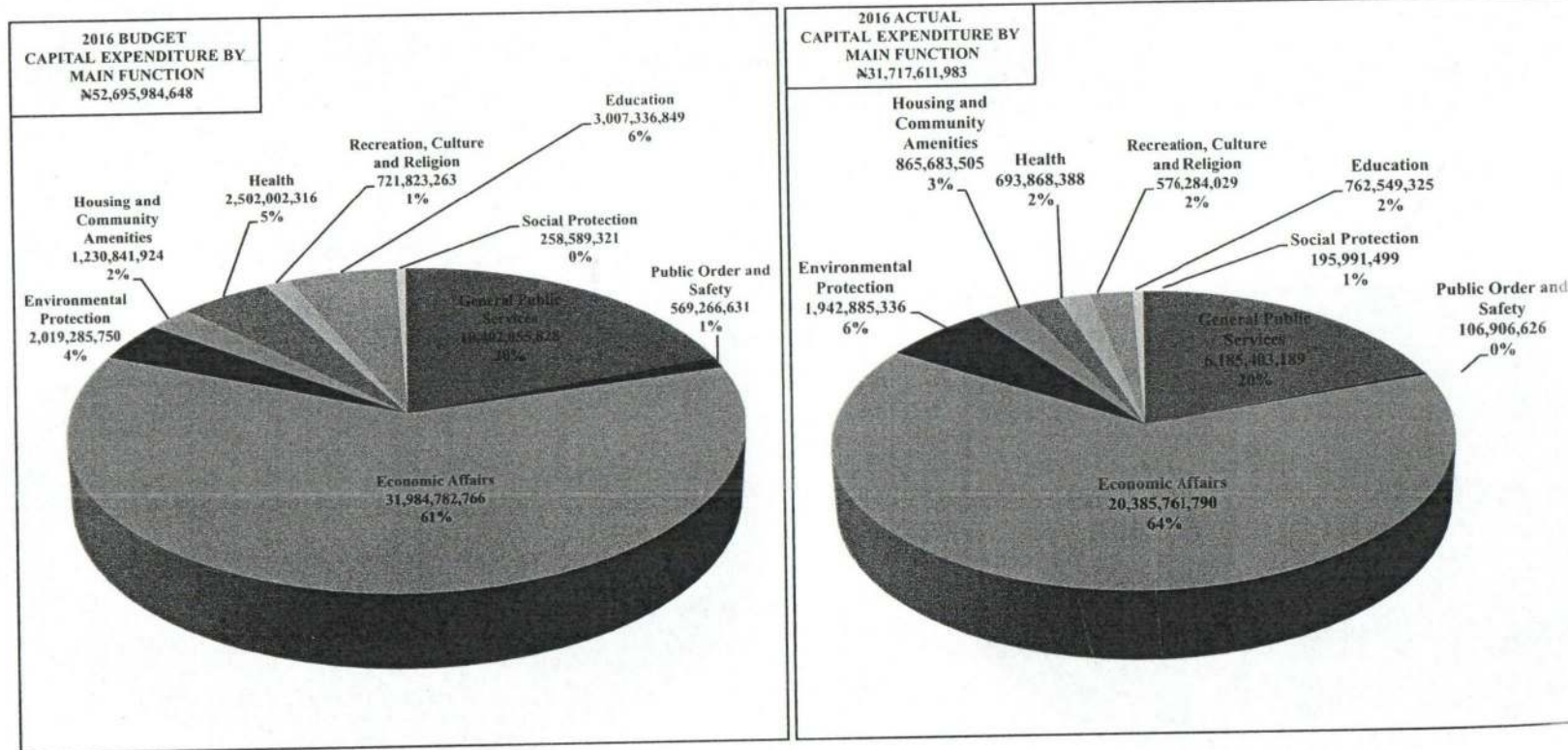




**2016 CAPITAL EXPENDITURE BY PROGRAMME  
BUDGET AND ACTUAL**



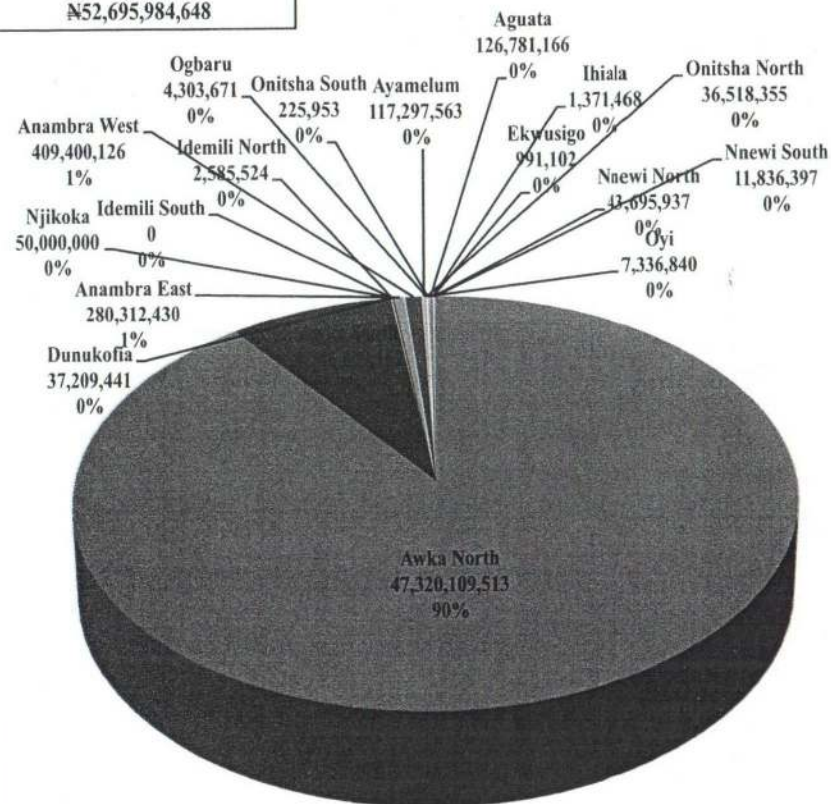
**2016 CAPITAL EXPENDITURE BY MAIN FUNCTION  
BUDGET AND ACTUAL**



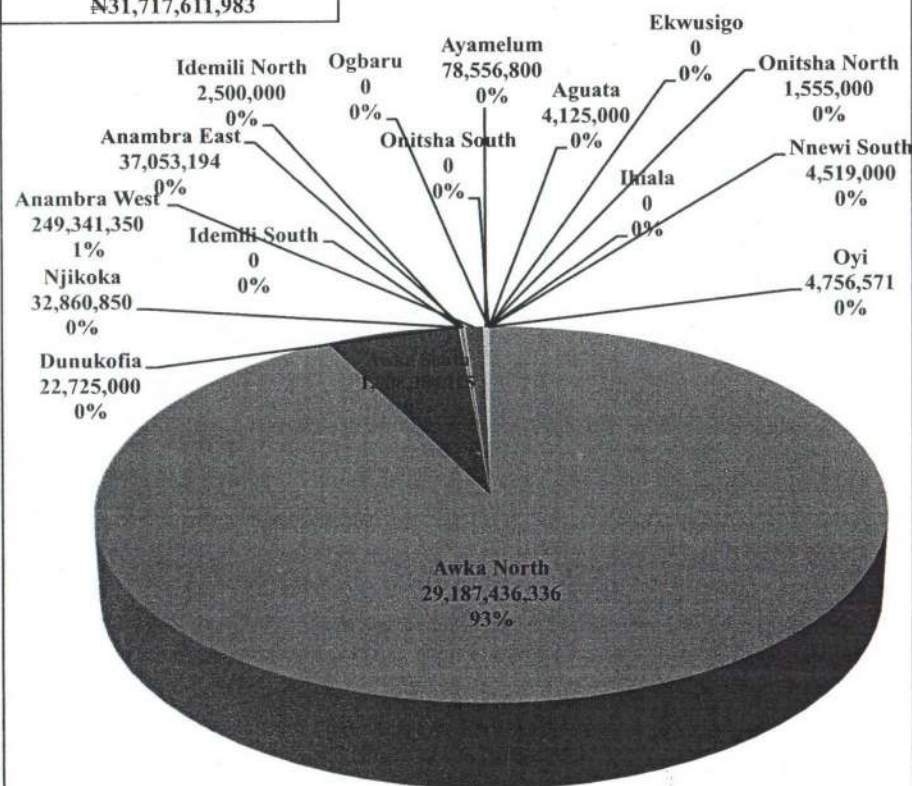
CAPITAL EX	
GEO L	
₦52,69	
Anambra We	409,400,126
	1%
Njikoka Ide	50,000,000
	0%
Anam	280,2
Dunukof	37,209,44
	0%

**2016 CAPITAL EXPENDITURE BY GEO LOCATION  
BUDGET AND ACTUAL**

**CAPITAL EXPENDITURE BY  
GEO LOCATION**  
₦52,695,984,648



**CAPITAL EXPENDITURE BY  
GEO LOCATION**  
₦31,717,611,983



ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
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	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,474,399,688	598,830,825	6,201,955,688	1,004,559,941	96,382,746	192,787,595	934,300,962	434,932,874	5,274,640,151	579,317	391,597,401	1,828,606	2,939,276,836	905,618,300	1,828,757,984	6,187,681,485	28,468,120,400
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,302,668,912	625,986,025	-	12,110,676	14,168,105	14,870,925	28,337,335	6,046,550	7,864,693	3,164,000	26,380,066	467,435	31,939,440	-	-	106,906,626	2,180,910,789
704 - Economic Affairs	688,042,071	280,464,447	-	13,079,972	5,503,413	9,135,091	57,204,352	2,103,100	176,000	203,250	16,515,285	191,710	4,921,018	-	-	20,385,761,790	21,463,301,498
705 - Environmental Protection	62,933,729	-	-	87,480	-	952,500	2,274,850	-	-	-	1,225,000	854	145,800	-	-	1,942,885,336	2,010,505,549
706 - Housing and Community Amenities	407,513,018	151,880,565	-	1,965,230	1,015,400	702,900	174,319,799	126,000	38,000	-	4,256,366	15,071	667,171	-	-	865,683,505	1,608,183,024
707 - Health	1,226,004,307	464,138,796	-	1,483,400	463,000	1,767,700	519,096,921	254,000	23,800	604,950	1,332,400	50,683	3,254,830	-	-	693,868,388	2,912,343,176
708 - Recreation, Culture and Religion	371,325,665	165,764,092	-	95,000	768,914	382,000	32,702,173	-	-	-	876,000	-	-	-	-	-	1,148,197,872
709 - Education	3,221,223,139	2,069,375,055	-	2,025,000	-	512,030	1,347,358,955	800,000	75,000	-	1,866,000	36,539	317,060	-	-	762,549,325	7,406,138,102
710 - Social Protection	-	30,820,761	-	380,000	4,334,450	1,442,830	4,072,310	-	47,170	-	32,850	3,750	24,840	-	-	195,991,499	237,150,460
<b>Total Actual Expenditure by Economic</b>	<b>8,754,110,529</b>	<b>4,387,250,565</b>	<b>6,201,955,688</b>	<b>1,035,786,699</b>	<b>122,636,028</b>	<b>222,553,571</b>	<b>3,099,667,657</b>	<b>444,262,524</b>	<b>5,282,864,814</b>	<b>4,551,517</b>	<b>444,081,368</b>	<b>2,594,649</b>	<b>2,980,546,995</b>	<b>905,618,300</b>	<b>1,828,757,984</b>	<b>31,717,611,983</b>	<b>67,434,850,869</b>

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	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
701 - General Public Services	28,468,120,400	38,561,675,690	42%	38%	24,464,158,050	51,816,509,553	44%	32%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,180,910,789	2,845,070,345	3%	3%	1,680,505,586	2,928,253,714	3%	2%
704 - Economic Affairs	21,463,301,498	37,645,236,567	32%	37%	17,397,106,587	70,116,352,401	31%	44%
705 - Environmental Protection	2,010,505,549	998,762,209	3%	1%	1,250,063,436	2,251,168,859	2%	1%
706 - Housing and Community Amenities	1,608,183,024	1,993,910,967	2%	2%	920,751,273	4,793,349,043	2%	3%
707 - Health	2,912,343,176	5,071,418,535	4%	5%	1,965,762,379	7,749,856,219	4%	5%
708 - Recreation, Culture and Religion	1,148,197,872	1,414,199,290	2%	1%	1,677,902,438	2,764,441,027	3%	2%
709 - Education	7,406,138,102	12,504,511,280	11%	12%	6,582,041,975	16,747,444,440	12%	10%
710 - Social Protection	237,150,460	302,535,977	0%	0%	143,545,565	446,146,656	0%	0%
<b>Grand Total</b>	<b>67,434,850,869</b>	<b>101,337,320,860</b>	<b>100%</b>	<b>100%</b>	<b>56,081,837,289</b>	<b>159,613,521,912</b>	<b>100%</b>	<b>100%</b>

Key Facts in 2016 Financial Year:

- ✓ General Public Services which include public debt charges consumed 42% and 44% of total expenditure in 2016 and 2015 respectively.
- ✓ Education consumed 11% and 12% of total expenditure in 2016 and 2015 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 32% of total Expenditure from 31% in the previous year
- ✓ Health Function cost stood to 4% of total expenditure in both 2016 and 2015.
- ✓ Compensation of Employees consumed 20% of total expenditure in 2016.
- ✓ Investment in Non Financial assets consumed 47% of total expenditure in 2016.

Sub Function Codes and Descriptions	Actual
70111 Executive and Legislative Organs	
70112 Financial and Fiscal Affairs	
70131 General Personnel Services	
70132 Overall Planning and Statistical Ser	
70133 Other General Services	
70150 Research & Development Gen Put	
70170 Public Debt Transaction	
70230 Fire Protection Services	
70330 Law Courts	
70411 General Economic and Commerci	
70421 Agriculture	
70423 Fishing, Livestock and Hunting	
70435 Electricity	
70441 Mining of Mineral Res. Other than	
70443 Construction	
70451 Road Transport	
70452 Water Transport	
70474 Multipurpose Development Projec	
70481 R & D General Econ., Commercia	
70484 R & D Mining, Manufacturing and	
70510 Waste Management	
70520 Waste Water Management	
70530 Pollution Abatement	
70550 R & D Environmental Protection	
70560 Environmental Protection N.E.C.	
70610 Housing Development	
70630 Community Development	
70650 Water Supply	
70650 R & D Housing and Community /	
70721 General Medical Services	
70731 General Hospital Services	
70740 Public Health Services	
70750 R & D Health	
70810 Recreational and Sporting Service	
70820 Cultural Services	
70830 Broadcasting and Publishing Ser	
70850 R & D Recreation Culture, and Re	
70912 Primary Education	
70921 Lower Secondary Education	
70941 First Stage of Tertiary Education	
70950 Education Not Defined by Level	
70960 Subsidiary Services to Education	
70970 R & D Education	
71011 Sickness	
71012 Disability	
71020 Old Age	
71040 Family and Children	
71060 Housing	
71070 Social Exclusions	
71080 R & D Social Protection	
<b>Total Expenditure by Sub Function</b>	

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
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	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70111 Executive and Legislative Organs	1,466,786,266	548,290,938	6,139,342,583	1,004,559,941	96,315,946	192,059,745	596,283,126	434,902,874	5,274,588,251	579,317	390,167,051	1,828,606	2,938,897,986	204,588,078	4,889,724,521	24,879,945,450
70112 Financial and Fiscal Affairs	-	38,193,913	-	-	-	-	-	-	-	-	-	-	125,000	-	-	242,906,990
70131 General Personnel Services	7,613,422	12,335,975	-	-	-	-	-	-	-	-	-	-	-	-	231,342,853	251,292,249
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197,409,129	197,409,129
70133 Other General Services	-	-	62,613,105	-	66,800	319,000	338,017,837	-	51,900	-	1,430,350	-	285,850	-	856,856,482	1,259,641,324
70150 Research & Development Gen Public Services	-	-	-	-	-	408,850	-	30,000	-	-	-	-	-	-	12,348,500	12,787,350
70170 Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	1,624,169,907	-	1,624,169,907
70320 Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70330 Law Courts	1,302,668,912	625,986,025	-	12,110,676	14,168,105	14,870,925	28,337,335	6,046,550	7,864,693	3,164,000	26,380,066	467,435	31,939,440	-	101,906,626	2,175,910,789
70411 General Economic and Commercial Affairs	390,006,365	164,253,220	-	8,695,910	4,321,948	7,910,951	22,031,273	1,013,000	81,000	203,250	12,861,026	97,405	4,763,888	-	291,102,154	907,341,389
70421 Agriculture	232,864,239	90,611,204	-	2,763,562	474,965	623,200	31,696,179	477,500	95,000	-	737,195	45,859	102,630	-	976,230,746	1,336,722,278
70423 Fishing, Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,142,750	27,142,750
70435 Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	607,447,777	607,447,777
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,302,000	2,302,000
70443 Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,725,000	13,725,000
70451 Road Transport	15,321,830	8,405,748	-	1,434,000	661,500	286,440	906,900	612,600	-	-	931,750	47,410	-	-	18,449,712,864	18,478,321,042
70452 Water Transport	-	-	-	-	44,500	-	-	-	-	-	-	-	-	-	44,500	44,500
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,458,500	15,458,500
70481 R & D General Econ., Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,640,000	2,640,000
70484 R & D Mining, Manufacturing and Construction	38,605,309	17,194,274	-	188,500	500	314,500	2,570,000	-	-	-	1,985,314	1,037	22,500	-	60,879,933	60,879,933
70510 Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226,574,267	226,574,267
70520 Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,713,724,995	1,713,724,995
70530 Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,586,074	2,586,074
70550 R & D Environmental Protection	62,933,729	-	-	-	-	-	-	-	-	-	1,225,000	-	-	-	64,158,729	64,158,729
70560 Environmental Protection N.E.C.	-	-	-	87,480	-	952,500	2,274,850	-	-	-	-	854	145,800	-	3,461,484	3,461,484
70610 Housing Development	192,774,744	80,801,418	-	1,265,230	1,015,400	518,600	172,706,399	126,000	-	-	2,480,840	5,071	667,171	-	25,181,457	477,541,330
70620 Community Development	113,303,414	-	-	-	-	-	-	-	-	-	-	-	-	-	122,458,000	235,761,414
70630 Water Supply	101,434,859	43,539,950	-	700,000	-	184,300	1,613,400	-	38,000	-	1,775,526	10,000	-	-	628,044,048	777,340,833
70650 R & D Housing and Community Amenities	-	27,539,197	-	-	-	-	-	-	-	-	-	-	-	-	90,000,000	117,539,197
70721 General Medical Services	-	-	-	134,750	37,000	75,000	515,094,551	105,000	-	599,150	-	28,100	150,000	-	516,223,551	516,223,551
70731 General Hospital Services	-	-	-	-	-	-	221,000	-	-	-	-	-	-	-	-	221,000
70740 Public Health Services	1,226,004,307	464,138,796	-	1,348,650	426,000	1,692,700	3,781,370	149,000	23,800	5,800	1,332,400	22,583	3,104,830	-	1,702,030,236	1,702,030,236
70750 R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693,868,388	693,868,388
70810 Recreational and Sporting Services	371,325,665	165,764,092	-	95,000	768,914	382,000	1,210,000	-	-	-	876,000	-	-	-	386,899,790	927,321,461
70820 Cultural Services	-	-	-	-	-	-	31,492,173	-	-	-	-	-	-	-	20,421,000	20,421,000
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,033,800	184,525,973
70850 R & D Recreation Culture, and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,929,439	15,929,439
70912 Primary Education	-	-	-	-	-	3,530	44,935,440	-	60,000	-	1,500	210	244,060	-	256,905,913	301,841,353
70921 Lower Secondary Education	-	-	-	-	-	-	582,299	-	-	-	-	-	-	-	891,599	891,599
70941 First Stage of Tertiary Education	-	-	-	-	-	-	1,248,191,822	-	-	-	-	-	-	-	1,248,191,822	1,248,191,822
70950 Education Not Defined by Level	11,244,329	5,287,212	-	-	-	-	11,439,512	-	-	-	-	-	-	-	4,756,571	32,727,623
70960 Subsidiary Services to Education	3,121,133,399	2,022,559,791	-	-	-	-	39,498,882	-	-	-	-	-	-	-	-	5,183,192,071
70970 R & D Education	100,089,740	41,528,053	-	2,025,000	-	508,500	2,711,000	800,000	15,000	-	1,864,500	36,329	73,000	-	500,886,841	650,537,962
71011 Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,243,429	1,243,429
71012 Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,639,465	22,639,465
71020 Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,100,000	5,100,000
71040 Family and Children	-	-	-	-	-	-	-	2,400,000	-	-	-	-	-	-	28,236,697	30,636,697
71060 Housing	-	9,322,577	-	-	-	-	-	-	-	-	-	-	-	-	-	9,322,577
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	47,170	-	-	-	-	25,014,041	25,014,041
71080 R & D Social Protection	-	21,498,184	-	380,000	4,334,450	1,442,830	1,672,310	-	-	-	32,850	3,750	24,840	-	113,757,867	143,194,251
<b>Total Expenditure by Sub Function</b>	<b>8,754,110,529</b>	<b>4,387,250,565</b>	<b>6,201,955,688</b>	<b>1,035,786,699</b>	<b>122,636,028</b>	<b>222,553,571</b>	<b>3,099,667,657</b>	<b>444,262,524</b>	<b>5,282,864,814</b>	<b>4,551,517</b>	<b>444,081,368</b>	<b>2,994,649</b>	<b>2,980,546,995</b>	<b>1,828,757,984</b>	<b>31,717,611,983</b>	<b>67,434,850,869</b>

ANAMBRA STATE GOVERNMENT -Jan - Dec 2016  
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			
		Purchase of Fixed Assets		Construction & Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	12,412,000	36,048,432	213,727,490	344,098,529	5,000,000	7,305,514	1,075,000	101,781,165	781,299,006	533,482,258	1,013,513,496	1,022,715,898
03000000	Poverty Alleviation					0	0			0	0	0	0
04000000	Improvement to Human Health	7,939,000	290,000,000	73,915,850	678,397,067	301,831,373	310,383,753			310,182,165	1,221,503,283	693,868,388	2,500,284,103
05000000	Enhancing Skills and Knowledge	0	70,958,136	755,792,754	2,925,236,598	0	0			2,000,000	3,805,266	757,792,754	3,000,000,000
06000000	Housing and Urban Development	285,732,700	325,162,421	120,366,424	172,318,538	0	0			0	2,519,041	406,099,124	500,000,000
07000000	Gender		1,751,314	63,551,847	83,720,737	6,756,571	11,922,364			133,276,490	176,644,404	203,584,908	274,038,819
08000000	Youth	2,122,110	3,107,034	87,649,430	93,314,983	0	0			6,368,776	9,539,164	96,140,316	105,961,181
09000000	Environmental Improvement		7,278,020					1,942,885,336	895,627,066	0	532,871	1,942,885,336	903,437,957
10000000	Water Resources and Rural Development	0	0	608,044,048	899,000,000	95,000,000	95,000,000			30,000,000	31,000,000	733,044,048	1,025,000,000
10000000	Information Communication and Technology	20,421,000	51,022,814	191,757,400	538,246,593	0	0			0	74,074	212,178,400	589,343,481
12000000	Growing the Private Sector			20,965,050	97,278,062	0	0			28,409,170	290,608,405	49,374,220	387,886,467
13000000	Reform of Government and Governance	1,193,461,995	3,005,932,911	1,988,781,482	3,267,675,279	73,455,471	283,515,030	8,893,000	19,691,142	3,287,378,404	4,940,502,380	6,551,970,352	11,517,316,742
14000000	Power	0	0	607,447,777	680,000,000					0	0	607,447,777	680,000,000
17000000	Road	3,610,000	127,879,872	22,300,000	289,924,756	18,423,802,864	29,771,436,551			0	758,821	18,449,712,864	30,190,000,000
<b>Total Capital Expenditure by Economic</b>		<b>1,525,698,805</b>	<b>3,919,140,954</b>	<b>4,754,299,552</b>	<b>10,069,211,142</b>	<b>18,905,846,279</b>	<b>30,479,563,212</b>	<b>1,952,853,336</b>	<b>1,017,099,373</b>	<b>4,578,914,011</b>	<b>7,210,969,967</b>	<b>31,717,611,983</b>	<b>52,695,984,648</b>

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes	Programme Description	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	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
01000000	Economic Empowerment Through Agriculture	1,013,513,496	1,022,715,898	3%	2%	229,997,000	4,613,700,000	1%	4%
02000000	Societal Reorientation	-	-	0%	0%	-	-	0%	0%
03000000	Poverty Alleviation	-	-	0%	0%	2,000,000	40,000,000	0%	0%
04000000	Improvement to Human Health	693,868,388	2,500,284,103	2%	5%	524,143,325	5,160,440,000	2%	5%
05000000	Enhancing Skills and Knowledge	757,792,754	3,000,000,000	2%	6%	1,092,165,936	7,242,270,000	5%	7%
06000000	Housing and Urban Development	406,099,124	500,000,000	1%	1%	777,254,039	3,300,000,000	3%	3%
07000000	Gender	203,584,908	274,038,819	1%	1%	117,200,000	423,200,000	1%	0%
08000000	Youth	96,140,316	105,961,181	0%	0%	428,901,741	630,000,000	2%	1%
09000000	Environmental Improvement	1,942,885,336	903,437,957	6%	2%	1,108,949,762	2,160,131,000	5%	2%
10000000	Water Resources and Rural Development	733,044,048	1,025,000,000	2%	2%	185,873,740	1,512,280,000	1%	1%
11000000	Information Communication and Technology	212,178,400	589,343,481	1%	1%	115,732,392	976,300,000	0%	1%
12000000	Growing the Private Sector	49,374,220	387,886,467	0%	0%	138,829,756	4,571,910,000	1%	4%
13000000	Reform of Government and Governance	6,551,970,352	11,517,316,742	21%	22%	3,992,963,093	26,084,604,700	17%	24%
14000000	Power	607,447,777	680,000,000	2%	1%	444,027,936	600,000,000	2%	1%
15000000	Rail	-	-	0%	0%	-	-	0%	0%
16000000	Water Ways	-	-	0%	0%	-	-	0%	0%
17000000	Road	18,449,712,864	30,190,000,000	58%	57%	14,209,204,093	53,657,350,000	61%	48%
18000000	Airways	-	-	0%	0%	-	-	0%	0%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	-	0%	0%	-	-	0%	0%
21000000	Oil and Gas Infrastructure	-	-	0%	0%	-	-	0%	0%
<b>Total Capital Expenditure by Programme</b>		<b>31,717,611,983</b>	<b>52,695,984,648</b>	<b>100%</b>	<b>100%</b>	<b>23,367,242,813</b>	<b>110,972,185,700</b>	<b>100%</b>	<b>100%</b>

Key Facts in 2016 Financial Year:

- ✓ Economic Empowerment Through Agriculture consumed 3% and 1% of Total Capital Expenditure in 2016 and 2015 respectively.
- ✓ Environmental Improvement consumed 6% and 5% of Total Capital Expenditure in 2016 and 2015 respectively.
- ✓ Reform of Government and Governance went up to 21% of Total Capital Expenditure from 17% in the previous year
- ✓ Road consumed up to 58% of Total Capital Expenditure in 2016 while it consumed 61% in the previous year.

Org Code	
11000000	Office of the Execut
12000000	Anambra State Hou
13000000	Ministry of Youth E
14000000	Ministry of Social V
15000000	Ministry of Agricul
17000000	Ministry of Educati
18000000	Judicial Service Co
20000000	Ministry of Finance
21000000	Ministry of Health
22000000	Ministry of Trade, C
23000000	Ministry of Informa
25000000	Office of the Head
26000000	Ministry of Justice
28000000	Min of Mineral Re
29000000	Ministry of Road, I
34000000	Ministry of Road C
35000000	Ministry of Enviro
38000000	Ministry of Econo
40000000	Office of the Audi
47000000	Civil Service Corr
48000000	Anambra State Inv
51000000	Min. of Local Gov
53000000	Ministry of Housi
60000000	Ministry of Lands
61000000	Ministry of Powe
<b>Total Expenditure by Mai</b>	

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	Economic Classification Codes and Descriptions																Jan - Dec 2016	
		21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000		
		Salaries and Wages	Allowances	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	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation	
11000000	Office of the Executive Governor	991,905,017	397,960,265	-	956,609,345	59,376,129	146,385,105	656,877,463	393,428,800	5,267,649,172	36,000	325,173,300	202,512	2,744,077,931	905,618,300	-	4,901,202,973	17,746,502,312	
13000000	Anambra State House of Assembly	127,258,385	85,344,321	-	40,425,236	26,112,530	41,171,265	53,724,325	39,395,500	4,074,460	-	60,394,414	1,419,711	183,118,733	-	-	791,323,675	1,453,762,576	
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	61,387,969	21,152,809	-	95,000	768,914	382,000	1,210,000	-	-	-	876,000	-	-	-	-	91,225,840	177,098,533	
14000000	Ministry of Social Welfare, Children & Women Affairs	44,094,999	18,529,334	-	380,000	4,334,450	1,442,830	4,072,310	-	47,170	-	32,850	3,750	24,840	-	-	208,499,384	281,461,917	
15000000	Ministry of Agriculture, Mech, Processing & Export	232,864,239	90,611,204	-	2,763,562	474,965	623,200	31,696,179	477,500	95,000	-	737,195	45,859	102,630	-	-	1,013,513,496	1,374,005,028	
17000000	Ministry of Education	3,232,467,467	2,069,375,055	-	2,025,000	-	512,030	1,347,358,955	800,000	75,000	-	1,866,000	36,539	317,060	-	-	757,792,754	7,412,625,860	
18000000	Judicial Service Commission	20,314,497	15,717,533	-	62,000	398,000	130,000	200,000	-	10,000	-	1,070,000	5,961	520,000	-	-	2,801,050	41,229,040	
20000000	Ministry of Finance, Industry, Innov. & Dev. Fin. Inst	284,617,043	111,057,488	6,201,955,688	6,310,914	2,318,140	4,129,944	13,908,573	179,000	24,000	185,250	4,126,525	-0	2,141,237	-	1,828,757,984	238,791,459	8,698,503,245	
21000000	Ministry of Health	1,226,004,307	464,138,796	-	1,483,400	463,000	1,767,700	483,169,133	254,000	23,800	604,950	1,332,400	50,683	3,254,830	-	-	693,868,388	2,876,415,388	
22000000	Ministry of Trade, Commerce, Markets & Wealth Creation	105,389,322	37,315,836	-	897,800	369,600	1,881,490	4,569,939	-	-	-	18,000	2,955,275	37,958	1,448,896	-	-	49,374,220	204,258,335
23000000	Ministry of Information and Communication Strategy	149,113,878	60,234,050	-	419,000	524,000	396,800	202,341,173	25,000	-	77,000	1,538,200	17,000	2,883,000	-	-	-	197,527,900	615,097,001
25000000	Office of the Head of Service	309,937,696	144,611,282	-	2,102,400	7,517,675	2,563,100	5,239,900	645,000	1,220,000	351,000	576,000	-	2,797,650	-	-	95,886,798	573,448,501	
26000000	Ministry of Justice	1,282,354,416	610,268,492	-	12,048,676	13,770,105	14,740,925	28,137,335	6,046,550	7,854,693	3,164,000	25,310,066	461,475	31,419,440	-	-	121,319,859	2,156,896,032	
28000000	Min of Mineral Resources, Science & Technology	38,605,309	17,194,274	-	186,500	500	314,500	2,570,000	-	-	-	1,985,314	1,037	22,500	-	-	14,650,500	75,530,433	
29000000	Ministry of Road, Rail, & Water Transportation	15,321,830	8,405,748	-	391,246	311,540	377,360	74,769,000	594,000	-	-	2,824,800	38,548	318,950	-	-	25,910,000	129,263,022	
34000000	Ministry of Road Construction, Road Furniture & Maint	71,086,546	24,209,766	-	1,434,000	661,500	286,440	906,900	612,600	-	-	931,750	47,410	-	-	-	-	18,423,802,864	18,523,979,775
35000000	Ministry of Environment, Beautification & Ecology	62,933,729	12,291,427	-	590,480	-	952,500	2,294,250	-	-	-	1,225,000	854	145,800	-	-	-	1,942,885,336	2,023,319,375
38000000	Ministry of Economic Planning, Budget and Rural Dev.	80,220,440	32,352,878	-	759,250	495,014	374,497	346,751	240,000	57,000	-	720,000	14,997	380,200	-	-	-	385,769,847	501,730,872
40000000	Office of the Auditor General	88,266,977	38,193,913	-	1,146,597	832,050	683,400	1,132,977	286,400	541,945	-	-	1,333,891	22,452	432,670	-	-	8,869,272	141,742,545
47000000	Civil Service Commission	55,988,299	22,528,072	-	1,649,700	983,394	1,218,260	1,437,921	-	-	-	3,670,806	7,903	935,355	-	-	-	-	88,419,709
48000000	Anambra State Independence Electoral Commission	428,000	3,509,099	-	1,524,873	1,645,892	648,685	3,047,674	1,152,174	-	1,153,174	115,317	651,461	164,611	5,270,152	-	-	1,005,419	20,316,530
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	-	-	-	516,490	263,210	868,640	745,555	-	1,400	-	493,755	320	267,950	-	-	-	-	3,157,320
53000000	Ministry of Housing and Urban Development	41,467,758	14,268,625	-	150,000	596,400	199,600	61,392,099	-	-	-	1,287,340	-	104,361	-	-	-	110,425,174	229,891,357
60000000	Ministry of Lands, Physical Planning & Rural Dev.	113,303,414	37,509,347	-	1,115,230	419,000	319,000	113,755,846	126,000	-	-	1,193,500	5,071	562,810	-	-	-	295,673,950	563,983,168
61000000	Ministry of Power & Domestic Water Development	118,778,992	50,470,952	-	700,000	-	184,300	4,763,400	-	38,000	-	1,775,526	10,000	-	-	-	-	1,345,491,825	1,522,212,994
<b>Total Expenditure by Main Organisation</b>		<b>8,754,110,529</b>	<b>4,387,250,565</b>	<b>6,201,955,688</b>	<b>1,035,786,699</b>	<b>122,636,028</b>	<b>222,553,571</b>	<b>3,099,667,657</b>	<b>444,262,524</b>	<b>5,282,864,814</b>	<b>4,551,517</b>	<b>444,081,368</b>	<b>2,994,649</b>	<b>2,980,546,995</b>	<b>905,618,300</b>	<b>1,828,757,984</b>	<b>31,717,611,983</b>	<b>67,434,850,869</b>	

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF CAPITAL EXPENDITURE BY GEO LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Geo-Location	
			Purchase of Fixed Assets		Construction & Provision of Fixed Assets		Rehabilitation & Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		This Year - Jan - Dec 2016	
			This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	34,079,094	69,243,508	974,100	16,793,090	2,000,000	4,058,619	-	60,879,279	-	129,337,934	37,053,194	280,312,430
	404107	Anambra Northern Zone - Ayamelum			-	-					78,556,800	117,297,563	78,556,800	117,297,563
	404116	Anambra Northern Zone - Ogburu									-	4,303,671	-	4,303,671
	404117	Anambra Northern Zone - Onitsha North			1,555,000	20,000,000	-	-			-	16,518,355	1,555,000	36,518,355
	404118	Anambra Northern Zone - Onitsha South	-	37,659	-	-	-	188,294					-	225,953
	404121	Anambra Northern Zone - Oyi					4,756,571	7,336,840					4,756,571	7,336,840
<b>Anambra Northern Zone Total</b>			<b>40,974,266</b>	<b>167,851,548</b>	<b>243,975,277</b>	<b>358,293,090</b>	<b>6,756,571</b>	<b>11,583,753</b>	<b>1,000,000</b>	<b>62,430,299</b>	<b>78,556,800</b>	<b>267,457,523</b>	<b>371,262,915</b>	<b>867,616,213</b>
Anambra Central Zone	404205	Anambra Central Zone - Awka North	1,404,145,403	2,390,472,870	2,884,786,968	5,792,210,075	18,775,375,425	30,246,084,435	1,948,965,336	902,863,190	4,174,163,202	5,815,031,680	29,187,436,336	45,146,662,250
	404206	Anambra Central Zone - Awka South	80,579,135	1,357,689,321	1,562,363,406	3,754,135,021	123,714,283	220,963,945	2,888,000	31,197,091	319,700,009	1,043,249,772	2,089,244,832	6,407,235,150
	404208	Anambra Central Zone - Dunukofia	-	3,127,215	22,725,000	33,151,147	-	931,079					22,725,000	37,209,441
	404210	Anambra Central Zone - Idemili North			2,500,000	2,585,524							2,500,000	2,585,524
	404211	Anambra Central Zone - Idemili South												
	404213	Anambra Central Zone - Njikoka			32,860,850	50,000,000							32,860,850	50,000,000
<b>Anambra Central Zone Total</b>			<b>1,484,724,538</b>	<b>3,751,289,406</b>	<b>4,505,236,224</b>	<b>9,632,081,767</b>	<b>18,899,089,708</b>	<b>30,467,979,459</b>	<b>1,951,853,336</b>	<b>934,060,281</b>	<b>4,493,863,211</b>	<b>6,858,281,452</b>	<b>31,334,767,018</b>	<b>51,643,692,365</b>
Anambra Southern Zone	404301	Anambra southern Zone - Aguata			-	25,000,000				20,608,793	4,125,000	81,172,373	4,125,000	126,781,166
	404309	Anambra southern Zone - Ekwusigo				991,102							991,102	
	404312	Anambra southern Zone - Ihiala			-	1,371,468							-	1,371,468
	404314	Anambra southern Zone - Nnewi North			2,938,050	43,695,937							2,938,050	43,695,937
	404315	Anambra southern Zone - Nnewi South			2,150,000	7,777,778					2,369,000	4,058,619	4,519,000	11,836,397
<b>Anambra Southern Zone Total</b>					<b>5,088,050</b>	<b>78,836,285</b>			<b>-</b>	<b>20,608,793</b>	<b>6,494,000</b>	<b>85,230,992</b>	<b>11,582,050</b>	<b>184,676,070</b>
<b>Total Capital Expenditure by Economic</b>			<b>1,525,698,805</b>	<b>3,919,140,954</b>	<b>4,754,299,552</b>	<b>10,069,211,142</b>	<b>18,905,846,279</b>	<b>30,479,563,212</b>	<b>1,952,853,336</b>	<b>1,017,099,373</b>	<b>4,578,914,011</b>	<b>7,210,969,967</b>	<b>31,717,611,983</b>	<b>52,695,984,648</b>

Programme Codes an	
01000000	Economic Empower
03000000	Poverty Alleviation
04000000	Improvement to Hurr
05000000	Enhancing Skills and
06000000	Housing and Urban I
07000000	Gender
08000000	Youth
09000000	Environmental Impro
10000000	Water Resources and
11000000	Information Commur
12000000	Growing the Private S
13000000	Reform of Governme
14000000	Power
16000000	Water Ways
17000000	Road
<b>Total Capital Expenditure by C</b>	



ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Total Expenditure by Geo-Location	
r - Jan - Dec 2016	
	Budget
194	280,312,430
300	117,297,563
-	4,303,671
200	36,513,355
-	225,953
571	7,356,840
815	867,616,213
336	45,146,662,250
332	6,407,235,150
200	37,099,441
200	2,385,524
-	-
350	50,000,000
918	51,643,692,365
200	126,781,166
-	991,102
-	1,371,468
250	43,695,937
200	11,836,397
350	184,676,070
983	52,695,984,648

Programme Codes and Descriptions		Anambra Northern Zone							Anambra Central Zone						Anambra southern Zone					Total Actual Capital Expenditure by Programme			
		404102	404103	404118	404107	404117	404116	404121	Total	404206	404205	404210	404208	404211	404213	Total	404301	404315	404314		404309	404312	Total
		Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi	Anambra Northern Zone	Awka South	Awka North	Idemili North	Dunukofia	Idemili South	Njikoka	Anambra Central Zone	Aguata	Nnewi South	Nnewi North		Ekwusigbo	Ihiala	Anambra Southern Zone
01000000	Economic Empowerment Through Agriculture	2,000,000			78,556,800			80,556,800	18,052,000	908,410,696					926,462,696	4,125,000	2,369,000				6,494,000	1,013,513,496	
03000000	Poverty Alleviation																						
04000000	Improvement to Human Health					1,555,000		1,555,000	56,933,840	602,518,698				32,860,850	692,313,388							693,868,388	
05000000	Enhancing Skills and Knowledge		46,840,000					46,840,000		710,952,754					710,952,754							757,792,754	
06000000	Housing and Urban Development								107,458,000	298,641,124					406,099,124							406,099,124	
07000000	Gender						4,756,571	4,756,571	8,085,525	179,242,812	2,500,000	9,000,000			198,828,337							203,584,908	
08000000	Youth								4,914,476	91,225,840					96,140,316							96,140,316	
09000000	Environmental Improvement								195,000	1,942,690,336					1,942,885,336							1,942,885,336	
10000000	Water Resources and Rural Development								182,360,876	550,683,172					733,044,048							733,044,048	
11000000	Information Communication and Technology								176,612,000	33,416,400					210,028,400	2,150,000				2,150,000		212,178,400	
12000000	Growing the Private Sector									48,126,170					48,126,170			1,248,050		1,248,050		49,374,220	
13000000	Reform of Government and Governance	35,053,194	7,895,172					42,948,366	1,525,633,115	4,967,973,871		13,725,000			6,507,331,986		1,690,000			1,690,000		6,551,970,352	
14000000	Power		194,606,177					194,606,177		412,841,599					412,841,599							607,447,777	
16000000	Water Ways																						
17000000	Road								9,000,000	18,440,712,864					18,449,712,864							18,449,712,864	
<b>Total Capital Expenditure by Geo Location</b>		<b>37,053,194</b>	<b>249,341,350</b>	<b>-</b>	<b>78,556,800</b>	<b>1,555,000</b>	<b>-</b>	<b>4,756,571</b>	<b>371,262,915</b>	<b>2,089,244,832</b>	<b>29,187,436,336</b>	<b>2,500,000</b>	<b>22,725,000</b>	<b>-</b>	<b>32,860,850</b>	<b>31,334,767,018</b>	<b>4,125,000</b>	<b>4,519,000</b>	<b>2,938,050</b>	<b>-</b>	<b>-</b>	<b>11,582,050</b>	<b>31,717,611,983</b>

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
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								
	404102	404103	404118	404107	404117	404116	404121	Total	404206	404205	404210	404208	404211	404213	Total	404301	404315	404314	404309	404312	Total	Total Capital Expenditure by Sub Function	
	Anambra East	Anambra West	Onitsha South	Ayamelum	Onitsha North	Ogbaru	Oyi	Anambra Northern Zone	Awka South	Awka North	Idemili North	Dunukofia	Idemili South	Njikoka	Anambra Central Zone	Aguata	Nnewi South	Nnewi North	Ekwusigo	Ihiala	Anambra Southern Zone		
70111 Executive and Legislative Organs	1,979,519	7,895,172	-	-	-	-	-	9,874,691	1,249,301,030	3,630,548,799	-	-	-	-	4,879,849,830	-	-	-	-	-	-	4,879,849,830	231,342,853
70131 General Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197,409,129	-	-	-	-	-	-	197,409,129	197,409,129
70132 Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	197,409,129	-	-	-	-	197,409,129	-	-	-	-	-	-	197,409,129	197,409,129
70133 Other General Services	33,073,675	-	-	-	-	-	-	33,073,675	3,500,000	817,782,807	2,500,000	-	-	-	823,782,807	-	-	-	-	-	-	823,782,807	823,782,807
70150 Research & Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,348,500	-	-	-	-	-	-	12,348,500	12,348,500
70320 Fire Protection Services	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000	5,000,000
70330 Law Courts	-	-	-	-	-	-	-	-	6,316,450	95,590,176	-	-	-	-	101,906,626	-	-	-	-	-	-	101,906,626	101,906,626
70411 General Economic and Commercial Affairs	2,000,000	-	-	78,556,800	-	-	-	80,556,800	7,912,000	881,267,946	-	-	-	-	889,179,946	4,125,000	2,369,000	-	-	-	-	893,673,946	893,673,946
70421 Agriculture	-	-	-	-	-	-	-	-	-	27,142,750	-	-	-	-	27,142,750	-	-	-	-	-	-	27,142,750	27,142,750
70423 Fishing, Livestock and Hunting	-	-	-	-	-	-	-	-	-	412,841,599	-	-	-	-	412,841,599	-	-	-	-	-	-	412,841,599	412,841,599
70435 Electricity	-	194,606,177	-	-	-	-	-	194,606,177	-	152,000	-	-	-	-	152,000	2,150,000	-	-	-	-	-	1,998,000	2,150,000
70441 Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	13,725,000	-	-	-	13,725,000	-	-	-	-	-	-	13,725,000	13,725,000
70443 Construction	-	-	-	-	-	-	-	-	9,000,000	18,440,712,864	-	-	-	-	18,449,712,864	-	-	-	-	-	-	18,449,712,864	18,449,712,864
70451 Road Transport	-	-	-	-	-	-	-	-	15,458,500	-	-	-	-	-	15,458,500	-	-	-	-	-	-	15,458,500	15,458,500
70474 Multipurpose Development Projects	-	-	-	-	-	-	-	-	2,640,000	-	-	-	-	-	2,640,000	-	-	-	-	-	-	2,640,000	2,640,000
70481 R & D General Economic, Comm. & Labour Affairs	-	-	-	-	-	-	-	-	-	226,574,267	-	-	-	-	226,574,267	-	-	-	-	-	-	226,574,267	226,574,267
70510 Waste Management	-	-	-	-	-	-	-	-	-	1,713,724,995	-	-	-	-	1,713,724,995	-	-	-	-	-	-	1,713,724,995	1,713,724,995
70520 Waste Water Management	-	-	-	-	-	-	-	-	195,000	2,391,074	-	-	-	-	2,586,074	-	-	-	-	-	-	2,586,074	2,586,074
70530 Pollution Abatement	-	-	-	-	-	-	-	-	22,214,283	2,967,174	-	-	-	-	25,181,457	-	-	-	-	-	-	25,181,457	25,181,457
70610 Housing Development	-	-	-	-	-	-	-	-	122,458,000	-	-	-	-	-	122,458,000	-	-	-	-	-	-	122,458,000	122,458,000
70620 Community Development	-	-	-	-	-	-	-	-	77,360,876	550,683,172	-	-	-	-	628,044,048	-	-	-	-	-	-	628,044,048	628,044,048
70630 Water Supply	-	-	-	-	-	-	-	-	90,000,000	-	-	-	-	-	90,000,000	-	-	-	-	-	-	90,000,000	90,000,000
70650 R & D Housing and Community Amenities	-	-	-	-	-	1,555,000	-	1,555,000	56,933,840	602,518,698	-	-	32,860,850	692,313,388	-	-	-	-	-	-	-	692,313,388	692,313,388
70750 R & D Health	-	-	-	-	-	-	-	-	-	386,899,790	-	-	-	-	386,899,790	-	-	-	-	-	-	386,899,790	386,899,790
70810 Recreational and Sporting Services	-	-	-	-	-	-	-	-	20,421,000	-	-	-	-	-	20,421,000	-	-	-	-	-	-	20,421,000	20,421,000
70820 Cultural Services	-	-	-	-	-	-	-	-	119,769,400	33,264,400	-	-	-	-	153,033,800	-	-	-	-	-	-	153,033,800	153,033,800
70830 Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	15,929,439	-	-	-	-	-	15,929,439	-	-	-	-	-	-	15,929,439	15,929,439
70850 R & D Recreation Culture, and Religion	-	-	-	-	-	-	-	-	-	256,905,913	-	-	-	-	256,905,913	-	-	-	-	-	-	256,905,913	256,905,913
70912 Primary Education	-	-	-	-	-	-	4,756,571	4,756,571	-	-	-	-	-	-	454,046,841	-	-	-	-	-	-	454,046,841	454,046,841
70950 Education Not Defined by Level	-	-	-	-	-	-	-	46,840,000	-	454,046,841	-	-	-	-	1,243,429	-	-	-	-	-	-	1,243,429	1,243,429
70970 R & D Education	-	46,840,000	-	-	-	-	-	46,840,000	-	1,243,429	-	-	-	-	1,243,429	-	-	-	-	-	-	1,243,429	1,243,429
71011 Sickness	-	-	-	-	-	-	-	-	3,997,371	18,642,094	-	-	-	-	22,639,465	-	-	-	-	-	-	22,639,465	22,639,465
71012 Disability	-	-	-	-	-	-	-	-	100,000	5,000,000	-	-	-	-	5,100,000	-	-	-	-	-	-	5,100,000	5,100,000
71020 Old Age	-	-	-	-	-	-	-	-	-	28,236,697	-	-	-	-	28,236,697	-	-	-	-	-	-	28,236,697	28,236,697
71040 Family and Children	-	-	-	-	-	-	-	-	-	25,014,041	-	-	-	-	25,014,041	-	-	-	-	-	-	25,014,041	25,014,041
71070 Social Exclusions	-	-	-	-	-	-	-	-	3,651,316	101,106,551	-	9,000,000	-	-	113,757,867	-	-	-	-	-	-	113,757,867	113,757,867
71080 R & D Social Protection	-	-	-	-	-	-	-	-	249,341,350	-	-	-	-	-	4,125,000	4,519,000	2,938,050	-	-	-	-	11,582,050	11,582,050
<b>Total Capital Expenditure by Geo Location</b>		249,341,350	-	78,556,800	1,555,000	-	4,756,571	371,262,915	2,089,244,832	29,187,436,336	2,500,000	22,725,000	-	32,860,850	31,334,767,018	4,125,000	4,519,000	2,938,050	-	-	-	11,582,050	31,717,611,983

Program	Code	Description	Total Capital Receipts by
11018001	Anambra State U		
17003001	Anambra State U		
17021001	Anambra State U		
20001001	Ministry of Finan		
20007001	Office of the Acc		
<b>Total Capital Receipts by</b>			

Total Capital Expenditure by Sub Function  
 4,889,724,521  
 231,342,853  
 197,409,129  
 856,856,482  
 12,348,500  
 5,000,000  
 101,906,626  
 291,102,154  
 976,230,746  
 27,142,750  
 607,447,777  
 2,302,000  
 13,725,000  
 449,712,364  
 15,458,500  
 2,640,000  
 226,574,267  
 713,724,995  
 2,586,074  
 25,181,457  
 122,458,000  
 628,044,048  
 90,000,000  
 693,866,388  
 386,895,790  
 20,421,000  
 153,033,800  
 15,929,439  
 256,905,913  
 4,755,571  
 500,885,841  
 1,241,429  
 22,639,465  
 5,101,000  
 28,235,697  
 25,014,041  
 113,757,867  
 717,611,983

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
 ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Anambra State Government of Nigeria

Program Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation This Year - Jan - Dec 2016	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency					8,524,073,309							
17003001	Anambra State Universal Basic Education Board											8,524,073,309	
17021001	Anambra State University Uli												
20001001	Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	2,031,380,246	12,000,000,000										
20007001	Office of the Accountant General		14,500,000,000	21,703,468,642	16,500,000,000							2,031,380,246	12,000,000,000
<b>Total Capital Receipts by Economic</b>		<b>2,931,380,246</b>	<b>26,500,000,000</b>	<b>21,703,468,642</b>	<b>16,500,000,000</b>	<b>8,524,073,309</b>		<b>8,614,000,000</b>	<b>10,000,000,000</b>			<b>30,317,468,642</b>	<b>41,000,000,000</b>
												<b>40,872,922,197</b>	<b>53,000,000,000</b>

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2016 Actual Recurrent Revenue	Jan - Dec 2016 Budgeted Recurrent Revenue	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue	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
1 - Government Share of Federation Accounts	45,405,941,946	28,500,000,000	75%	51%	40,897,109,823	48,040,549,002	75%	47%
2 - Independent Revenue	14,862,633,725	27,438,299,051	25%	49%	13,383,351,271	53,996,334,686	25%	53%
<b>Total Recurrent Revenue</b>	<b>60,268,575,671</b>	<b>55,938,299,051</b>	<b>100%</b>	<b>100%</b>	<b>54,280,461,094</b>	<b>102,036,883,688</b>	<b>100%</b>	<b>100%</b>

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Descriptions	Economic Classification Codes and Descriptions															Total Recurrent Revenue by Sub Organisation Jan - Dec 2016
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12090000	12090000	12100000	12110000	12120000	12130000	12140000		
	Government Share of Federation Accounts	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 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016		
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
11001001 Office of the Executive Governor							190,400								190,400	
11001002 Office of the Deputy Governor							1,381,500								1,381,500	
11013001 Office of the Secretary to the State Government							622,700	250,000							872,700	
11021002 Liaison Office - Lagos					2,000										2,000	
11021003 Liaison Office - Abuja					36,737,354										36,737,354	
11044001 Ministry of Diaspora Affairs, Culture & Tourism			211,500		56,088,381										56,299,881	
11184003 Awka Capital Territory Development Authority - ACTDA				27,244,607	879,700	545,000				1,132,500					28,669,307	
13001001 Ministry of Youths, Entrepreneurship & Sport Development					182,630			5,537,900		1,132,500					6,833,030	
14001001 Ministry of Social Welfare, Children & Women Affairs					986,500			2,112,000							3,098,500	
15001001 Ministry of Agriculture, Mechanization, Processing & Export		702,000	7,777,500	29,852,238		230,000	1,013,000			158,400					39,723,138	
17001001 Ministry of Education				107,340,178	7,664,000	2,169,560	5,590,900								122,764,638	
17003001 Anambra State Universal Basic Education Board				126,784,544											126,784,544	
17009001 Exam Development Centre				263,683,907		11,999,291									275,683,198	
17051001 Post Primary School Commission PPSC				422,301,346											422,301,346	
17064001 Examination Development Center							105,500								105,500	
17064002 Community Education Resource Center				8,500											8,500	
18011001 Judicial Service Commission				107,625,453											107,625,453	
20001001 Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.				25,714,756	580,221	990,800					78,151,380				105,437,157	
20007001 Office of the Accountant General	45,405,941,946	814,065,706								195,847,091		745,143	50	346,548,144	46,763,148,080	
20008001 Anambra State Internal Revenue Service		5,612,550,067	1,504,220									2,367,885,843			7,981,940,130	
21001001 Ministry of Health				17,523,700											17,523,700	
21102001 State Hospital Management Board (SHMB)				54,323,882											54,323,882	
23001001 Ministry of Trade, Commerce, Markets & Wealth Creation				149,036,405		6,000									149,042,405	
23001001 Ministry of Information and Communication Strategy				2,200			215,000								217,200	
23003001 Anambra Broadcasting Service						8,703,417									8,703,417	
23013001 Government Printing Press						1,532,810									1,532,810	
25001001 Office of the Head of Service							491,000	2,176,800							2,667,800	
26001001 Ministry of Justice				4,238,514		37,750						300,000			4,576,264	
26051001 High Court of Justice				87,343,039	2,257,340										89,600,379	
26052001 Customary Court of Appeal				1,707,242	1,266,380										2,973,622	

Sub Organisation (	
28001001	Ministry of Mineral Re
29001001	Ministry of Road, Rail
29053001	Transport Corporation
34001001	Ministry of Road Con
35001001	Ministry of Environme
35055001	Anambra State Waste
35109001	Forestry Department
38001001	Min. of Economic Pla
38004001	State Bureau of Statisti
39051001	Anambra State Sports
40001001	Office of the Auditor C
40001002	Office of the Auditor C
47001001	Civil Service Commis
51001001	Min. of Local Govern
53001001	Ministry of Housing at
53010001	Anambra State Housin
60001001	Ministry of Lands, Phy
60053001	Anambra State Physic
61001001	Ministry of Power & E
Total Recurrent Revenue by Ex	

ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Descriptions	Economic Classification Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
	Government Share of Federation Accounts	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 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016	Jan - Dec 2016
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
28001001 Ministry of Mineral Resources, Science & Technology				270,740,493											270,740,493
29001001 Ministry of Road, Rail & Water Transportation		28,110,000	54,364,000	530,193,499			26,994,000								639,661,499
29053001 Transport Corporation of Anambra State							16,350,000								16,350,000
34001001 Ministry of Road Construction, Road Furniture & Maintenance				890,837,722											890,837,722
35001001 Ministry of Environment, Beautification & Ecology				41,900,690											41,900,690
35055001 Anambra State Waste Management Agency - ASWAMA															
35109001 Forestry Department			7,390,660	2,160,960		146,380									9,698,000
38001001 Min. of Economic Planning, Budget & Development Partners															
38004001 State Bureau of Statistics															
39051001 Anambra State Sports Council															
40001001 Office of the Auditor General (State)				120,000											120,000
40001002 Office of the Auditor General (Local Government)				10,000											10,000
47001001 Civil Service Commission															
51001001 Min. of Local Government, Chieftaincy & Community Affairs				195,346,290						6,000					195,352,290
53001001 Ministry of Housing and Urban Development				3,250,000			433,130								3,683,130
53010001 Anambra State Housing Corporation															
60001001 Ministry of Lands, Physical Planning & Rural Development			46,605	181,010,470		9,511,000	36,305,116			816,100,277					1,042,973,467
60055001 Anambra State Physical Planning Board				727,609,061											727,609,061
61001001 Ministry of Power & Domestic Water Development				18,851,484											18,851,484
<b>Total Recurrent Revenue by Economic</b>	<b>45,405,941,946</b>	<b>6,455,427,773</b>	<b>71,294,485</b>	<b>4,380,758,044</b>	<b>12,647,641</b>	<b>38,299,338</b>	<b>95,154,816</b>	<b>3,309,300</b>	<b>816,264,677</b>	<b>195,847,091</b>	<b>78,151,380</b>	<b>2,368,930,986</b>	<b>50</b>	<b>346,548,144</b>	<b>60,268,575,671</b>

Total Recurrent Revenue by Sub Organisation

Jan - Dec 2016

Actual

190,400

1,381,500

872,700

2,010

36,737,354

56,299,891

28,669,307

6,853,630

3,098,500

39,723,138

122,764,638

126,784,544

275,683,198

422,301,346

105,500

8,500

107,625,453

105,437,177

16,763,148,090

7,981,940,130

17,523,700

54,323,822

149,042,405

217,300

8,703,417

1,532,810

2,667,300

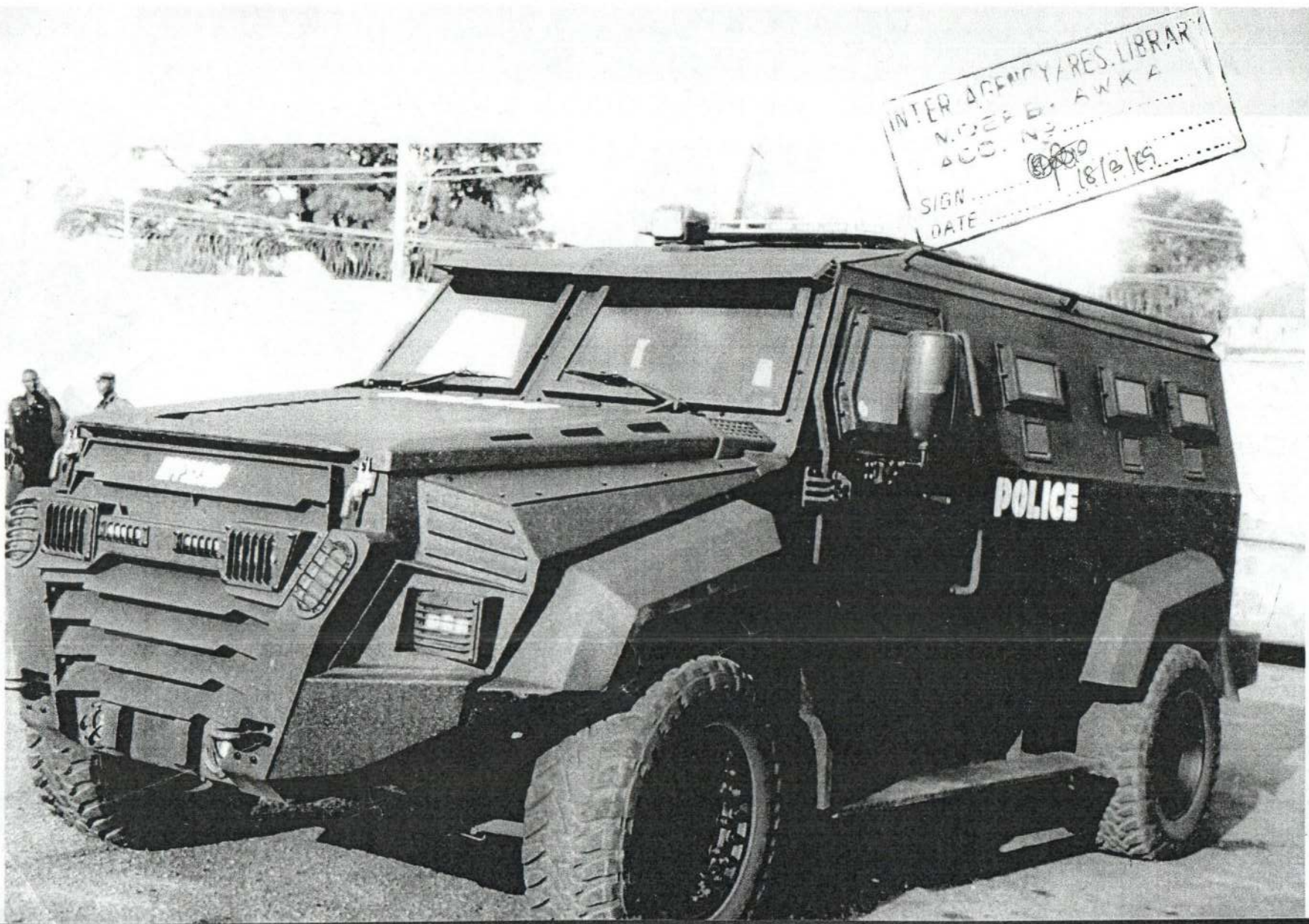
4,576,364

89,600,379

2,973,422

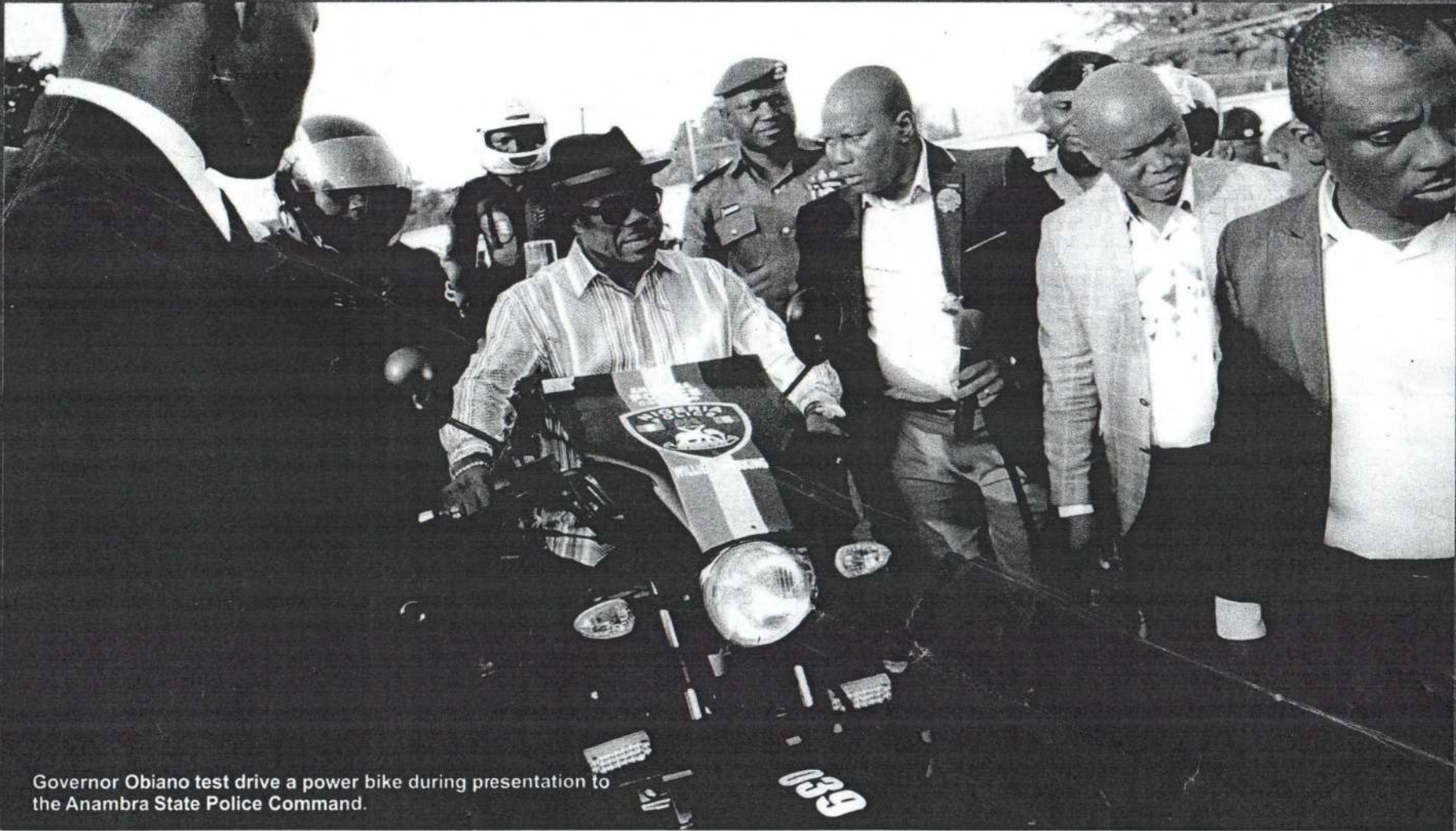
ANAMBRA STATE GOVERNMENT - Jan - Dec 2016  
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description	Economic Classification Codes and Descriptions												Total Capital Expenditure by Sub Organisation	
	23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Sub Organisation			
	Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets		Total Capital Expenditure by Sub Organisation			
	This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016			
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001 Office of the Executive Governor	399,104,926	1,569,315,778	1,956,791,782	2,883,353,596	8,250,000	45,030,650	-	-	1,762,689,121	2,590,744,874	4,126,835,830	7,088,444,898		
11001002 Office of the Deputy Governor	676,000	23,074,074	-	18,518,519	2,752,925	10,259,259	-	-	15,582,606	48,148,148	19,011,531	100,000,000		
11013001 Office of the Secretary to the State Government	663,884,557	733,030,650	5,000,000	9,000,000	3,500,000	40,000,000	5,200,000	10,000,000	60,482,056	111,000,000	738,066,613	903,030,650		
11044001 Ministry of Diaspora Affairs, Culture & Tourism	3,564,000	4,598,540	13,725,000	74,087,591	-	-	-	437,957	-	875,912	17,289,000	80,000,000		
12003001 Anambra State House of Assembly	33,073,675	78,000,000	-	27,000,000	12,500,000	40,000,000	-	-	745,750,000	753,950,000	791,323,675	898,950,000		
13001001 Ministry of Youths, Entrepreneurship & Sport Development	2,122,110	3,107,034	87,649,430	93,314,983	-	-	-	-	1,454,300	3,577,983	91,225,840	100,000,000		
14001001 Ministry of Social Welfare, Children & Women Affairs	-	1,751,314	63,551,847	83,720,737	6,756,571	11,922,364	-	-	138,190,966	182,605,585	208,499,384	280,000,000		
15001001 Ministry of Agriculture, Mechanization, Processing & Export	12,412,000	36,048,432	213,727,490	331,591,234	5,000,000	7,305,514	1,075,000	101,781,165	123,639,800	296,273,656	355,854,290	773,000,001		
15102002 Agricultural Development Project	-	-	-	12,507,295	-	-	-	-	657,659,206	237,492,705	657,659,206	250,000,000		
17001001 Ministry of Education	-	70,958,136	755,792,754	2,925,236,598	-	-	-	-	2,000,000	3,805,266	757,792,754	3,000,000,000		
17003001 Anambra State Universal Basic Education Board	-	-	-	-	-	-	-	-	-	-	-	-		
17021001 Anambra State University Uli	-	-	-	-	-	-	-	-	-	-	-	-		
17051001 Post Primary School Commission PPSC	-	-	-	-	-	-	-	-	-	-	-	-		
18011001 Judicial Service Commission	-	15,637,755	1,894,100	2,933,674	-	-	-	408,163	906,950	1,020,408	2,801,050	20,000,000		
20001001 Ministry of Finance, Industry, Innovations & Dev. Fin. Inst.	4,940,096	189,055,405	1,690,000	37,165,304	-	23,160,763	-	-	232,161,363	471,487,738	238,791,459	720,869,210		
21001001 Ministry of Health	7,939,000	290,000,000	73,915,850	678,397,067	301,831,373	310,383,753	-	-	310,182,165	1,221,219,180	693,868,388	2,500,000,000		
21102001 State Hospital Management Board (SHMB)	-	-	-	-	-	-	-	-	-	-	-	-		
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation	-	-	20,965,050	97,278,062	-	-	-	-	28,409,170	252,721,938	49,374,220	350,000,000		
23001001 Ministry of Information and Communication Strategy	20,421,000	51,022,814	177,106,900	231,751,324	-	-	-	-	-	-	197,527,900	282,774,138		
25001001 Office of the Head of Service	44,482,135	96,417,089	-	9,158,365	24,238,263	62,000,316	-	-	27,166,400	82,424,231	95,886,798	250,000,001		
26001001 Ministry of Justice	19,000,000	32,535,377	-	8,433,078	-	2,811,026	-	-	33,000,000	56,220,519	52,000,000	100,000,000		
26051001 High Court of Justice	16,836,014	79,474,225	2,716,500	51,955,327	22,214,283	55,841,924	2,693,000	7,731,959	24,860,062	54,996,565	69,319,859	250,000,000		
26052001 Customary Court of Appeal	-	26,624,842	-	129,905,835	-	-	-	-	-	10,192,999	-	166,723,676		
28001001 Ministry of Mineral Resources, Science & Technology	-	-	14,650,500	249,925,926	-	-	-	-	-	74,074	14,650,500	250,000,000		
29001001 Ministry of Road, Rail & Water Transportation	3,610,000	79,564,942	22,300,000	109,676,237	-	-	-	-	-	758,821	25,910,000	190,000,000		
34001001 Ministry of Road Construction, Road Furniture & Maintenance	-	48,314,930	-	180,248,519	18,423,802,864	29,771,436,551	-	-	-	-	18,423,802,864	30,000,000,000		
35001001 Ministry of Environment, Beautification & Ecology	-	7,278,020	-	-	-	-	-	1,942,885,336	892,189,109	-	532,871	1,942,885,336		
35109001 Forestry Department	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000		
38001001 Ministry of Economic Planning, Budget & Development Partners	-	12,166,875	-	9,900,122	-	3,291,719	-	-	374,675,847	778,057,848	374,675,847	803,416,564		
38004001 State Bureau of Statistics	-	-	990,000	2,500,000	-	-	-	-	10,104,000	12,500,000	11,094,000	15,000,000		
40001001 Office of the Auditor General (State)	6,895,172	81,693,878	974,100	1,530,612	-	-	-	1,000,000	1,551,020	-	8,869,272	84,775,510		
40001002 Office of the Auditor General (Local Government)	-	811,706	-	-	-	188,294	-	-	-	-	-	1,000,000		
47001001 Civil Service Commission	-	6,254,429	-	2,814,492	-	931,079	-	-	-	-	-	10,000,000		
48001001 Anambra State Independent Electoral Commission	1,005,419	12,675,622	-	988,107	-	-	-	-	-	1,336,271	1,005,419	15,000,000		
51001001 Ministry of Local Government, Chiefdom & Community Affairs	-	4,566,666	-	-	-	-	-	-	-	5,433,334	-	10,000,000		
53001001 Ministry of Housing and Urban Development	-	-	110,425,174	150,000,000	-	-	-	-	-	-	110,425,174	150,000,000		
60001001 Ministry of Lands, Physical Planning & Rural Development	285,732,700	325,162,421	9,941,250	22,318,538	-	-	-	-	-	2,519,041	295,673,950	350,000,000		
61001001 Ministry of Power & Domestic Water Development	-	40,000,000	1,220,491,825	1,634,000,000	95,000,000	95,000,000	-	-	30,000,000	31,000,000	1,345,491,825	1,800,000,000		
<b>Total Capital Expenditure by Economic</b>	<b>1,525,698,805</b>	<b>3,919,140,954</b>	<b>4,754,299,552</b>	<b>10,069,211,142</b>	<b>18,905,846,279</b>	<b>30,479,563,212</b>	<b>1,952,853,336</b>	<b>1,017,099,373</b>	<b>4,578,914,011</b>	<b>7,210,969,967</b>	<b>31,717,611,983</b>	<b>52,695,984,648</b>		



INTER AGENCY RES. LIBRARY  
NIGERIA - AWKA  
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SIGN  
DATE

Armoured Personnel Carrier donated to the Anambra State Police Command by Governor Obiano's Administration.



Governor Obiano test drive a power bike during presentation to the Anambra State Police Command.

**REPORT OF THE  
ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 31ST DECEMBER, 2016**